

### **Scrutiny committee**

**Date:** Thursday, 27 November 2014

**Time:** 16:30

**Venue:** Mancroft room

**City Hall, St Peters Street, Norwich, NR2 1NH**

#### **All group pre-meeting briefing – 16:00 Mancroft room**

This is for members only and is not part of the formal scrutiny meeting which will follow at 16:30.

The pre meeting is an opportunity for the committee to make final preparations before the start of the scrutiny committee meeting. The public will not be given access to the Mancroft room before 16:30.

#### **COMMITTEE MEMBERS:**

##### **Councillors:**

Wright (chair)  
Maxwell (vice chair)  
Barker  
Bogelein  
Carlo  
Galvin  
Haynes  
Herries  
Howard  
Manning  
Packer  
Ryan  
Woollard

#### **For further information please contact:**

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Democratic services

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## **Information for members of the public**

Members of the public and the media have the right to attend meetings of full council, the cabinet and committees except where confidential information or exempt information is likely to be disclosed, and the meeting is therefore held in private.

For information about attending or speaking at meetings, please contact the committee officer above or refer to the council's website.



If you would like this agenda in an alternative format, such as a larger or smaller font, audio or Braille, or in a different language, please contact the committee officer above.

## Agenda

### 1 Apologies

To receive apologies for absence

### 2 Public questions/petitions

**Purpose** - To receive questions / petitions from the public (notice of public questions to be given to committee officer by 10am Monday 24 November and notice of petitions to be given to the committee officer by 10am Wednesday 26 November.) This is in accordance with appendix 1 of the council's constitution.

### 3 Declaration 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)

### 4 Minutes

5 - 8

**Purpose** - To agree the accuracy of the minutes of the meeting held on 16 October 2014.

**Working style of the scrutiny committee and a protocol for those attending scrutiny**

9 - 10

### 5 Scrutiny committee work programme 2014 - 2015

11 - 26

**Purpose** - To note the scrutiny committee work programme and agree any potential topic(s) that may be tested against the TOPIC analysis for future inclusion onto the programme. For the assistance of members, the cabinet forward agenda is also included.

### 6 Street scene and road safety overview

27 - 38

**Purpose** - In forming an overview and understanding of road casualty trends in Norwich and the work that is carried out to reduce casualties, the committee has agreed to look at evidence based ways to keep the city's roads safe.

**7                      Quarter 2 2014-15 performance report                      39 - 68**

**Purpose** - This report provides scrutiny with an opportunity to consider overall council performance in quarter 2 of 2014-15 alongside the budget monitoring for the period and to identify successes and any areas of concern.

**8                      Progress update of the task and finish group; Self-esteem and aspiration in communities (verbal update).**

**Purpose** - For the committee to note the progress made by the task and finish group.

Date of publication: **Wednesday, 19 November 2014**



## SCRUTINY COMMITTEE

16:30 – 18:30

16 October 2014

Present: Councillors Wright (chair) Barker, Bogelein, Carlo, Galvin, Herries, Haynes, Howard, Manning, Maxwell, Ryan, Sands (M) (substitute for Packer) and Woollard.

Apologies: Councillor Packer

### 1. Declaration of interests

There were no declarations of interest.

### 2. Minutes

**RESOLVED** to approve the minutes of the meeting held on 30 September 2014

### 3. Scrutiny committee work programme

A member asked that the committee look at the draft transformation programme included on the October cabinet schedule. The chair suggested that this be included on the work programme in December to coincide with the scrutiny of the corporate plan. The Executive head of strategy, people and neighbourhoods said that this would be good timing as there would be scope to incorporate recommendations from the scrutiny committee.

The Executive head of strategy, people and neighbourhoods after discussion with the cabinet members for housing and for environment, development and transport proposed two additional topics to add to the work programme.

The first was to look at the council's alternative giving programme and comment on the reasons behind the approach to the scheme. After discussion, it was suggested that this topic could be widened to include looking at the services provided for rough sleepers and those who are homeless. A member suggested that this could be considered at a special meeting of the committee, potentially being held outside of city hall. The Executive head of people, strategy and neighbourhoods suggested that members could go out with the rough sleeper team and potentially hold the meeting at a walk in hostel.

The second additional topic was for the committee to pre-scrutinise the draft environmental strategy and to make recommendations to cabinet.

**RESOLVED** to include the following topics on the scrutiny committee work programme:

- 1) Scrutiny of the transformation programme be added on 18 December 2014,
- 2) A review of the issues and provision of services for rough sleepers and those who are homeless, with timescales to be agreed with officers; and
- 3) Pre-scrutiny of the environmental strategy be added on 29 January 2014.

#### **4. Welfare reform**

The Head of local neighbourhood services gave a presentation to the committee on the work being undertaken regarding advice provision.

A member commented that debt could be a symptom of other issues and said that it was important to look at preventative advice as well. She said that peer to peer advice from those who have been in similar situations themselves may be useful and would help with budgetary constraints. Working in collaboration with businesses in the private sector and the third sector could also allow the council to act as a hub for advice.

A member suggested that it was necessary to ensure that there was sufficient support and advice for those who need one to one support with a range of problems, to ensure that they were not bounced between several agencies. Outreach work with agencies such as doctor's surgeries and care workers could help to deliver advice services to those who may have difficulties visiting the council. The Head of neighbourhood services said that work had been undertaken around families with complex needs and this could be included in discussions with other partners. The Financial inclusion manager said that outreach work surrounding the use of doctor's surgeries was being undertaken in partnership with the Clinical Commissioning Group.

A member raised concerns that the Norwich Citizen's Advice Bureau (CAB) was only granted funds by Norwich City Council for debt advice, however, Norwich citizens were able to access general advice as well which was funded by other district councils. The Executive head of strategy, people and neighbourhoods said that the Norwich CAB covered a wider area than the city boundaries and that grants and the way grant money was used by such an organisation differed from council to council. He also added that the council commissioned on an outcomes basis, in line with the needs identified, which allowed all organisations to apply and potentially received funding based on their proposals, rather than specifically giving grants to certain organisations each year.

**RESOLVED** to ask the council to consider the following in developing advice and commissioning work:

- 1) Develop one to one pathway assistance including peer to peer advice,

- 2) Develop relationships and links between the third sector and the private sector with the city council acting as a central hub for advice
- 3) Develop signposting with partners by working with communities and through outreach work
- 4) Develop an understanding of the links between general and debt advice and use this to inform priority setting when looking at the needs assessment findings
- 5) Ask officers to provide the scrutiny committee with the final draft of the needs assessment findings

CHAIR





## Working style of the scrutiny committee and a protocol for those attending scrutiny

- All scrutiny committee meetings will be carried out in a spirit of mutual trust and respect
- Members of the scrutiny committee will not be subject to whipping arrangements by party groups
- Scrutiny committee members will work together and will attempt to achieve evidence based consensus and recommendations
- Members of the committee will take the lead in the selection of topics for scrutiny
- The scrutiny committee operates as a critical friend and offers constructive challenge to decision makers to support improved outcomes
- Invited attendees will be advised of the time, date and location of the meeting to which they are invited to give evidence
- The invited attendee will be made aware of the reasons for the invitation and of any documents and information that the committee wish them to provide
- Reasonable notice will be given to the invited attendee of **all** of the committees requirements so that these can be provided for in full at the earliest opportunity (there should be no nasty surprises at committee)
- Whenever possible it is expected that members of the scrutiny committee will share and plan questioning with the rest of the committee in advance of the meeting
- The invited attendee will be provided with copies of **all relevant** reports, papers and background information
- Practical arrangements, such as facilities for presentations will be in place. The layout of the meeting room will be appropriate
- The chair of the committee will introduce themselves to the invited attendee before evidence is given and; all those attending will be treated with courtesy and respect. The chair of the committee will make sure that all questions put to the witness are made in a clear and orderly manner



## Scrutiny work programme 2014- 2015

DATE OF MEETING	TOPIC FOR SCRUTINY	RESPONSIBLE ORGANISATION OFFICER CABINET PORTFOLIO COUNCILLOR	REASON FOR TOPIC REQUEST AND OUTCOME SOUGHT
30 Sept 2014	<b>Draft corporate plan</b> – early stage development scrutiny	Councillor Brenda Arthur and Russell O'Keefe	To consider the draft plan when it is in an early stage of development prior to the commencement of a public consultation exercise in October.
30 Sept 2014	<b>Private rented housing market</b>	Councillor Bert Bremner, Russell O'Keefe, Paul Swanborough, Emma Smith and Andy Watt	To consider and look at ways in which the council is able to safeguard tenants in the private rented sector in its work.
30 Sept 2014	<b>Final draft of the agreed scrutiny work programme</b>	Councillor James Wright and Steve Goddard	To agree the scoping element to the agreed topics on the work programme which was set at the 17 July meeting of the scrutiny committee
16 Oct 2014	<b>Welfare reform</b>	Councillor Alan Waters, Councillor Brenda Arthur, Councillor Gail Harris, Bob Cronk, Adam Clark and Boyd Taylor	To look at and evaluate what advice and sign posting is offered to see if it is meeting need and is easily accessed. Ask how those entitled to help who are not coming forward can be reached.
27 Nov 2014	<b>Street scene and road safety overview</b>	Councillor Mike Stonard and Andy Watt with officers from the county council, police and health service.	In forming an overview and understanding of road casualty trends in Norwich and the work that is carried out to reduce casualties, the committee wishes to look at evidence based ways to keep the City's roads safe.
27 Nov 2014	<b>Quarter 2 performance monitoring</b>	Councillor Brenda Arthur and Russell O'Keefe	Identification of any causes for concern and note successes arising from this 6 monthly look at performance monitoring data
27 Nov 2014	<b>Progress update of the task &amp; finish group; Self-esteem and aspiration in communities</b>	Russell O'Keefe and Councillor Lucy Galvin	For the committee to note the progress made by the task and finish group.

DATE OF MEETING	TOPIC FOR SCRUTINY	RESPONSIBLE ORGANISATION OFFICER CABINET PORTFOLIO COUNCILLOR	REASON FOR TOPIC REQUEST AND OUTCOME SOUGHT
18 Dec 2014	<b>Draft corporate plan (and transformation programme)</b>	Councillor Brenda Arthur and Russell O'Keefe	Ongoing scrutiny to consider the draft plan, the transformation programme and the development of the corporate plan towards the end of the public consultation.
18 Dec 2014	<b>Annual equality information report</b>	Councillor Gail Harris and Russell O'Keefe	Pre scrutiny of the report before it goes to cabinet.
15 Jan 2015 (Special meeting)	<b>Rough sleeping and homelessness – challenges and response</b>	Councillor Bert Bremner and Russell O'Keefe	Review of the evidence around the challenges and response to rough sleeping and homelessness and consideration of the council's draft rough sleeping strategy
29 Jan 2015	<b>Pre – scrutiny of the proposed policy and budget framework</b>	Councillor Brenda Arthur and Russell O'Keefe	To make suggestions to cabinet regarding the proposed budget's ability to deliver the council's overarching policy framework (corporate plan).
29 Jan 2015	<b>Environmental strategy</b>	Councillor Mike Stonard and Russell O'Keefe	Pre-scrutiny of the draft strategy before it goes to cabinet.
26 Feb 2015	<b>Council housing communal areas</b>	Councillor Bert Bremner, Russell O'Keefe and the Fire service	Working with the tenant scrutiny panel and other tenants and involving the relevant authorities, to review policy and procedures.
19 Mar 2015	<b>Annual review of scrutiny</b>	Councillor James Wright and Steve Goddard	To agree the annual review of the scrutiny committee's work 2014 to 2015 and recommend it for adoption by council.

DATE OF MEETING	TOPIC FOR SCRUTINY	RESPONSIBLE ORGANISATION OFFICER CABINET PORTFOLIO COUNCILLOR	REASON FOR TOPIC REQUEST AND OUTCOME SOUGHT
19 March 2015	<b>Report of the task &amp; finish group; Self-esteem and aspiration in communities</b>	Councillor Lucy Galvin and Russell O'Keefe	For the task and finish group findings to be presented to the scrutiny committee for adoption.



ALLOCATED ITEMS							
Meeting	Report	Purpose	Portfolio holder Senior Officer	Report signed off by	Management Clearance	Cabinet Briefing / Portfolio Holder?	Exempt? If yes – which paragraph?
<b>COUNCIL 25 NOV</b>	Polling district review	To decide on the most appropriate polling districts and polling following a review under The Electoral Registration and Administration Act, 2013	Councillor Waters Andy Emms Democratic services manager EXT 2459	7 Nov	Russell O'Keefe		No
<b>COUNCIL 25 NOV</b>	Adoption of Site Allocations and Site Specific Policies DPD and Development Management Policies DPD	To adopt these development plan documents as part of the local plan for Norwich.	Cllr Stonard, Graham Nelson Head of planning services EXT 2530 Judith Davison Planning team leader - projects EXT 2529	7 Nov	Graham Nelson	CB	No
<b>SCRUTINY 27 NOV</b>	Quarter 2 performance monitoring	Identification of any causes for concern and note successes	Brenda Arthur, Councillor Alan	19 Nov	Russell O'Keefe	PH	No



ALLOCATED ITEMS							
Meeting	Report	Purpose	Portfolio holder Senior Officer	Report signed off by	Management Clearance	Cabinet Briefing / Portfolio Holder?	Exempt? If yes – which paragraph?
		arising from this 6 monthly look at performance monitoring data	Waters, Russell O'Keefe				
<b>SCRUTINY 27 NOV</b>	Street scene and road safety overview	In forming an overview and understanding of road casualty trends in Norwich and the work that is carried out to reduce casualties, the committee wished to look at evidence based ways to keep the City's roads safe.	Councillor Mike Stonard Andy Watt	19 Nov	Andy Watt	PH	No
<b>CABINET 10 DEC</b>	Quarterly Performance Report	To report progress against the delivery of the corporate plan priorities and key performance measures for quarter 2 of 2014 - 15	Cllr Arthur Russell O'Keefe	26 Nov	Russell O'Keefe	CB	No
<b>CABINET 10 DEC</b>	Council Tax Hardship Relief Policy – <b>KEY DECISION</b>	To seek approval and implementation of the council tax hardship relief policy.	Cllr Waters Anton Bull Executive Head of business relationship management and democracy	26 Nov	Anton Bull	PH	No
<b>CABINET 10 DEC</b>	Private sector housing accreditation scheme and additional	To approve adoption of a property accreditation scheme for Norwich and the	Cllr Bremner Andy Watt Head of city	26 Nov	Andy Watt	PH	No



ALLOCATED ITEMS							
Meeting	Report	Purpose	Portfolio holder Senior Officer	Report signed off by	Management Clearance	Cabinet Briefing / Portfolio Holder?	Exempt? If yes – which paragraph?
	licencing of HMOs	recommended approach to the additional licensing of HMOs	development services EXT 2691 Paul Swanborough Strategic housing manager EXT 2388 Emma Smith Housing strategy officer EXT 2937				
<b>CABINET 10 DEC</b>	Private sector housing financial assistance policy – <b>KEY DECISION</b>	To approve an updated policy for the provision of financial assistance to home owners to enable them to repair, improve and adapt their properties	Cllr Bremner Andy Watt Head of city development services EXT 2691 Paul Swanborough Strategic housing manager EXT 2388	26 Nov	Andy Watt	PH	No
<b>CABINET</b>	Main town centre uses	To approve adoption of this	Cllr Stonard,	26 Nov	Graham	PH	No





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Meeting	Report	Purpose	Portfolio holder Senior Officer	Report signed off by	Management Clearance	Cabinet Briefing / Portfolio Holder?	Exempt? If yes – which paragraph?
<b>10 DEC</b>	and retail frontages Supplementary planning document (SPD)	new SPD.	Graham Nelson		Nelson		
<b>CABINET 10 DEC</b>	Greater Norwich growth programme 2015-16 - <b>KEY DECISION</b>	To approve the Greater Norwich growth programme 2015-16 and to recommend to council the inclusion of the Norwich projects in the capital programme for 2015-16	Cllr Arthur Andy Watt Head of city development services EXT 2691 Gwyn Jones City growth and development manager EXT 2364	26 Nov	Andy Watt	PH	No
<b>CABINET 10 DEC</b>	Managing Assets (Housing) - <b>KEY DECISION</b>	To consider the disposal of an area of land	Cllr Bremner Andy Watt Head of city development services EXT 2691 Paul Sutton	26 Nov	Tracy John	PH	Yes (Para. 3)
<b>CABINET 10 DEC</b>	Review of the council's constitution	To recommend to council adoption of the proposed amendments to the	Cllr Waters Andy Emms Democratic	26 Nov	Anton Bull	PH	No

ALLOCATED ITEMS							
Meeting	Report	Purpose	Portfolio holder Senior Officer	Report signed off by	Management Clearance	Cabinet Briefing / Portfolio Holder?	Exempt? If yes – which paragraph?
		constitution.	services manager EXT 2459				
<b>CABINET 10 DEC</b>	Award of heating installations and boiler replacement contract to Council homes - <b>KEY DECISION</b>	To advise of the tender process for the heating installations and boiler replacement contract to Council homes and consider the award of the contract.	Cllr Bremner, Russell O'Keefe	26 Nov	Russell O'Keefe	CB	No
<b>CABINET 10 DEC</b>	Revenue budget monitoring 2014-15 – periods 6 and 7	To advise of the financial position as at 31 October 2014, the forecast outturn for the year 2014-15, and the consequent forecast General Fund and Housing Revenue Account balances.	Cllr Waters Justine Hartley Chief Finance Officer EXT 2440	26 Nov		PH	No
<b>CABINET 10 DEC</b>	Capital budget monitoring 2014-15 – quarter 2	To advise of the financial position at 30 September 2014 and the forecast outturn for the year.	Cllr Waters Justine Hartley Chief Finance Officer EXT 2440	26 Nov		PH	No
<b>CABINET 10 DEC</b>	Half year Treasury Management Report	To advise of the Treasury Management performance for	Cllr Waters Justine Hartley	26 Nov		PH	No



ALLOCATED ITEMS							
Meeting	Report	Purpose	Portfolio holder Senior Officer	Report signed off by	Management Clearance	Cabinet Briefing / Portfolio Holder?	Exempt? If yes – which paragraph?
	2014-15	the first six months of the financial year to 30 September 2014.	Chief Finance Officer EXT 2440				
<b>CABINET 10 DEC</b>	Proposed write off of NNDR bad debt	To consider the proposed write off of one NNDR debt believed to be irrecoverable.	Cllr Waters Justine Hartley Chief Finance Officer EXT 2440	26 Nov		PH	No
<b>CABINET 10 DEC</b>	Managing assets (Non housing) - <b>KEY DECISION</b>	To consider the disposal of a general fund property.	Cllr Waters Andy Watt Head of city development services EXT 2691	26 Nov		PH	Yes (Para. 3)
<b>CABINET 10 DEC</b>	Communal area inspections.	To agree the communal area inspection procedure and approach to communications.	Cllr Bremner Tracy John Head of housing EXT 2939	26 Nov	Russell O'Keefe	PH	No
<b>CABINET 10 DEC</b>	Submission of a proposal to government under the Sustainable Communities Act 2007 – protection of community pubs	To seek approval for the content of the SCA proposal documentation before formal submission to the Secretary of State.	Mike Stonard, environment, development and transport Senior Officer: Graham Nelson, head of planning service	26 Nov	Graham Nelson	PH	No



ALLOCATED ITEMS							
Meeting	Report	Purpose	Portfolio holder Senior Officer	Report signed off by	Management Clearance	Cabinet Briefing / Portfolio Holder?	Exempt? If yes – which paragraph?
<b>CABINET 10 DEC</b>	Transatlantic trade and investment partnership	To consider the transatlantic trade and investment partnership referred to cabinet by Council	Cllr Waters Anton Bull Executive head of business relationship management and democracy	26 Nov	Anton Bull	PH	No
<b>CABINET 10 DEC</b>	Risk management policy update	To seek approval for the council's updated risk management policy	Cllr Waters, Justine Hartley Jonathan Idle, head of internal audit and risk management, LGSS	26 Nov	Justine Hartley	PH	No
<b>SCRUTINY DEC 18</b>	Draft corporate plan	Ongoing scrutiny to consider the draft plan and its development towards the end of the public consultation.	Councillor Arthur Russell O'Keefe	10 Dec	Russell O'Keefe	PH	No
<b>SCRUTINY DEC 18</b>	Annual equality information report	Pre scrutiny of the report before it goes to cabinet.	Councillor Arthur Nadia Jones	10 Dec	Russell O'Keefe	PH	No
<b>COUNCIL 14 JAN</b>	Homeless outreach service – <b>KEY DECISION</b>	To agree the recommendations regarding the homeless outreach service	Cllr Bremner Chris Hancock Housing strategy officer		Andy Watt	PH	Yes (Para. 3)



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Meeting	Report	Purpose	Portfolio holder Senior Officer	Report signed off by	Management Clearance	Cabinet Briefing / Portfolio Holder?	Exempt? If yes – which paragraph?
			EXT 2852 Paul Swanborough Private Sector Housing Manager EXT 2388				
<b>COUNCIL 14 JAN</b>	Greater Norwich growth programme 2015-16	To agree to include the Norwich projects from the Greater Norwich growth programme in the council's capital programme for 2015-16	Cllr Arthur Andy Watt Head of city development services EXT 2691 Gwyn Jones City growth and development manager EXT 2364		Andy Watt	PH	No
<b>CABINET 14 JAN</b>	Affordable Housing Supplementary planning document (SPD)	To approve adoption of the revised Affordable Housing SPD.	Cllr Stonard Graham Nelson		Graham Nelson	CB	No
<b>AUDIT 20 JAN</b>							



ALLOCATED ITEMS							
Meeting	Report	Purpose	Portfolio holder Senior Officer	Report signed off by	Management Clearance	Cabinet Briefing / Portfolio Holder?	Exempt? If yes – which paragraph?
<b>COUNCIL 27 JAN</b>							
<b>SCRUTINY 29 JAN</b>	Pre – scrutiny of the proposed policy and budget framework	To make suggestions to cabinet regarding the proposed budget's ability to deliver the council's overarching policy framework (corporate plan).	Councillor Brenda Arthur, Justine Hartley, Chief finance officer		Justine Hartley	PH	No
<b>CABINET 4 FEB</b>	Draft environmental strategy	To approve adoption of the environmental strategy	Cllr Stonard Russell O'Keefe Executive head of service for strategy, people and neighbourhoods. EXT 2908 Richard Willson Environmental strategy manager EXT 2312	21 Jan	Russell O'Keefe	PH	No
<b>COUNCIL 17 FEB</b>							
<b>SCRUTINY</b>	Council housing	Working with the tenant	Councillor Bert	18 Feb	Tracy John	PH	No



ALLOCATED ITEMS							
Meeting	Report	Purpose	Portfolio holder Senior Officer	Report signed off by	Management Clearance	Cabinet Briefing / Portfolio Holder?	Exempt? If yes – which paragraph?
<b>26 FEB</b>	communal areas	scrutiny panel and other tenants and involving the relevant authorities, to review current policy and look into how tenants can use communal areas.	Bremner, Tracy John				
<b>CABINET 11 MAR</b>	Quarterly Performance Report		Cllr Arthur Roger Denton Performance and Research Officer EXT 2535				
<b>AUDIT 17 MAR</b>							
<b>COUNCIL 17 MAR</b>							
<b>SCRUTINY 19 MAR</b>	<b>Annual review of scrutiny</b>	To agree the annual review of the scrutiny committee's work 2014 to 2015 and recommend it for adoption of the council	Councillor James Wright and Steve Goddard	<b>11 Mar</b>	<b>Steve Goddard</b>	<b>PH</b>	<b>No</b>
<b>COUNCIL 26 MAY</b>							





## TOPIC analysis

- T is this, the right **TIME** to review the issue and is there sufficient officer time and resource available?
- O what would be the **OBJECTIVE** of the scrutiny?
- P can **PERFORMANCE** in this area be improved by scrutiny input?
- I what would be the public **INTEREST** in placing this topic onto the work programme?
- C will any scrutiny activity on this matter contribute to the council's activities as agreed to in the **CORPORATE PLAN**?

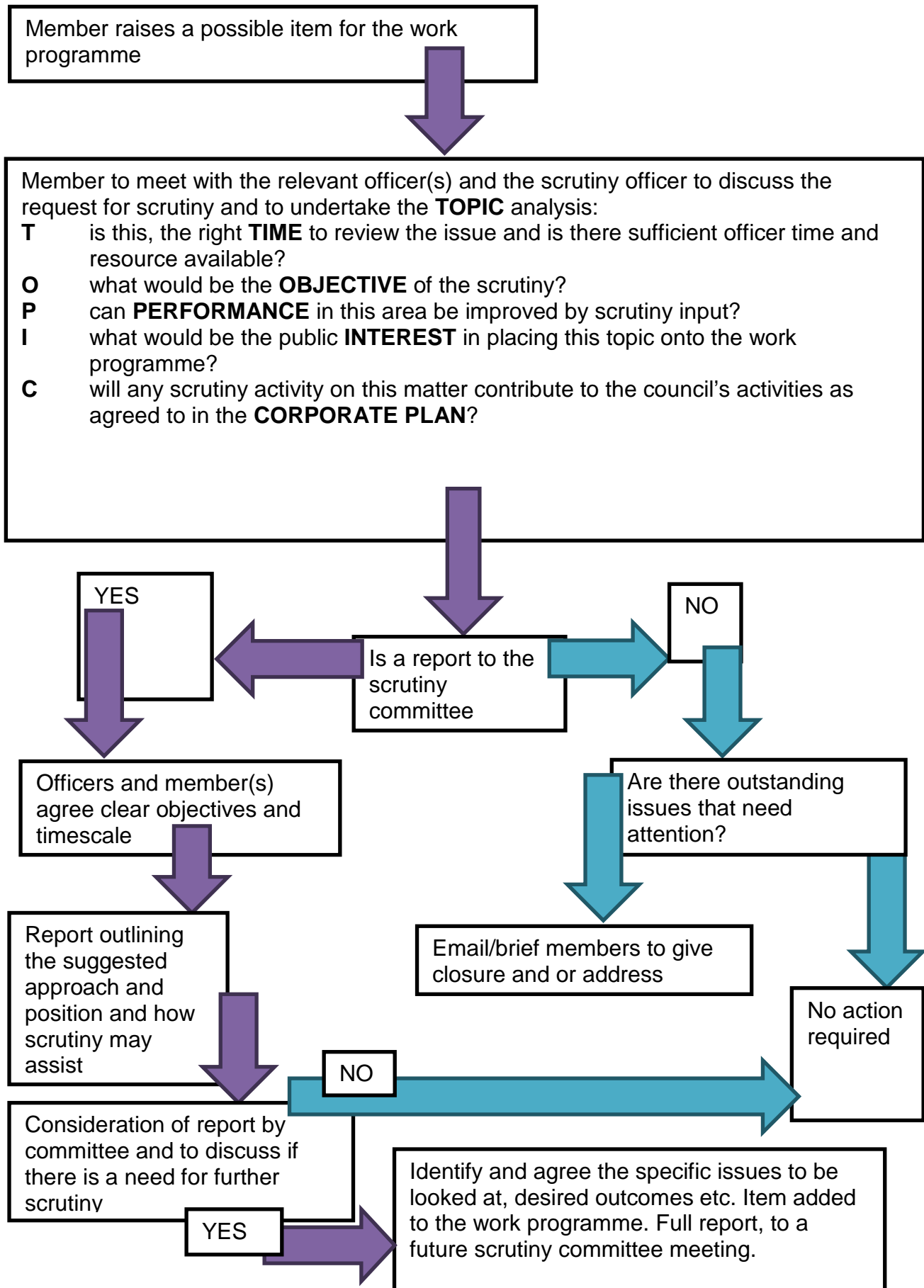
Once the TOPIC analysis has been undertaken, a joint decision should then be reached as to whether a report to the scrutiny committee is required. If it is decided that a report is not required, the issue will not be pursued any further. However, if there are outstanding issues, these could be picked up by agreeing that a briefing email to members be sent, or other appropriate action by the relevant officer.

If it is agreed that the scrutiny request topic should be explored further by the scrutiny committee a short report should be written for a future meeting of the scrutiny committee, to be taken under the standing work programme item, so that members are able to consider if they should place the item on to the work programme. This report should outline a suggested approach if the committee was minded to take on the topic and outline the purpose using the outcome of the consideration of the topic via the TOPIC analysis. Also the report should provide an overview of the current position with regard to the topic under consideration.

By using the flowchart, it is hoped that members and officers will be aided when giving consideration to whether or not the item should be added to the scrutiny committee work programme. This should help to ensure that the scope and purpose will be covered by any future report. The outcome of this should further assist the committee and the officers working with the committee to be able to produce informed outcomes that are credible, influential with SMART recommendations.

**Specific, Measurable, Attainable, Relevant and Time-bound**

## Guidance flow chart for placing items onto the scrutiny committee work programme





**Implementation of 20 miles per hour (mph) zone(s) within  
Norwich:  
Literature Search Summary**

Dr Sofia Habib, FY2 Trainee

Dr Augustine Pereira, Consultant in Public Health Medicine

Public Health Department

Norfolk County Council

September 2014

## Introduction

Inappropriate and excessive speed on the roads accounts for approximately 1200 deaths per year in the United Kingdom (UK), two-thirds of all accidents occur on roads with a 30mph speed limit (Department of the Environment, Transport and the Regions (DETR), 1999 and Pilkington, 2000): this document summarises a literature search carried out to determine the efficacy of 20mph speed limit zones as a public health intervention.

In the UK current speed limits are usually 30mph on urban roads, 60mph on single carriageway roads and 70mph on dual carriageway roads: the first 20mph speed limit zone on urban roads was trialled in 1991 (Butcher, 2013). In 1999 an amendment was made to the Road Traffic Regulation Act 1984, which decentralised power to allow local authorities to establish and enforce 20mph speed limit zone(s) within their region (Butcher, 2013 and Pilkington, 2000). Currently, 20 mph speed-limit zones are widespread, with over 2,000 schemes in operation in England (DfT, 2013). The evidence-base, current UK policy and other examples of 20mph zones will be outlined in order to contextualise the feasibility of implementing 20mph zone(s) within the city of Norwich.

## Evidence-base

A literature search was conducted to identify studies or articles relating to 20 mph speed limits; additional articles were identified by hand-searching cited references. A search-engine was used to retrieve government publications pertaining to UK legislation and policy on 20 mph speed limits, this will be outlined in the next section.

Most of the studies or articles evaluate the efficacy of 20mph speed limits by quantifying the changes in number of people killed or injured as a consequence of road casualties. There are differing severities of road casualties referred to within the literature and this document, the Department for Transport (DfT) definitions can be found below in Table 1.

**Table 1: DfT grading of road casualties**

<b>Fatal</b>	Any death occurring within 30 days from causes arising out of the accident
<b>Serious Injury</b>	Casualties who require hospital treatment and have lasting injuries, but who do not die within the recording period for fatality, or experience the following injuries whether or not they are detained in hospital: fractures, concussion, internal injuries, crushings, non-friction burns, severe cuts and lacerations, severe general shock requiring medical treatment and injuries causing death 30 or more days after the accident
<b>Slight injury</b>	Casualties have injuries that do not require hospital treatment, or, if they do, the effects of the injuries quickly

Due to the nature of the intervention, literature search mainly yielded observational studies and articles analysing government data on road casualty trends. Key findings were:

- **A 20mph speed limit is associated with a reduction in road traffic casualties**

Department of the Environment, Transport and the Regions research shows that 20mph speed limit zones have a 60% reduction in the incidence of traffic accidents (DETR, 1996). Additionally, the chance of a pedestrian being killed or seriously injured (KSI) if struck by a car at 30mph is 45%, however at 20mph this is reduced to 5% (DETR, 1997).

These findings were supported by an observational study carried out by Grundy et al in 2009, based on analysis of geographically coded police data on road casualties from 1986-2006 in London. They found that the introduction of 20mph speed limit zones were associated with over 40% reduction in road casualties.

- **A reduction in road traffic casualties in areas adjacent to 20mph speed limit zones has been observed**

In the above study by Grundy et al it was noted that casualties fell by an average of 8.0% in areas adjacent to 20mph speed limit zones.

- **Child pedestrians are an at-risk group for road traffic casualties and benefit the most from 20 mph speed-limit zones**

The UK has one of the highest child pedestrian casualty rates within Europe, approximately 140 children are killed in road traffic accidents each year: this has been attributed to lack of speed restrictions (Pilkington, 2000). Department of the Environment, Transport and the Regions research shows that 20 mph speed limit zones reduce child pedestrian and cyclist accidents by 67% (DETR, 1996).

The Grundy et al in their 2009 observational study showed that the greatest reduction in KSI was amongst children.

- **Road traffic casualties are greater in areas of socioeconomic deprivation: targeting these areas with 20mph speed limit zones has the potential to reduce differentials**

It has been demonstrated that road traffic casualties demonstrate some of the widest socioeconomic differentials of any cause of morbidity or mortality (Edwards et al, 2006). In a similar study design to Grundy et al., Steinbach et al in 2011 studied the effect of 20mph speed limit zones across socioeconomic quintiles. They noted that the overall reduction in road traffic casualties was similar across the quintiles: there was a reduction of 41.8% in the least deprived quintile and a reduction of 38.3% in the most deprived quintile. However, due to the higher number of road

casualties there were a greater number of 20mph speed limit zones in the most deprived areas, therefore across all 20mph speed limit roads the underlying decline in road casualties was significantly less in the most deprived areas.

- **The recent rise in road traffic casualties in 20mph speed limit zones is likely to reflect that there are now more 20mph roads per kilometre (km)**

Recent figures from the Department for Transport show an increase in road traffic casualties on 20 mph roads: there was a 24% increase in serious-to-slight injuries and a 17% increase in fatalities from 2010 to 2011. However, the road traffic casualties on 30mph roads vastly exceeded this (DfT, 2011). Limb in a 2012 article cited Chris Grundy as attributing these to the increase in number of 20mph roads.

### **Wider benefits of a 20mph speed limit zone**

Benefits of a 20mph speed limit zone, other than reduction in road traffic casualties, are summarised in table 2.

**Table 2: Wider benefits of a 20mph speed limit zone**

<b>Quality of life benefits</b> (DfT, 2013)
<b>Community benefits and strengthened social networks</b> (Appleyard, 1981 and Hart and Pankhurst, 2011)
<b>Increased outdoor play and activity amongst children</b> (Christie, 2007)
<b>Reduced noise-pollution</b> (DfT, 2013)
<b>Encouragement of healthy and sustainable transport modes such as walking and cycling</b> (Kirkby, 2002; Morrison, 2004 and Bristol City Council, 2011)
<b>Environmental benefits from:</b>
(i) <b>Reduced fuel consumption due to driving at a slow and steady space</b>
(ii) <b>Reduced carbon emissions due to uptake of other transport modalities</b>
(DfT, 2013)

### **Limitations of a 20mph speed limit zone**

The limitations of a 20mph speed limit zone are summarised in table 3. Financial estimates and cost-effectiveness as well as public perception will be addressed later in the document.

**Table 3: Limitations of a 20mph speed limit zone**

<b>20mph speed limits only lead to small reductions in traffic speeds, they are therefore most appropriate on roads where vehicle speeds are already low</b> (DfT, 2013)
<b>Initial financial cost of implementing a 20mph zone</b>
<b>No police enforcement of speed limit</b> (DfT, 2013)

### UK Legislation and Policy

Key government legislation and publications pertaining to 20mph roads include: *Road Traffic Regulation Act (RTRA) 1984*; *Traffic Signs Regulations and General Directions (TSRGD) 1964 – 2002*; *20mph Speed Limits and Zones, 1999*; *Strategic Framework for Road Safety, 2011*; *Setting Local Speed Limits 2006 -2013* and *Roads: speed limits, 2013*.

Key points within UK legislation and policy include:

- *Setting Local Speed Limits* was revised in 2013 to place greater emphasis on the options available to local authorities to implement 20 mph speed limits on urban roads.
- Local authorities must be concordant with government guidance in devising speed limits as outlined in the DfT circular *Setting Local Speed Limits 2013*
- *Strategic Framework for Road Safety, 2011* states: “Local authorities are able to use their power to introduce 20 mph speed limit zones where (a) major streets where business on foot is more important than slowing down road traffic and (b) lesser residential roads in cities, towns and villages, particularly where this would be reasonable for the road environment, there is community support and streets are being used by pedestrians and cyclists. The evidence suggests that in residential streets, and in town centres where there is likely to be a conflict between vehicles and pedestrians, carefully implemented 20mph zones can contribute to an improvement in road safety.”
- *Setting Local Speed Limits, 2013* recommends that the appropriate type of roads for a 20mph speed limit are: “In streets that are primarily residential and in other town or city streets where pedestrian and cyclist movements are high, such as around schools, shops, markets, playgrounds and other areas, where motor vehicle movement is not the primary function.”
- *Setting Local Speed Limits, 2013* states that no point within a 20mph speed limit zone should be more than 50m away from a traffic calming measure.
- *Setting Local Speed Limits, 2013* states 20 mph speed limits and zones are usually self-enforcing. Compliance with the speed limit should be achieved with road conditions, traffic calming measures, signage and publicity. There should be no expectation on the police to provide additional enforcement, unless this has been agreed.

- Where speed cameras are used, the Association of Chief Police Officers (ACPO) 2013 Speed Enforcement Policy states at speed limits of 20mph there should be a tolerance upto 22mph, fixed penalty when education is not appropriate at 24mph, speed awareness if appropriate from 24mph to 31 mph and court summons above 35mph.
- The *RTRA 1984* states it is the duty of the traffic authority to erect and maintain prescribed speed limit signs on their roads; designs and conditions of usage of these are stipulated in the *TSRGD*. This is reinforced in *Setting Local Speed Limits 2013*.
- *The TSRGD 2002* stipulates a legal requirement to consult relevant stakeholders, e.g. the emergency services, local residents and organisations representing road users before implementing a 20 mph speed limit zone.

### **Towns and cities in the UK with a 20mph speed limit zone**

20mph zones are widespread within the UK, local authorities with notable 20mph zone(s) include: Bath; Bishopbriggs; Bristol; Brighton & Hove; Cambridge; Darlington; Edinburgh; Glasgow; Hackney; Lancashire; Leicester; Liverpool; Middlesbrough; Newcastle-upon-Tyne; Oxford; Portsmouth; Sheffield; Warrington; Wirral and York. Additionally, within London the following boroughs have implemented 20mph zone(s): Camden; Islington and Southwark (Toy, 2012).

Portsmouth is often used as a case study within the literature on 20mph zones; this is as it is a good example of a large-scale 20mph zone in an urban area (DfT, 2013). 94% of the city's total road length was included (Toy, 2012). Additionally, they were the first local authority in the UK to enforce the speed limit using signs only and without traffic calming measures (Toy, 2012). This was appropriate as the traffic speeds on most of the streets were relatively low before the implementation of the 20mph speed limit. This intervention led to a 22% reduction in road traffic casualties, which was above the national reduction of road casualties in comparable areas (Atkins, 2010).

### **Cost-effectiveness and financial estimates of a 20mph speed limit zone**

The cost of establishing a 20mph speed limit zone varies: schemes enforced by signage alone have been considerably cheaper than those utilising traffic calming measures. For example, in Portsmouth where signage was utilised alone the total scheme cost £0.57 million for a population of 200,000, whilst in Haringey where traffic calming measures were proposed the estimated cost was £10 million for a population of 225,000. Notably, the London Borough of Islington also utilised a signage only scheme at a cost of £1.6 million for a population of 200,000: the increased cost in comparison to Portsmouth was attributed to the lighting for the signs (Haringey Local Authority, 2011).



The savings made by the utilisation of signage only must be offset by their diminished efficacy in reducing speed. The Royal Society for the Prevention of Accidents in 2009 found that signage alone reduces speed by 1mph, road humps reduce speed by 10mph and speed cameras reduce speed by 20mph.

The cost of the intervention must be balanced against the savings incurred from the reduced road traffic casualties in 20mph zones: each road-traffic related death is approximated to cost the economy £1.5 million (Haringey Local Authority, 2011).

There are published studies that aim to evaluate the cost-effectiveness of 20mph zones. The first study by Peters in 2013, analysed the data from mandatory 20mph zones in two different ways: by cost-benefit analysis (CBA) an approach favoured by transport economists or the DfT as well as by cost-utility analysis (CUA) favoured by health economists or NICE. They found that in low casualty areas the intervention was not cost-effective regardless of approach utilised; whilst in high casualty areas the intervention was cost effective by CBA producing a saving of £90, 600, but not by CUA incurring a cost of £86, 500 per quality adjusted life year (QALY). This builds on research published by Grundy et al in 2008, whose CBA demonstrated that after 5 years the benefits of a 20mph speed limit zone exceed the costs in high casualty areas but not in low casualty areas. Steinbach et al in 2013 calculated cost-effectiveness by offsetting the cost of the intervention with the savings occurred from road traffic casualty prevention over a 5 and 10 year period: they found a saving of £18,947 after 5 years and £67 306 after 10 years in areas where there were high casualties. From the published data it is apparent that as an intervention 20mph zone(s) are cost effective when utilised in areas of high road traffic casualties.

### **Public perceptions of a 20mph zone**

There is a widespread public support for the implementation of 20mph zones in residential areas, however this is contradicted by research which demonstrates that speeding is also accepted as a 'social norm': speeding is shown to be a complex psychological issue and there may be a disparity between the drivers attitude towards speeding and their own behaviour. A combination of habit, visual cues, and pressure from other drivers on the road may contribute to speeding even if the driver supports the idea of a speed limit (Toy, 2012).

Locally, there has been a recent media debate regarding the implementation of a 20mph speed limit zone in Norwich City Centre published in a regional newspaper, Eastern Daily Press. Stephen Hammond, Parliamentary Under Secretary for Transport stated that given the rise of road traffic casualties on 20mph roads he was not in support of a 20mph zone; In response to this Councillor Judith Lubbock, Lord Mayor of Norwich replied stating this was likely due to the increase in 20mph roads and reiterated her support of a 20mph speed limit in Norwich City Centre (Lubbock, 2014).

## **Regional data**

*The Road casualties in Norfolk: Baseline Evaluation Report 2013* highlights some key-trends in road casualties over a 5-year period regionally.

Findings pertinent to this document include:

### **Speed**

- The highest proportion of road casualties in Norfolk occurred on roads where the speed limit was 30mph and 60mph
- The highest proportion of people KSI were within 60mph speed limits
- Within the five year period there were no fatalities within 20mph speed limits

This is supported by research that states for every 1 mph reduction in average speed, collision frequency reduces by around 5% (Taylor, Lynam and Baruya, 2000) as well as research highlighted earlier demonstrating lower speeds are associated with lower mortality and morbidity rates.

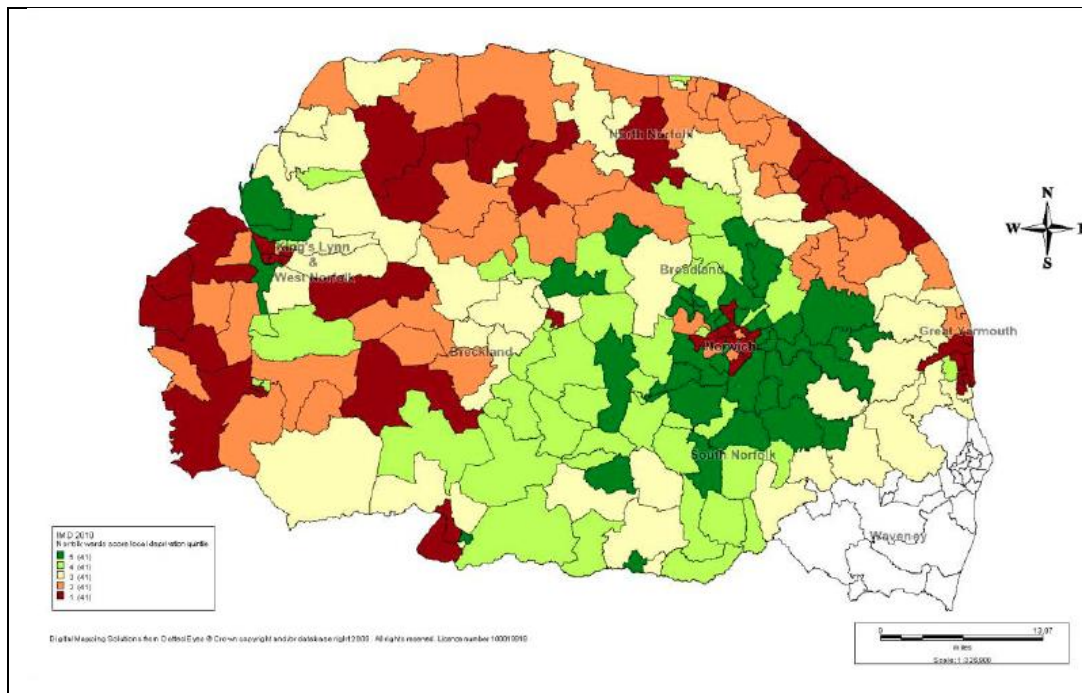
### **Age standardised rate of residents killed and seriously injured**

- Within Norfolk, Norwich had the highest directly age standardised rate of residents KSI at 31.2 per 100, 000 which was significantly higher than the county average

### **Pedestrian road traffic casualties**

- Within Norfolk, Norwich had the highest estimated crude rate of pedestrian KSI casualties at 11.4 per 100, 000 population
- There were significantly more pedestrian KSI from the most deprived quintiles

**Figure 4: Weighted IMD 2010 score (local deprivation quintile) by ward for Norfolk**



The above map shows that Norwich has several wards in the most deprived quintile.

#### **Pedal cycle casualties**

- Within Norfolk, Norwich had the highest crude rate of pedal cycle KSI casualties at 6.6 per 100, 000 population

#### **Children**

- Children are largely affected by road traffic casualties: there were 28 children KSI in Norfolk annually
- Child pedestrians account for 42.9% of child KSI and of these 45% occur from 3-5pm
- Children from lower socioeconomic were disproportionately affected: 68% of child pedestrian KSI were from either the most deprived or second most deprived quintile of areas

These figures highlight similar findings from DETR, Grundy et al and Pilkington outlined earlier.

#### **Conclusion**

The evidence demonstrates that at 20mph speed limit zones are beneficial at reducing the number of collisions and road casualties. However, as a public health intervention it is only cost-effective on high casualty roads. Additionally, implementation of these zones are most effective in areas where the average driver speed is already low.

Although there is good evidence for the efficacy of 20mph zones, in order to pay careful consideration to the possible size(s) and location(s) of any potential 20mph zone(s) in Norwich City Centre further information needs to be collated regarding identification of: (i) roads with high numbers of casualties; (ii) areas with a large proportion of child pedestrians and (iii) areas of socio-economic deprivation. This will allow for the creation of targeted 20mph zones, which are more likely to be effective. Information regarding the current average driver speed on any potential 20mph road would help to further plan whether signage only or traffic calming measures should be used as a method of enforcement.

Also further work will need to be carried out with gathering the opinion of local stakeholders and the general public.

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**Norwich City Council**  
**SCRUTINY COMMITTEE**  
**Item 7**

**REPORT for meeting to be held on 27 November 2014**

**Quarter 2 2014-15 performance report**

**Summary:**

The report sets out the council's performance against the corporate plan priorities for quarter 2 of 2014/15.

The council's budget monitoring report for this period is also included as previously requested by scrutiny.

The report, therefore, provides scrutiny with an opportunity to consider overall council performance in quarter 2 of 2014/15 alongside the budget monitoring for the period and to identify successes and any areas of concern.

**Conclusions:**

The report should enable the scrutiny committee to determine any areas of performance they would wish to review or monitor in the future.

**Recommendation:**

To consider the quarter 2 performance report, alongside the budget monitoring report for the period, and in particular to identify:

- Successes and any areas of concern.
- Any specific areas that scrutiny would wish to review in more detail as part of their future work programme.
- Any trends that scrutiny may wish to be monitored and reported on when they receive the next performance report.

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## **1. Introduction**

- 1.1 This report sets out progress against the key performance measures that are designed to track delivery of the council's corporate plan priorities. This is the second quarterly performance report for the final year (2014/15) of the Corporate Plan 2012-2015.
- 1.2 The Corporate Plan 2012 - 15 established five priorities. Progress with achieving these is tracked by 35 key performance measures. It is these performance measures which form the basis of this report. Most of the performance measures are available quarterly while some are reported six monthly or annually to show general outcomes for residents.
- 1.3 Performance status for each of the performance measures is then combined for each priority to show at a glance high level performance. This should enable members to see where performance is improving or falling.
- 1.4 Performance is based around a traffic light concept where green is on target, red is at a point where intervention may be necessary and amber a point in between these two.
- 1.5 A copy of the full performance report can be found at annex A.

## **2. Headlines**

- 2.1 Overall performance this quarter shows a mixed picture with three of the council's overall priorities showing as green. There are some areas where the council is performing very highly and exceeding its targets. There are a small number of measures where performance has been below target and work continues to address these. For each of the performance measures where performance is below target, reasons for this are provided within the relevant section of the performance report at annex A.
- 2.2 The following areas of performance are brought to your attention:
  - a) Satisfaction with waste and recycling collection was 84%, well above our target of 75%.
  - b) 79% of residents reported that they felt safe outside in their local area compared with the target of 72%.
  - c) 147 new jobs were created/ supported by council activity, better than our mid-year target.
  - d) This quarter, the average number of days taken to re-let council homes was 14 days compared with our target of 16 days. This compares very well with other organisations



across the country and is in the top quarter of best performing social landlords.

- e) Works on our council housing stock to bring all properties up to our “Norwich Standard” remain on target. This would result in 97% of properties meeting the standard at the end of this financial year.
- f) Our work to prevent people becoming homeless has continued to produce excellent results. In the first 5 months of the year 328 individuals or families who have presented as homeless have been given advice that has resolved their situation. Our target was 140.
- g) Performance in relation to the time taken to give decisions for planning applications has been excellent this quarter with 100% of major applications and 95% of minor and other applications processed within set timescales.
- h) In our 6 monthly surveys of users at the Norman Centre, Riverside Swimming Centre and The Halls, 92% of respondents were satisfied with our leisure and cultural facilities.
- i) Resident satisfaction with the last service received from the council was above target at 95%. This compares with our target of 93% and continues a run of excellent results for this measure.
- j) However, our proxy measure for new homes built, the number of new council tax registrations is 136 so far this year compared with the target of 200.
- k) Our average processing time for new housing benefit and council tax reduction scheme claims was 24 days this quarter. This is now outside of our target of 21 days and follows a number of periods where performance had been on or better than target. This is due to a number of particular reasons, explained in Annex A, and we expect performance for the year as whole to be on track.





## Summary

CP1 - Safe and Clean City

CP2 - Prosperous City

CP3 - Decent Housing for all

CP4 - City of Character and Culture

CP5 - Value for Money Services

### Comments

Overall performance for this second quarterly report of 2014-15 against the priorities in the corporate plan 2012-2015 shows a mixed picture with three of our priorities showing as Green and two Amber.

There are some areas where the council is performing very highly and exceeding its targets such as achieving our savings target, street cleanliness, satisfaction with waste collection services, income collection, the number of days taken to re-let council homes, the number of individuals and families who have been helped by homelessness advice, speed of processing of planning applications and overall customer satisfaction.

Of note is the very good performance in relation to the key performance measures underpinning our priority to be a "safe and clean city". All except one of these measures were Green and the one that was Amber, percentage of waste recycled and composted, has high hopes for improvement following the introduction of our improved residential waste recycling provision on 1st October.

However, there are some measures that remain below target. We will continue to work towards improving performance in relation to these and other performance measures that underpin the priorities in our Corporate Plan.

Green is on target, amber between target and cause for concern and red is cause for concern.

For more information please contact the Policy, Performance and Partnerships team on ext 2535 or email [performance@norwich.gov.uk](mailto:performance@norwich.gov.uk)

Key to tables (following pages) :

**RAG** - Red, Amber, Green; **DoT** - Direction of Travel: a green upward arrow signifies an improvement in performance compared with the previous reporting period, a red downward arrow shows a drop in performance and a blue horizontal arrow shows no change. **YTD** - data shown is for the (financial) year to date



	Safe and clean city	Prosperous city	Decent housing for all	City of character and culture	Value for money services	Corporate plan
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Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
<b>To provide efficient and effective waste services and increase the amount of recycling</b>	SCC2 % waste recycled/ composted	37 %	43 %	●	➡	37 %	43 %	●
<p>Comments: Recycling/ composting rate shown is for Q1 (April-June). Recycling and composting rates remain below target. The major contributing factors are the changes in regulations which mean that street sweepings cannot be recycled and the fact that many materials that can be recycled are being made using less material (the effect known as "light weighting"). On 1st October, all Norfolk councils implemented a new recycling service which significantly extended the range of materials collected and made the service much easier for residents to use. Early evidence suggests that collected tonnages are increasing in-line with predictions and that, over the course of the next 12 months recycling rates should rise above 40%.</p>								

Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
<b>To maintain street and area cleanliness</b>	SCC1 % streets found clean on inspection	94 %	93 %	★	➡	94 %	93 %	★
<p>Comments: The areas of land with the highest percentage of littering were Industry and Warehousing e.g Sweet Briar Rd Industrial Estate (13.24%). These areas are on a 6 monthly clean, which can sometimes skew the figures. Of the inspected areas that failed either on the litter or detritus score, they were last cleaned in either February or April of this year. The areas with the highest percentage of detritus were High Obstruction Housing i.e residential areas with high % of on street parking (16.18%), this is down from 23.53% on the last survey. The deep clean schedule should continue to have a positive effect in reducing this figure further over the coming months. However it should be noted that at this time of year, detritus figures are often at their lowest due to the very little organic matter being broken down (fallen leaves etc). Industry and Warehousing also had a high figure of 20.59%, please see above for comments on this. N.B. These inspections are carried out 3 times a year and data here is based on inspections undertaken in July.</p>								

<b>To provide efficient and effective waste services and increase the amount of recycling</b>	SCC3 % of people satisfied with waste collection services	84 %	75 %	★	➡	81 %	75 %	★
<p>Comments: The council continues to work closely with the contractor to enhance services and improve standards. The roll-out of new waste and recycling facilities in areas of communal housing has been particularly effective in improving collections through the provision of more appropriate capacities, new bins and monitored collection services. Satisfaction rates remain above the target level and the introduction of an improved recycling service on 1st October should increase satisfaction rates still further. The range of materials has been increased, communication messages have been improved and the recycling service is now easier to use. Satisfaction for the "rolling year" to September 2014 is 80%.</p>								

<b>To work effectively with the police to reduce antisocial behaviour, crime and the fear of crime</b>	SCC4 % of people feeling safe	79 %	72 %	★	➡	78 %	72 %	★
<p>Comments: Current performance remains above target and improved further during Q2. The Norfolk Constabulary do not have a similar indicator therefore no comparison can be made locally. Further work will be undertaken to compare current performance against a similar indicator in the British Crime Survey (BCS) which indicates that people's perception of crime does not always align with actual levels of crime which is illustrated with the overall falls in crime nationally over a number of years not always resulting in falls in perceptions. The previous Place Survey indicator for 2009 which related to feelings of safety out of doors during the day and after dark, gave an out turn of 86% during the day and 46% of after dark. The annualised figure for the current indicator for 2013-14 was 93% and 65% respectively which was higher than the results of the 2009 survey.</p>								

<b>To protect residents and visitors by maintaining the standards of food safety</b>	SCC5 % of compliant food premises	90 %	90 %	★	■	90 %	90 %	★
<p>Comments: During September 39 non broadly compliant takeaway businesses were given additional food hygiene coaching and advice through a partnership with the Food Standards Agency. We hope that this will result in some of these businesses achieving broad compliance at their next routine inspection.</p>								

<b>To maintain a safe highway network and reduce road casualties including seeking to achieve the introduction of 20mph zones across the city.</b>	SCC6 Reducing the number of people killed or seriously injured on our roads (rolling year)	43	43	★	➡	43	43	★
<p>Comments: After a number of quarters where the number of people killed or seriously injured on our roads has been above anticipated levels, the number this quarter has now gone down to the expected level. The city council continues to work with partners such as the county council, the police and the health services to further reduce this number.</p>								



	Safe and clean city	Prosperous city	Decent housing for all	City of character and culture	Value for money services	Corporate plan
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Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
<b>To support the development of the local economy and bring in inward investment through economic development and regeneration activities</b>	PRC3 No. of new homes built - Q	51	100	▲	■	136	200	▲
Comments: Data shown is the number of new registrations for Council Tax - new build and conversions. This is being used as proxy for new homes built. This shows house completions remaining below target, a continuing reflection of the slow-down in housebuilding resulting from the recession. However, recent increases in housebuilding start-ups suggest that this figure will rise to meet target in the near future.								
<b>To encourage visitors and tourists to Norwich through effective promotion of the city</b>	PRC4 number of people accessing info via TIC	112,531	132,000	▲	■	193,404	230,000	▲
Comments: The figures are down slightly from last year and against target. Numbers were particularly affected by a slower first quarter, but improved for July and August. We are monitoring the trends as an increasing use of electronic forms of information is changing how and where we provide information. Norwich remains a very popular place to come to, the Great Britain Day Visit Survey 2013 showed Norwich in the top 10 local authorities for tourism day visits.								
<b>To support people on low incomes through advocacy and financial inclusion activities</b>	PRC6 Ave days for processing new HB and CTRS - Q	24.0	21.0	▲	■	22.2	21.0	●
Comments: During Q2 the number of claims processed for housing benefits and council tax reduction has increased from 2256 in Q1 to 2425 in Q2 (a 7.5% increase). This combined with a reduction in resources available during the holiday season has seen a decline in performance during Q2. There are fluctuations throughout the year and, as anticipated, Q2 is always going to be the period under the greatest pressure. However, the year to date figure (22.2 days) is only just outside of target and it is expected that this will be on target for the year.								

Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
<b>To support the development of the local economy and bring in inward investment through economic development and regeneration activities</b>	PRC1 No. of new jobs created/ supported by council activity	147	100	★	■	147	100	★
Comments: For the period to July 2014, Norwich City council has created/ supported 147 new jobs. We expect the figure to be higher by the end of the financial year when construction projects at Three Score will be well underway.								
<b>To support the development of the local economy and bring in inward investment through economic development and regeneration activities</b>	PRC2 Amount of funding secured for regeneration activity (£ thousands)	£2,612	£250	★	➡	£2,612	£250	★
Comments: Our current projection for regeneration funding that will be received in 2014/15 is £2.612M (paid in August). This funding is Push the Pedalways funding from the DfT.								
<b>To support people on low incomes through advocacy and financial inclusion activities</b>	PRC5 % people saying that debt issues had become manageable following face to face advice	94 %	56 %	★	■	94 %	56 %	★
Comments: Monitoring of the response to surveys undertaken by Council supported debt advice services showed 94% of respondents from April-September thought their debt issues had become more manageable following face to face advice. This is based on a small number of respondents.								
<b>To reduce fuel poverty through affordable-warmth activities</b>	PRC7 No. of private households where council activity helped to improve energy efficiency YTD	72	70	★	■	72	70	★
Comments: In quarter 2, 14 private households were helped with either boiler replacements, solid wall insulation, cavity wall insulation or loft insulation. Additionally, 30 small energy efficient measures (i.e. radiator foil and/or draught proofing) were given to residents who were vulnerable to the cold.								



	Safe and clean city	Prosperous city	Decent housing for all	City of character and culture	Value for money services	Corporate plan
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Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
<b>Decent housing for our tenants</b>	DHA3 % of tenants satisfied with the housing service	71	85	▲	➡	71	85	▲
Comments: The key performance measure DHA3 % of tenants satisfied with the housing service is based on a survey that is carried out every two years. The result shown is from spring 2012 and won't change until the survey is undertaken again in 2014/15.								
<b>To develop new affordable housing</b>	DHA4 New affordable homes delivered on council owned land - YTD	4	26	▲	➡	4	26	▲
Comments: An additional 25 dwellings on 2 sites have slipped slightly and will be completed in Q3. 12 of these were completed in October.								
<b>To bring empty homes back into use and improve the standard of private sector housing through advice, grants and enforcement</b>	DHA7 Privately owned homes made safe	16	50	▲	➡	16	50	▲
Comments: Due to a vacancy in the private sector housing team, performance in relation to this measure has slipped below target. That vacancy has now been filled and the team, with some help from the home improvement team technical officers, is now catching up with this year's inspection programme and expects to complete - 50 targeted HMO inspections in Nelson and Town Close wards using address-level information from the BRE stock modelling database; and 50 HMO licence inspections. There will also be a small number of further inspections that come from reactive service requests.								

Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
<b>To improve the letting of council homes so we make the best use of existing affordable housing resources</b>	DHA1 Ave days to re-let council housing - Q	14	16	★	➡	15	16	★
Comments: The average time taken to re-let council homes for quarter 2 was on target at 14 days, whilst year-to-date it stands at 15 days. This is the second successive quarter where performance has improved, against a challenging target of 16 days. As a member of HouseMark we are able to compare our performance with other local authorities and social housing landlords. Results for quarter 1 show that performance by Norwich City Council was in the upper quartile (top 25% of organisations).								
<b>To improve the council's housing stock through a programme of upgrades and maintenance including new kitchens, windows and doors</b>	DHA2 % council homes meeting the "Norwich standard" (Proxy)	99.6 %	97.0 %	★	➡	99.6 %	97.0 %	★
Comments: Current progress for the five monitored elements of programmed works are: kitchens (124% of upgrades complete); bathrooms (101%); electrical (108%); heating (81%) and composite doors (84%). They are annual programmes so some variation is normal. However, the relevant contractor's completion rates are closely monitored and there are currently no concerns regarding the successful completion of the annual programme.								
<b>To prevent people from becoming homeless through providing advice and alternative housing options</b>	DHA5 Number of households prevented from becoming homeless	167	70	★	➡	328	140	★
Comments: The housing options department is structured to provide specialist housing advice at the first point of contact in order to prevent homelessness and crisis situations for our clients. This successful approach is based on the accessibility of expert advice and support, and the provision of a range of housing options to resolve our clients' housing issues. Despite the challenging external environment and increased pressure on the service, the figures demonstrate the continuing success of this proactive approach to preventing homelessness.								
<b>To bring empty homes back into use and improve the standard of private sector housing through advice, grants and enforcement</b>	DHA6 Empty homes brought back into use	63	10	★	➡	63	10	★
Comments: The number of empty homes brought back into use so far this year is 63. These result from continuing work from our major empty homes review and the figure above shows the long term empty properties confirmed as occupied and where council tax will now be paid. Our target for the year to date was 10 having been based solely on numbers expected to be achieved by enforcement work carried out by our Private Sector Housing team.								





	Safe and clean city	Prosperous city	Decent housing for all	City of character and culture	Value for money services	Corporate plan
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Key Action	Measure	Actual	Target	▲ RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
<b>To provide a range of cultural and leisure opportunities and events for people</b>	CCC5 People attending free or low-cost events YTD	49,000	63,000	▲	▲	49,000	63,000	▲
Comments: Attendances at most of our free events have been good with ChildPlay, Playdays and Bandstand Concerts all above anticipated levels. However, wet weather over the weekend of the Lord Mayor's Celebrations meant that attendance for that event was well below that expected and this has meant that overall performance for this measure (49,000 attendees) is below our challenging target of 63,000.								

Key Action	▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
<b>To provide well-maintained parks and open spaces</b>	CCC3 % satisfied with parks & open spaces	72 %	75 %	●	▲	72 %	75 %	●
Comments: 72% of respondents to our online survey with satisfied with parks and open spaces compared with our target of 75%. Looking at responses the main issues that seem to be detracting from people being satisfied relate to dog problems, mainly fouling but also behaviour and the quality of toilets in the parks.								

Key Action	▲ Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
<b>To manage the development of the city through effective planning and conservation management</b>	CCC1 % of major planning apps completed within target - Q	100 %	80 %	★	▲	93 %	80 %	★
Comments: Performance in quarter 2 in relation to both the indicators CCC1 and CCC2 improved from the previous quarter and remains above targets for the year. CCC1 is based on a relatively limited number of applications (13 determined in the quarter) and the methodology for both indicators now allows applications taking longer than target time to be assumed to be within time where extension of time has been agreed with the applicant. Work continues to develop a better indicator of quality of service for monitoring in future years.								
<b>To manage the development of the city through effective planning and conservation management</b>	CCC2 % of minor & other planning apps completed within target	95 %	85 %	★	▲	89 %	85 %	★
Comments: See comment above (for CCC1).								
<b>To provide a range of cultural and leisure opportunities and events for people</b>	CCC4 % satisfied with council leisure and cultural facilities	92 %	75 %	★	▲	92 %	75 %	★
Comments: The surveys that provide the data for this measure are undertaken every 6 months. 92% of respondents were satisfied with the services compared with our target of 75%.								
<b>To maximise the opportunities provided by the 2012 Olympics</b>	CCC6 People engaged with Olympic torch relay activities	56,000	30,000	★	▲	56,000	30,000	★
Comments: Achieved.								
<b>To become England's first UNESCO City of Literature</b>	CCC7 City becomes England's first UNESCO City of Literature	1	1	★	▲	1	1	★
Comments: Norwich was the first English city to be a UNESCO City of Literature. Achieved in quarter 1, 2012-13.								



	Safe and clean city	Prosperous city	Decent housing for all	City of character and culture	Value for money services	Corporate plan
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Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
<b>To continue to reshape the way the council works to realise our savings targets, protecting and improving services wherever possible and working effectively with partners, through a transformation programme.</b>	VMS3 % of all council outcome performance measures on or above target	65 %	90 %	▲	▲	65 %	90 %	▲
Comments: This measure is an amalgamation of all the other performance measures in this report and shows the percentage of all those measures that are Green. Those performance measures that are areas of concern will be looked at by relevant Heads of Service with the aim of improving individual measures, giving better performance to our residents and contributing to a higher score on this combined measure.								

Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
<b>To continue to reshape the way the council works to realise our savings targets, protecting and improving services wherever possible and working effectively with partners, through a transformation programme.</b>	VMS4 % of council partners satisfied with the opportunities to engage with the council	78.2	80.0	●	▲	78.2	80.0	●
Comments: This is an annual survey of key Council partners carried out in quarter 4 (January - March) each year. The result shown is for the latest survey from earlier in 2014. Our survey of our key partners on their satisfaction with opportunities to engage with the council showed an increase in the number very satisfied and a decrease in the number dissatisfied. However there was an increase in the number expressing a neutral view resulting in a slight drop in the overall satisfaction rate to 78.2% from 82.5%. There were some very positive comments on engagement. However where areas for improvement have been raised they will be considered and where possible built into future engagement work at both service and council wide level.								
<b>To improve the efficiency of the council's customer engagement and access channels.</b>	VMS5 Avoidable contact	25.8 %	24.5 %	●	▲	28.5 %	24.5 %	●
Comments: Q2 performance overall 25.8% shows an improvement against the previous quarter despite the major change in waste and recycling arrangements that resulted in increased contact at the end of this period. Further demand during this period was generated as a result of the changes to Individual Electoral registration which meant that all services were directly affected by this demand. Encouragingly actual performance on avoidable contact excluding premature closure was better than target each month in this quarter. Further work to drive down avoidable contact is ongoing with a specific task and finish project to understand and improve communications taking place.								
<b>To reach the achieving-level of the equalities framework.</b>	VMS7 Reach "achieving" level of equalities framework	1	2	●	➡	1	2	●
Comments: We are seeking to attain the achieving level of the equalities framework for local government for 2014/15. This will involve a peer assessment in quarter 4 (January - March 2015), declaring in the following quarter (Q1, April - June 2015). A project team has been set up and a project plan and self-assessment are being developed to map the organisation's journey and address any concerns.								



Key Action	Measure	Actual	Target	RAG Status	DoT	Actual YTD	Target YTD	RAG YTD
<b>To continue to reshape the way the council works to realise our savings targets, protecting and improving services wherever possible and working effectively with partners, through a transformation programme.</b>	VMS1 Council achieves savings target (£ thousands)	3,200	2,000	★	🟡	3,200	2,000	★
Comments: We successfully delivered a package of general fund savings of £3.2 million for 2014/15 against our target of £2.0 million.								
<b>To improve the efficiency of the council's customer engagement and access channels.</b>	VMS2 % residents satisfied with service from council	95.3 %	93.0 %	★	?	95.3 %	93.0 %	★
Comments: Over 800 customers were surveyed, exceeding previous numbers and customer satisfaction with contact with the council at 95% is above target (93%).								
<b>To maximise council income through effective asset management, trading and collection activities.</b>	VMS6 % of income owed to the council collected	98 %	96 %	★	🟡	98 %	96 %	★
Comments: This is a combination of % council tax, NNDR, Housing Rent and Sundry Income collected. Overall collection currently is showing as 97.5% (£115.6m). This is made up of: Council Tax (£30m, 97.3% of "amount due"); NNDR (£46.8m, 98.2% of "amount due"); Housing Rent (£33.9m, 97.1% of the "amount due") and Sundry Income (£4.9m, 95.9% of the "amount due").								
<b>To reduce the council's carbon emissions through a carbon management programme.</b>	VMS8 % CO2 reduction from local authority operations	5.38	4.00	★	🟡	5.38	4.00	★
Comments: The target for reduction in overall (i.e. all scopes) CO2 emissions has been re-set to 40%, from a 2006/07 baseline following the completion of the first phase of the council's carbon management plan. This target exceeds the national target of a 34% reduction in carbon emissions by 2020. On completion of this report 26.6% of the 40% target has been achieved so far. The council has recently produced the second phase of its Carbon Management Plan. The plan details opportunities across our assets and services where we can further reduce energy consumption. Given the new Government methodology we will be further reviewing the Carbon Management Plan targets.								



**Report to** Cabinet

**Report of** Chief finance officer

**Subject** Revenue budget monitoring 2014/15 – Period 06

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### **Purpose**

To update Cabinet on the financial position as at 30 September 2014, the forecast outturn for the year 2014/15, and the consequent forecast of the General Fund and Housing Revenue Account balances.

### **Recommendation**

To note the financial position as at 30 September 2014 and the forecast outturn for 2014/15.

### **Corporate and service priorities**

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

### **Financial implications**

The General Fund budget is forecast to achieve an underspend of £1.485m. The Housing Revenue Account budget is forecast to achieve an underspend of £1.513m.

Monitoring of key budgets does not indicate any unusual cause for concern; however the position will need to be continually monitored in order to deliver to the forecast outturn.

**Ward/s:** All wards

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

### **Contact officers**

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### **Background documents**

Budget Reports (Council 18 February 2014)

## Report

1. Council approved budgets for the 2014/15 financial year on 18 February 2014.
2. The attached appendices show the forecast outturn and year-to-date positions for the General Fund and the Housing Revenue Account:
  - [Appendix 1](#) shows the General Fund by Corporate Leadership Team responsibilities, and by Subjective Group
  - [Appendix 2](#) shows the Housing Revenue Account in (near) statutory format, and by Subjective Group
  - [Appendix 3](#) shows budget and expenditure for the year to date in graphical format

## General Fund

3. Budgets reported include the resources financing the Council's net budget requirement (which includes a contribution of £0.541m to balances as allowed for in the Medium Term Financial Strategy) so that the net budget totals zero:

<i>Item</i>	<i>Approved Budget £000s</i>
Net Budget Requirement	18,407
Non-Domestic Rates	(4,651)
Revenue Support Grant	(5,980)
Council Tax precept	(7,776)
<b>Total General Fund budget</b>	<b>0</b>

4. The General Fund has been forecast to underspend by **£1.485m** at year end. This compares to a forecast underspend of £1.372m at the end of August. Significant forecast overspends and underspends are explained below:

<i>Previous forecast over/(under) spend £000s</i>	<i>General Fund Service</i>	<i>Current forecast over/(under) spend £000s</i>	<i>Commentary</i>
(810)	Finance	(595)	Both the value of housing benefit payments and the subsidy which funds them have reduced. The shortfall between them has also reduced meaning less Council funding is required in this financial year.
(24)	City Development	(141)	The forecast underspend relates to a reduction in anticipated bad debt, and higher than expected income on Investment Properties.

<i>Previous forecast over/(under) spend £000s</i>	<i>General Fund Service</i>	<i>Current forecast over/(under) spend £000s</i>	<i>Commentary</i>
(128)	Neighbourhood Housing	(123)	Spend on homeless prevention fund is lower than anticipated (£41k) but could show an increase in coming periods due to potential seasonal peak. Private Sector Leasing rental costs are also currently lower than anticipated by £75k.
(59)	Planning	(129)	Forecast underspend is due to staff charges to capital, CIL management fees and higher income from pre application charging.
(152)	Democratic Services	(160)	This relates to an underspend on salaries within the Committee secretariat which has been taken forward as savings within the transformation programme; and to Government grant received for Individual Electoral Registration.

5. For the year to date an overspend against budget of **£3.056m** is being reported. This overspend is made up of many debit and credit figures where various income and expenditure lines are ahead of or behind budget profile. Significant variances are explained below. These lines will be monitored closely as the year progresses to identify any potential impact on forecast outturn figures.

<i>General Fund Service</i>	<i>Year to date variance Over/(under) £000s</i>	<i>Commentary</i>
Business Relationship Management	(1,482)	This is mainly due to invoices for Finance and for Revenues and Benefits services for the year to date having been received late.
Finance	1,379	The net overspend against profile on finance is due to timing differences in respect of payments made / income received.
Procurement & Service Improvement	(1,793)	This is mainly due to invoices for IT services for the year to date having been received late.
City Development:	(1,037)	The current underspend against profile relates to parking recharges to be re distributed, which will take into account County income; works recharges to be distributed and pension recharges still to be processed.
Citywide Services:	(577)	Waste invoice due in September was paid in October. Garden waste income is higher than profiled budget. Pension recharges not yet received.

<i>General Fund Service</i>	<i>Year to date variance Over/(under) £000s</i>	<i>Commentary</i>
Neighbourhood Housing:	(557)	Partly due to delays in payment of homelessness invoices compared to budget profiling but this underspend in the year to date also reflects the forecast underspend for the full year.
Human Resources	2,335	This relates to pension charges which will be reallocated across service areas.

## Housing Revenue Account

6. The budgets reported include a £7.7m use of HRA balances, so that the net budget totals zero:

<i>Item</i>	<i>Approved Budget £000s</i>
Gross HRA Expenditure	80,827
Gross HRA Income	(73,120)
Contribution from HRA Balance	(7,707)
<b>Total net HRA budget</b>	<b>0</b>

7. The Housing Revenue Account has been forecast to underspend by **£1.513m**. This compares to a forecast underspend of £1.196m at the end of August. Significant forecast overspends and underspends are explained below:

<i>Previous forecast over/(under) spend £000s</i>	<i>HRA Division of Service</i>	<i>Current forecast over/(under) spend £000s</i>	<i>Commentary</i>
103	Repairs & Maintenance	(133)	The forecast underspend is mainly due to £100k of un-budgeted insurance income.
130	Rents, Rates, & Other Property Costs	125	Due to unbudgeted costs for NPS.
(773)	General Management	(708)	The majority of the projected underspend is due to: Contingency fund (£97k); audit fee not required as included in LGSS recharge (£105k); budget for software interface may no longer be required (£50k); lower NPS fees at this stage than budgeted for (£74k); and professional advice / fees budget not required (£190k).
(172)	Special Services	(258)	Mainly due to projected underspend on district heating fuel.

<i>Previous forecast over/(under) spend £000s</i>	<i>HRA Division of Service</i>	<i>Current forecast over/(under) spend £000s</i>	<i>Commentary</i>
(691)	Provision for Bad Debts	(691)	Provision increased in anticipation of the effects of full implementation of bedroom tax and universal credit. Delayed implementation of universal credit and better than anticipated rent collection performance have delivered a lesser call on this provision.
(165)	Garage & Other Property Rents	(116)	Lower than anticipated garage voids rate
396	Service Charges – General	237	Lower income than budgeted for, partially offset by underspend in Special Services (district heating)

8. For the year to date an underspend of **£3.485m** is being reported. This underspend is made up of many debit and credit figures, where various income and expenditure lines are ahead of or behind budget profile. Significant underspends and overspends to date are explained below. These lines will be monitored closely as the year progresses to identify any potential impact on forecast outturn figures.

<i>HRA Division of Service</i>	<i>Year to date variance Over/(under) £000s</i>	<i>Commentary</i>
Repairs & Maintenance	(3,554)	There are 2 main reasons for this variance: <ul style="list-style-type: none"> <li>The valuation and invoice process creates an artificial delay between the work being completed on site and the final stage of the invoice amount being posted to the ledger; and</li> <li>Due to the responsive nature of some budget lines within this group it is extremely difficult to accurately profile a years work in advance and some budget line spend is behind profile due to work not being required as predicted.</li> </ul>
Rents, Rates, & Other Property Costs	2,860	Water rates accounted for as one annual amount (although actually paid in 10 instalments) – budget profile assumes 10 instalments
General Management	(1,565)	Overall underspend projected, as per comments on previous table. Also pension recharges are yet to be distributed across service areas
Special Services	(973)	Mainly district heating spend not matching anticipated spending profile – profiles to be updated for period 7

## Risks

9. A risk-based review based on the size and volatility of budgets has identified a “Top 10” of key budgets where inadequacy of monitoring and control systems could pose a significant threat to the council’s overall financial position. These are shown in the following table.

Key Risk Budgets	Budget £000s	Forecast Variance	Forecast Var %	Forecast RAG
Housing Benefit Payments - Council tenants	36,254	-2,129	-6%	RED
Housing Benefit Subsidy - Council tenants	35,514	1,508	-4%	AMBER
Housing Benefit Payments - Other tenants	32,280	-2,119	-7%	RED
Housing Benefit Subsidy - Other tenants	32,923	1,668	-5%	RED
HRA Repairs - Tenanted Properties	12,408	-70	-1%	GREEN
HRA Repairs - Void Properties	2,630	0	0%	GREEN
Multi-Storey Car Parks	1,797	-15	-1%	GREEN
HRA Rents - Estate Properties	-58,916	100	0%	GREEN
Corporate Management including Contingency	1,340	0	0%	GREEN
Private Sector Leasing Costs	2,570	-208	-8%	RED

10. The red / amber status of items in the “Forecast RAG” column is explained below. In all cases the forecasts are for underspends and so although these are rated as red / amber because they are forecast to vary from budget by more than 5% (red) or 3% (amber) they do not pose a significant threat to the delivery of the Council’s budget at the current time.

Key Risk Budgets	Comment
Housing Benefit Payments and Subsidy - Council tenants:	Reduced value of claims than planned for but offset by reduced subsidy to fund these payments.
Housing Benefit Payments and Subsidy - Other tenants:	Reduced value of claims than planned for but offset by reduced subsidy to fund these payments.
Private Sector Leasing Costs:	PSL rental costs currently lower than anticipated

11. The 2014/15 budgets approved by Council were drawn up in the expectation of reduced resources as announced by the coalition government. There are risks to the current and medium term financial position from:
- Reductions in government grant – the localisation of Business Rates and of Council Tax reductions has increased the risks to the council’s financial position arising from economic conditions and policy decisions.
  - Changes in policy – if further “empowerment” of local authorities is not matched by devolved resources
  - Delivery of savings – the budget incorporates both savings measures already in place, and those planned for implementation during the year. If these savings are not achievable in full, overspends will result. With appropriate approvals these may be mitigated through provision made in the corporate contingency, up to the level of that contingency
  - Identification of further savings – work is continuing on developing proposals for additional savings to bridge the medium-term budget gap. If



these proposals fall short, or are not implemented fully and in a timely manner, further budget shortfalls will result.

12. Forecast outturns are estimates based on management assessments, formulae, and extrapolation. They may not adequately take account of variables such as:
- Bad Debts – budget reports show gross debt, i.e. invoices raised. While allowance has been made in the budget for non-collections, the current economic climate may have an adverse influence on our ability to collect money owed. This may be reflected in higher provisions for bad debt, as may the impact of welfare reforms such as the so-called “Bedroom Tax”.
  - Seasonal Factors – if adverse weather conditions or a worsening economic climate depress levels of trade and leisure activities in the city, there may be a negative impact on parking and other income.
  - Housing Repairs & Improvements – the rate of spend on void properties, though closely managed, is heavily influenced by void turnaround, since transfers can create a chain of voids involving significant repair costs.

## Financial Planning

13. Overall levels of overspend and underspend will have an ongoing impact on the budget for following years and the size and urgency of savings requirements.
14. Net overspends and underspends will be consolidated into the General Fund and Housing Revenue Account balances carried forward to 2015/16. These are reflected in periodic updates to the Medium Term Financial Strategy and Housing Revenue Account Business Plan.

## Impact on Balances

15. The prudent minimum level of General Fund reserves has been assessed as £4.496m. The budgeted and forecast outturn's impact on the 2013/14 balance brought forward, is as follows:

<i>Item</i>	<i>£000s</i>
Balance at 1 April 2014	(8,313)
Budgeted contribution to balances 2014/15	(541)
Forecast outturn 2014/15	(1,485)
= Forecast balance at 31 March 2015	(10,339)

16. The General Fund balance is therefore expected to continue to exceed the prudent minimum. The Medium Term Financial Strategy takes into account all reserve balances above the prudent minimum and reduces the level of savings required in future years to take account of these balances.

17. The prudent minimum level of HRA reserves has been assessed as £3.067m. The budgeted and forecast outturn's impact on the 2013/14 balance brought forward, is as follows:

<i>Item</i>	<i>£000s</i>
Balance at 1 April 2014	(25,129)
Budgeted use of balances 2014/15	7,707
Forecast outturn 2014/15	(1,513)
= Forecast balance at 31 March 2015	(18,935)

18. The Housing Revenue Account balance is therefore expected to continue to exceed the prudent minimum. Balances above the prudent minimum are reflected in future spending plans in the HRA 30 year plan.

## Collection Fund

19. The Collection Fund is made up of three accounts – Council Tax, the Business Improvement District (BID) account, and National Non-Domestic Rates (NNDR).

- Council Tax 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.
- The BID account is operated on behalf of the BID company, to collect their income from the BID levy. Any surplus or deficit is passed on the BID company.
- NNDR income is shared between the city, the county, and central government. Since “localisation”, any surplus or deficit is also shared, rather than as formerly being borne wholly by the government.

20. There are particular risks attached to NNDR, which are:

- Appeals – the impact of any appeals will fall on the Collection Fund, and therefore in part on the city. Although the Valuation Office has a large backlog of appeals, the value of the appeals is not known, nor the likelihood of success, nor the timing of the appeal being determined.
- NNDR billable – changes in the NNDR billable, e.g. demolition or construction of new billable premises, will impact on the amount billable. Assumptions of growth may also be affected by changes in the larger economic environment.
- NNDR collectable – arrears and write-offs (e.g. where a business goes into administration) will also impact on the Collection Fund.

21. These risks are monitored and mitigated through normal Revenues operations.

22. A summary of the Collection Fund is provided below:

<i>Approved Budget £000s</i>	<i>Current Budget £000s</i>	<b>Collection Fund Summary</b>	<i>Actual To Date £000s</i>	<i>Forecast Outturn £000s</i>	<i>Forecast Variance £000s</i>
		<b>Council tax</b>			
53,797	53,797	Expenditure	28,212	53,797	0
(53,797)	(53,797)	Income	747	(53,797)	0
		<b>Business Improvement District</b>			
656	656	Expenditure	212	656	0
(656)	(656)	Income	23	(656)	0
		<b>National Non-Domestic Rate</b>			
<i>Approved Budget £000s</i>	<i>Current Budget £000s</i>	<b>Collection Fund Summary</b>	<i>Actual To Date £000s</i>	<i>Forecast Outturn £000s</i>	<i>Forecast Variance £000s</i>
77,698	77,698	Expenditure	47,119	79,023	1,325
(77,698)	(77,698)	Income	(79,848)	(79,041)	(1,344)
<b>0</b>	<b>0</b>	<b>Total Collection Fund</b>	<b>(3,535)</b>	<b>(18)</b>	<b>(19)</b>

23. On Council Tax, actual income is not posted from the council tax system into the finance system until year-end. The actual year-end surplus or deficit will be taken into account in considering distribution of balances between the preceptors (city, county, and police).
24. The council operates the BID account on behalf of the BID company, so no surplus or deficit will fall on the council's accounts.
25. If a deficit materialises on the NNDR account, this will roll forward and be distributed in the 2015/16 budget cycle; the city's share would be 50%. Additional (section 31) grant may be received in the General Fund to offset all or part of any shortfall in business rate income due to additional reliefs granted by government.

## Integrated impact assessment



**NORWICH**  
City Council

### Report author to complete

<b>Committee:</b>	Cabinet
<b>Committee date:</b>	
<b>Head of service:</b>	Chief Finance Officer
<b>Report subject:</b>	Revenue Budget Monitoring 2014/15
<b>Date assessed:</b>	05/11/14
<b>Description:</b>	This is the integrated impact assessment for the Revenue Budget Monitoring 2014/15 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"/>	

	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"/>	The report demonstrates that the council is aware of and monitors risks to the achievement of its financial strategy.

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

## Budget Monitoring Summary

Year: 2014/15

Period: 06 (September)

## GENERAL FUND SERVICE SUMMARY

Approved Budget	Current Budget		Budget To Date	Actual To Date	Variance To Date	Forecast Outturn	Forecast Variance
<b>Business Relationship Management</b>							
2,717,718	2,654,746	Business Relationship Management	1,933,390	451,853	(1,481,537)	2,661,992	7,246
(20,186,020)	(20,170,990)	Finance	(9,112,044)	(7,732,963)	1,379,081	(21,295,976)	(594,986)
33,733	(1,317)	Procurement & Service Improvement	1,870,002	77,233	(1,792,769)	(32,880)	(31,563)
<b>(17,434,569)</b>	<b>(17,517,561)</b>	<b>Total Business Relationship Management</b>	<b>(5,308,652)</b>	<b>(7,203,877)</b>	<b>(1,895,225)</b>	<b>(18,666,865)</b>	<b>(619,304)</b>
<b>Chief Executive &amp; Corporate</b>							
0	0	Chief Executive	127,866	76,939	(50,927)	(30,109)	(30,109)
(1,079,432)	(1,027,969)	Corporate Management	(1,851,460)	(1,809,187)	42,273	(1,039,132)	(11,163)
<b>(1,079,432)</b>	<b>(1,027,969)</b>	<b>Total Chief Executive &amp; Corporate</b>	<b>(1,723,594)</b>	<b>(1,732,248)</b>	<b>(8,654)</b>	<b>(1,069,241)</b>	<b>(41,272)</b>
<b>Customers, Comms &amp; Culture</b>							
2,525,619	2,325,357	Communications & Culture	1,045,603	873,556	(172,047)	2,292,041	(33,316)
(116,196)	(141,175)	Customer Contact	1,276,454	946,403	(330,051)	(177,377)	(36,202)
<b>2,409,423</b>	<b>2,184,182</b>	<b>Total Customers, Comms &amp; Culture</b>	<b>2,322,057</b>	<b>1,819,959</b>	<b>(502,098)</b>	<b>2,114,664</b>	<b>(69,518)</b>
<b>Operations</b>							
(965,936)	(954,804)	City Development	(2,171,295)	(3,207,822)	(1,036,527)	(1,096,205)	(141,401)
9,978,887	10,006,606	Citywide Services	4,015,972	3,439,230	(576,742)	9,969,633	(36,973)
0	0	Deputy Chief Executive	82,374	55,017	(27,357)	(4,518)	(4,518)
2,654,201	2,661,895	Neighbourhood Housing	1,008,303	451,486	(556,817)	2,539,060	(122,835)
2,229,016	2,332,505	Neighbourhood Services	886,973	791,366	(95,608)	2,307,929	(24,576)
1,743,316	1,743,036	Planning	596,452	236,230	(360,222)	1,614,342	(128,694)
125,419	252,319	Property Services	757,179	521,186	(235,993)	209,042	(43,277)
<b>15,764,903</b>	<b>16,041,557</b>	<b>Total Operations</b>	<b>5,175,958</b>	<b>2,286,693</b>	<b>(2,889,265)</b>	<b>15,539,283</b>	<b>(502,274)</b>
<b>Strategy, People &amp; Democracy</b>							
303,787	229,444	Democratic Services	491,756	551,152	59,396	69,172	(160,272)
(4)	(5,100)	Human Resources	614,099	2,949,087	2,334,988	(5,582)	(482)
35,892	95,447	Strategy & Programme Management	296,368	141,666	(154,702)	3,333	(92,114)
<b>339,675</b>	<b>319,791</b>	<b>Total Strategy, People &amp; Democracy</b>	<b>1,402,223</b>	<b>3,641,906</b>	<b>2,239,683</b>	<b>66,923</b>	<b>(252,868)</b>
<b>0</b>	<b>0</b>	<b>Total General Fund</b>	<b>1,867,992</b>	<b>(1,187,568)</b>	<b>(3,055,560)</b>	<b>(2,015,235)</b>	<b>(1,485,235)</b>

## GENERAL FUND SUBJECTIVE SUMMARY

Forecast	Approved Budget		Current Budget	Budget To Date	Actual To Date	Variance To Outturn	Forecast Variance
0	0		0	(313)	(313)	(625)	(625)
17,366,808	17,429,262	Employees	9,219,640	9,798,588	578,948	17,135,725	(293,537)
8,577,187	8,522,187	Premises	4,524,324	5,306,013	781,689	8,418,625	(103,562)
314,000	313,998	Transport	133,782	65,109	(68,673)	254,925	(59,073)
15,884,736	16,005,344	Supplies & Services	7,552,194	6,142,004	(1,410,190)	15,597,875	(407,469)
7,784,578	7,784,578	Third Party Payments	3,892,296	(52,754)	(3,945,050)	7,762,216	(22,362)
94,462,444	94,462,444	Transfer Payments	47,231,226	50,280,879	3,049,653	90,214,797	(3,797,647)
3,685,062	3,685,062	Capital Financing	768,660	2,596,732	1,828,072	3,684,512	(550)
0	15,030	Rev Contribs to Capital	0	0	0	0	(15,030)
(55,000)	0	Savings Proposals	0	0	0	0	0
(23,185,762)	(23,185,762)	Receipts	(11,491,948)	(10,695,760)	796,188	(23,455,968)	(270,206)
(118,033,744)	(118,117,443)	Government Grants	(59,058,720)	(63,039,751)	(3,981,031)	(115,244,879)	2,872,564
1,304,093	1,304,093	Centrally Managed	652,086	29,322	(622,764)	1,304,169	76
17,496,584	17,552,192	Recharge Expenditure	1,584,894	994,140	(590,754)	17,410,417	(141,775)
(25,600,986)	(25,770,985)	Recharge Income	(3,140,442)	(2,611,777)	528,665	(25,097,023)	673,962
<b>0</b>	<b>0</b>	<b>Total General Fund</b>	<b>1,867,992</b>	<b>(1,187,568)</b>	<b>(3,055,560)</b>	<b>(2,015,235)</b>	<b>(1,485,235)</b>



## Budget Monitoring Report

Year: 2014/15

Period: 06 (September)

**HOUSING REVENUE ACCOUNT STATUTORY SUMMARY**

<i>Approved Budget</i>	<i>Current Budget</i>		<i>Budget To Date</i>	<i>Actual To Date</i>	<i>Variance To Date</i>	<i>Forecast Outturn</i>	<i>Forecast Variance</i>
15,923,170	15,923,170	Repairs & Maintenance	7,898,226	4,344,514	(3,553,712)	15,790,558	(132,612)
6,178,443	6,178,443	Rents, Rates, & Other Property Costs	3,032,178	5,892,575	2,860,397	6,303,521	125,078
11,382,720	11,370,008	General Management	3,922,456	2,357,754	(1,564,702)	10,662,034	(707,974)
5,628,948	5,718,660	Special Services	2,544,818	1,571,803	(973,015)	5,460,629	(258,031)
21,924,793	21,924,793	Depreciation & Impairment	51,252	0	(51,252)	21,924,793	0
941,000	941,000	Provision for Bad Debts	470,500	0	(470,500)	250,000	(691,000)
(58,915,983)	(58,915,983)	Dwelling Rents	(30,636,314)	(30,585,259)	51,055	(58,816,957)	99,026
(1,951,186)	(1,951,186)	Garage & Other Property Rents	(980,932)	(1,086,139)	(105,207)	(2,066,899)	(115,713)
(9,643,814)	(9,643,814)	Service Charges - General	(4,607,030)	(4,374,214)	232,816	(9,406,850)	236,964
0	0	Miscellaneous Income	0	(34,623)	(34,623)	(69,246)	(69,246)
9,382,073	9,305,073	Adjustments & Financing Items	(98,000)	(49,550)	48,450	9,305,373	300
(700,164)	(700,164)	Amenities shared by whole community	0	0	0	(700,164)	0
(150,000)	(150,000)	Interest Received	(75,000)	0	75,000	(150,000)	0
<b>0</b>	<b>0</b>	<b>Total Housing Revenue Account</b>	<b>(18,477,846)</b>	<b>(21,963,139)</b>	<b>(3,485,293)</b>	<b>(1,513,208)</b>	<b>(1,513,208)</b>

**HOUSING REVENUE ACCOUNT SUBJECTIVE SUMMARY**

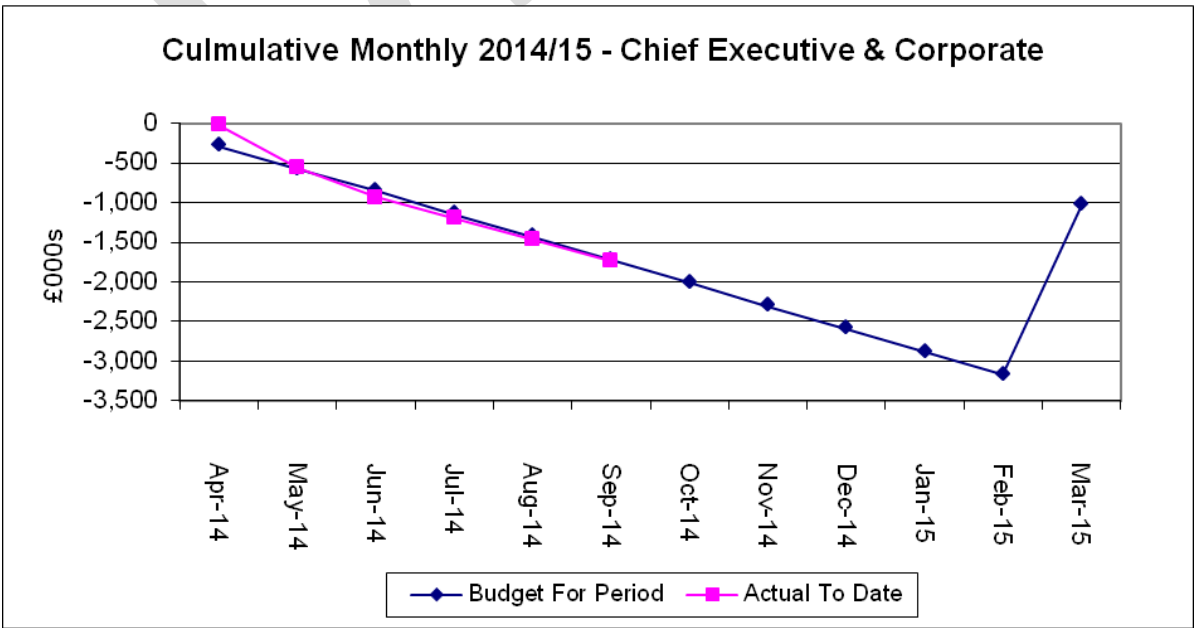
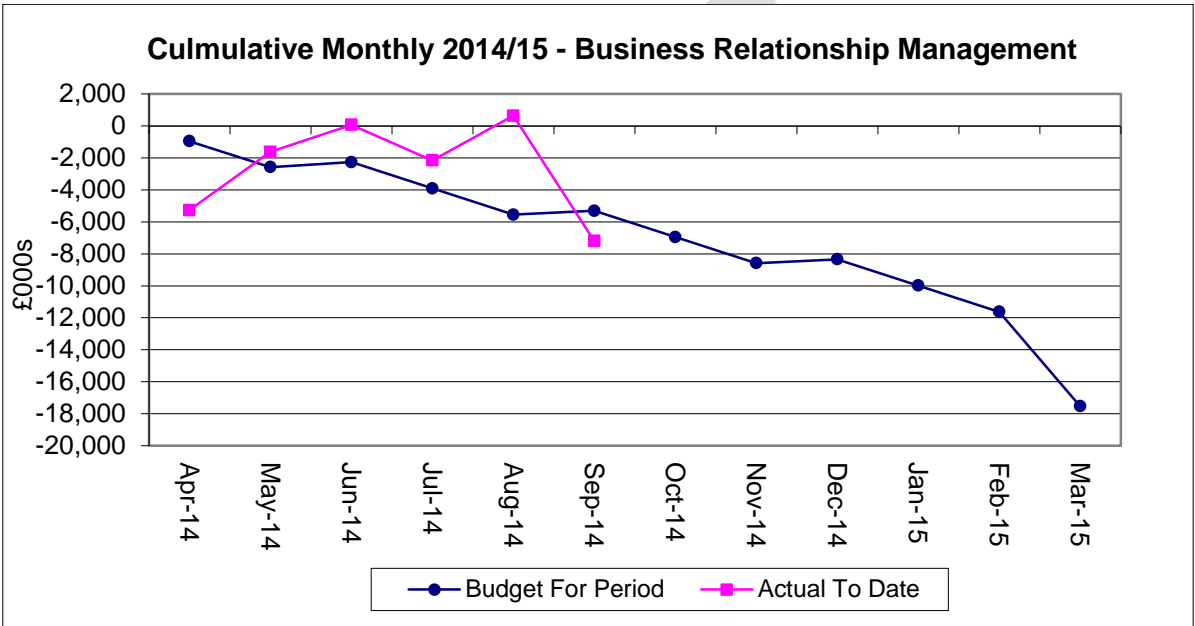
<i>Approved Budget</i>	<i>Current Budget</i>		<i>Budget To Date</i>	<i>Actual To Date</i>	<i>Variance To Date</i>	<i>Forecast Outturn</i>	<i>Forecast Variance</i>
6,467,099	6,472,099	Employees	3,440,348	2,606,817	(833,532)	6,260,365	(211,734)
25,086,833	25,163,833	Premises	12,271,510	10,932,658	(1,338,852)	24,837,314	(326,519)
122,263	122,263	Transport	61,140	40,887	(20,253)	105,500	(16,763)
3,997,007	3,925,114	Supplies & Services	1,633,240	546,468	(1,086,772)	2,753,107	(1,172,007)
348,001	348,001	Third Party Payments	56,796	1,965	(54,831)	348,301	300
5,847,385	5,914,278	Recharge Expenditure	1,175,544	809,680	(365,864)	5,979,851	65,573
1,167,846	1,167,846	Capital Financing	51,252	0	(51,252)	1,167,846	0
(71,877,097)	(71,877,097)	Receipts	(36,907,072)	(36,826,363)	80,709	(71,828,891)	48,206
(221,256)	(221,256)	Government Grants	(235,626)	(75,250)	160,376	(150,500)	70,756
(1,021,221)	(1,021,221)	Recharge Income	(24,978)	0	24,978	(992,242)	28,979
17,035,000	16,958,000	Rev Contribs to Capital	0	0	0	16,958,000	0
13,048,140	13,048,140	Capital Financing	0	0	0	13,048,140	0
<b>0</b>	<b>0</b>	<b>Total Housing Revenue Account</b>	<b>(18,477,846)</b>	<b>(21,963,139)</b>	<b>(3,485,293)</b>	<b>(1,513,208)</b>	<b>(1,513,208)</b>

Budget & Expenditure – Monthly by Service Graphs

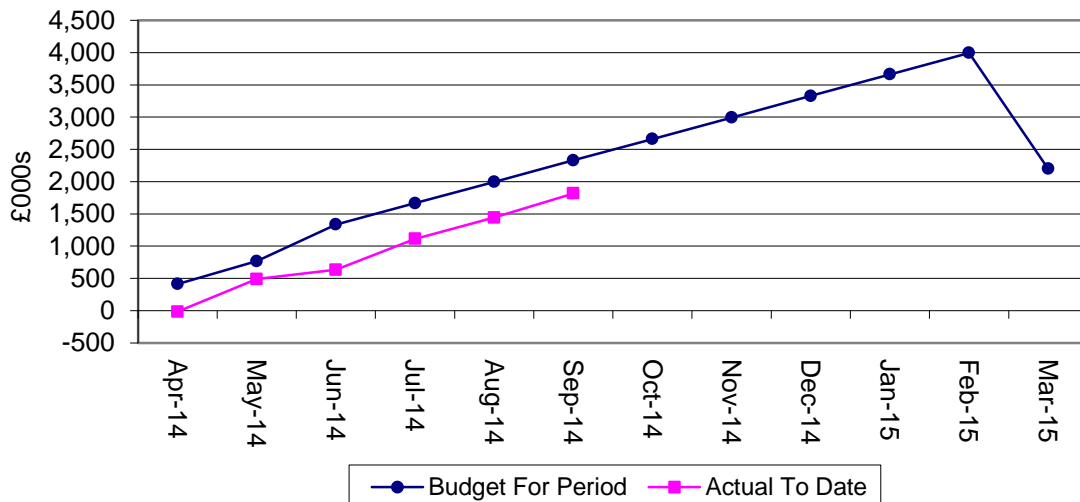
The following graphs show the monthly budget profile and income/expenditure to date for each service (both General Fund and Housing Revenue Account) for the financial year.

The actual income/expenditure reported is influenced by accrual provisions brought forward from the previous financial year, and by any delays in invoicing and/or payment.

Budgets are profiled to show the expected pattern of income & expenditure, and will be refined and improved during the course of the financial year.



### Culmulative Monthly 2014/15 - Customer, Comms & Culture



### Culmulative Monthly 2014/15 - Operations

