



NOTTINGHAM CITY COUNCIL
EXECUTIVE BOARD

Date: Tuesday, 20 December 2016

Time: 2.00 pm

Place: Ground Floor Committee Room - Loxley House, Station Street, Nottingham,
NG2 3NG

Councillors are requested to attend the above meeting to transact the following business

Corporate Director for Strategy and Resources

Governance Officer: James Welbourn, Constitutional Services
Direct Dial: 0115 8763288

<u>AGENDA</u>	<u>Pages</u>
1 APOLOGIES FOR ABSENCE	
2 DECLARATIONS OF INTERESTS	
3 MINUTES Last meeting held on 22 November 2016 (for confirmation).	3 - 6
4 FACILITATION OF LOANS TO NOTTINGHAM CITY HOMES Report of Deputy Leader/Portfolio Holder for Resources and Neighbourhood Regeneration	7 - 10
5 REVIEW OF 2016/17 REVENUE AND CAPITAL BUDGETS AT 30 SEPTEMBER 2016 (QUARTER 2) Report of Deputy Leader/Portfolio Holder for Resources and Neighbourhood Regeneration	11 - 30
6 NOTTINGHAM PLAN ANNUAL REPORT YEAR 6 (15/16) Report of Leader/Portfolio Holder for Strategic Regeneration and Development, and the Portfolio Holder for Early Intervention and Early Years.	31 - 54

IF YOU NEED ANY ADVICE ON DECLARING AN INTEREST IN ANY ITEM ON THE AGENDA, PLEASE CONTACT THE GOVERNANCE OFFICER SHOWN ABOVE, IF POSSIBLE BEFORE THE DAY OF THE MEETING

CITIZENS ATTENDING MEETINGS ARE ASKED TO ARRIVE AT LEAST 15 MINUTES BEFORE THE START OF THE MEETING TO BE ISSUED WITH VISITOR BADGES

CITIZENS ARE ADVISED THAT THIS MEETING MAY BE RECORDED BY MEMBERS OF THE PUBLIC. ANY RECORDING OR REPORTING ON THIS MEETING SHOULD TAKE PLACE IN ACCORDANCE WITH THE COUNCIL'S POLICY ON RECORDING AND REPORTING ON PUBLIC MEETINGS, WHICH IS AVAILABLE AT WWW.NOTTINGHAMCITY.GOV.UK. INDIVIDUALS INTENDING TO RECORD THE MEETING ARE ASKED TO NOTIFY THE GOVERNANCE OFFICER SHOWN ABOVE IN ADVANCE.

NOTTINGHAM CITY COUNCIL

EXECUTIVE BOARD

MINUTES of the meeting held at Ground Floor Committee Room - Loxley House, Station Street, Nottingham, NG2 3NG on 22 November 2016 from 14.02 - 14.19

Membership

Present

Councillor Graham Chapman (Vice Chair)
Councillor Nicola Heaton
Councillor David Mellen
Councillor Alex Norris
Councillor Dave Trimble
Councillor Jane Urquhart
Councillor Sam Webster

Absent

Councillor Alan Clark
Councillor Jon Collins (Chair)
Councillor Nick McDonald

Colleagues, partners and others in attendance:

Councillor Jim Armstrong	- Conservative Group
Lisa Ball	- Strategic Planning and Performance Consultant
David Bishop	- Deputy Chief Executive/Corporate Director for Development and Growth
Ian Curryer	- Chief Executive (from item 51)
Richard Hamblin	- Castle Project Director
David Hobbs	- Neighbourhood Environmental Manager
Graham de Max	- Housing Strategy and Partnership Manager
Alison Michalska	- Corporate Director for Children and Adults
Glen O'Connell	- Corporate Director for Resilience
Lorraine Raynor	- Head of Environmental Health and Trading Standards
Keri Usherwood	- Marketing and Communications Manager
Andy Vaughan	- Corporate Director for Commercial and Operations
Adam Volz	- Political Assistant
Geoff Walker	- Director of Strategic Finance
James Welbourn	- Governance Officer

Call-in

Unless stated otherwise, all decisions are subject to call-in and cannot be implemented until **2 December 2016**.

47 APOLOGIES FOR ABSENCE

Councillor Alan Clark	-	annual leave
Councillor Jon Collins	-	other Council business

48 DECLARATIONS OF INTERESTS

None.

49 MINUTES

The minutes of the meeting held on 18 October 2016 were agreed as a true record and signed by the Vice-Chair.

50 TREASURY MANAGEMENT 2016/17 HALF YEARLY UPDATE

The Deputy Leader/Portfolio Holder for Resources and Neighbourhood Regeneration introduced the Treasury Management 2016/17 Half Yearly Update.

The report details treasury management actions and performance from 1 April 2016 to 30 September 2016. This includes £20m of new long-term borrowing, no debt rescheduling, compliance with Prudential Indicators and information on the average return on investments.

RESOLVED to note the treasury management actions taken in 2016/17 to date.

Reasons for decision

Councillors have been informed of the actions taken by the Chief Finance Officer (CFO) under delegated council.

The currently adopted Treasury Management Code of Practice requires the CFO to submit at least three reports on treasury management each year; a policy and strategy statement for the ensuing financial year, a 6 monthly progress report and an outturn report after the end of the financial year. The Code also requires that the reports be considered by relevant scrutiny or executive committees, and that the City Council approves any treasury management strategy decisions.

Other options considered

No other options were considered as the report is required by the Treasury Management Code of Practice.

51 PROPOSAL FOR A SCHEME OF SELECTIVE LICENSING FOR PRIVATELY RENTED HOUSES - KEY DECISION

The Portfolio Holder for Planning and Housing introduced a proposal for a scheme of selective licensing for privately rented houses.

Data collection and analysis work has been completed, informing a decision on proposals for a selective licensing scheme for privately rented houses.

An addendum to the report highlighted an ongoing European Court case relating to fees – further work will be required with regard to its potential impact on the operational proposals for this scheme.

Officers involved with the report were thanked for their hard work.

RESOLVED to:

- (1) approve in principle to pursue a scheme of selective licensing as outlined in the report and to delegate authority to the Portfolio Holder for Planning and Housing and the Portfolio Holder for Community Services, in consultation with the Corporate Director for Commercial and Operations and the Corporate Director for Development and Growth, to make any amendments to the scheme prior to consultation;**
- (2) approve the draft designation contained in Appendix 3 of the report for consultation in accordance with the statutory requirements and Department for Communities and Local Government guidance document *Selective Licensing in the Private Rented Sector: A Guide for local authorities*;**
- (3) bring back the results of the consultation to a future meeting of the Executive Board to consider and determine if the proposed scheme and designation should be made and submitted to the Secretary of State for Communities for confirmation;**
- (4) note the requirement to establish a ring fenced reserve for this scheme (detailed in approval 5);**
- (5) approve the use of reserves to fund setup costs of £0.080m should the scheme be approved (contained within paragraph 4.1 of the report).**

Reasons for decisions

The designated area has been chosen because evidence, gathered in accordance with the Department for Communities and Local Government (DCLG) guidance suggests that relevant statutory tests have been met and that selective licensing of privately rented houses in the area would be an appropriate tool to resolve problems. Ward Councillors have been consulted on the scheme and designation.

Other Options considered

The Council has operated a range of schemes and initiatives to improve property conditions and management of private rented sector properties for a number of years. These initiatives and work with other partners have ensured ongoing engagement with landlords. However problems still exist with a large number of landlords and properties which the Council believes can appropriately be addressed using selective licensing powers alongside existing initiatives and legislative provision. Details of these initiatives, work and considerations can be found in "Nottingham City Council: The Strategic case for Selective Licensing" – Appendix 2 of the report.

There could have been a decision to not pursue a selective licensing scheme; however the evidence that is presented within Appendix 2 of the report supports the view that the proposed scheme is needed. If the scheme is not implemented the City

will continue to experience the significant problems in the private rented sector which have been identified.

52 EXCLUSION OF THE PUBLIC

RESOLVED to exclude the public from the meeting during consideration of the remaining item(s) in accordance with Section 100A(4) of the Local Government Act 1972 on the basis that, having regard to all the circumstances, the public interest in maintaining the exemption outweighs in the public interest in disclosing the information.

53 PROPOSAL FOR A SCHEME OF SELECTIVE LICENSING FOR PRIVATELY RENTED HOUSES - EXEMPT APPENDICES

The Board considered the exempt appendices to the Portfolio Holder for Planning and Housing's report.

RESOLVED to note the information contained within the exempt appendix.

Reasons for decision

As detailed in minute 51.

Other options considered

As detailed in minute 51.

54 NOTTINGHAM CASTLE TRANSFORMATION - KEY DECISION

The Board considered the Portfolio Holder for Leisure and Culture's exempt report.

RESOLVED to approve the recommendations in the report.

Reasons for decisions

As detailed in the report.

Other options considered

As detailed in the report.

Subject:	Facilitation of Loans to Nottingham City Homes
Corporate Director(s)/Director(s):	Geoff Walker, Director of Strategic Finance
Portfolio Holder(s):	Councillor Graham Chapman, Deputy Leader/Portfolio Holder for Resources and Neighbourhood Regeneration
Report author and contact details:	Glyn Daykin, Senior Accountant – Treasury Management
Subject to call-in:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Key Decision:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Criteria for Key Decision:	
(a) <input type="checkbox"/> Expenditure <input type="checkbox"/> Income <input type="checkbox"/> Savings of £1,000,000 or more taking account of the overall impact of the decision	
and/or	
(b) Significant impact on communities living or working in two or more wards in the City <input type="checkbox"/> Yes <input type="checkbox"/> No	
Type of expenditure:	<input type="checkbox"/> Revenue <input checked="" type="checkbox"/> Capital
Total value of the decision:	£500,000
Wards affected:	All
Date of consultation with Portfolio Holder(s):	
Relevant Council Plan Key Theme:	
Strategic Regeneration and Development	<input checked="" type="checkbox"/>
Schools	<input type="checkbox"/>
Planning and Housing	<input checked="" type="checkbox"/>
Community Services	<input type="checkbox"/>
Energy, Sustainability and Customer	<input type="checkbox"/>
Jobs, Growth and Transport	<input type="checkbox"/>
Adults, Health and Community Sector	<input checked="" type="checkbox"/>
Children, Early Intervention and Early Years	<input type="checkbox"/>
Leisure and Culture	<input type="checkbox"/>
Resources and Neighbourhood Regeneration	<input checked="" type="checkbox"/>
Summary of issues (including benefits to citizens/service users):	
To support Nottingham City Homes (NCH) by facilitating loans for the purchase and development of rented housing over the next 3 years subject to the Chief Finance Officer approval of the business case and loan security.	
Exempt information: None	
Recommendation(s):	
1 To approve a loan facility to Nottingham City Homes, noting that each individual loan will require a decision by the Leader, Executive Board, or the Portfolio Holder for Planning and Housing (dependant on the value) with an accompanying business case.	
2 To approve the £0.500m charge to Nottingham City Homes for an one-off arrangement fee for the loan facility	

1 REASONS FOR RECOMMENDATIONS

- 1.1 To support Nottingham City Homes (NCH) by facilitating loans for the purchase and development of rented housing over the next 3 years subject to Chief Finance Officer approval following receipt of satisfactory business cases

demonstrating the ability to repay the loan, supporting documentation and loan security.

- 1.2 Loan proposals to NCH will be on market terms in compliance with State Aid regulations which includes the charging of an arrangement fee for such a facility.

2 BACKGROUND (INCLUDING OUTCOMES OF CONSULTATION)

- 2.1 NCH are an Arm's Length Management Organisation (ALMO) responsible for the management and maintenance of the Council's housing stock. NCH are purchasing and developing a number of residential properties over the next three years which they will own in their own right. This will contribute to the council's corporate plan to build 2,500 new homes that Nottingham people can afford to rent or buy. The number of homes planned will include around 350 properties for social rent and 100 properties for market rent. The properties for market rent will be operated by NCH's trading subsidiary which exists to generate new business and secure additional income to reinvest in Nottingham communities.

To finance the development and purchase costs for these properties NCH will need to have access to new borrowing.

Nottingham City Council (NCC) proposes to provide loans of up to a maximum of £50m at a rate equivalent to the Public Works Loan Board (PWLB) annuity rate for borrowing plus a premium for the inherent risk taken by the City Council. NCH reported to its board a request to borrow up to £50m from the council in its Board report dated 26 November 2015. The Council will need to ensure that the rate is state aide compliant and will be fixed by the Chief Financial Officer at the time of the transaction. This agreement to provide loans will subject to a one off arrangement fee of £0.500m; this equates to 1% which is deemed to be a market level fee for such a facility.

Each loan will require a business case supporting the property development and purchase financials including the forecast cash flows that will support the loan repayments. Each loan request will have an individual loan agreement and will include a legal charge over the assets as security for the borrowing.

3 OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS

- 3.1 The Council could develop and purchase rented housing – the council already has a programme of delivering around 300 new build properties with further schemes being explored. If NCH was not given financing then the corporate plan for creating new homes for the citizens of Nottingham would be more challenging to deliver.

4 FINANCE COMMENTS (INCLUDING IMPLICATIONS AND VALUE FOR MONEY/VAT)

- 4.1 Any loans would be accounted for as service loans for capital purposes and be accounted for as capital expenditure and included in the capital program and therefore will not be subject to the constraints of the Treasury Management Strategy.
- 4.2 Approved loans are proposed to be funded by unsupported borrowing with the revenue financing costs to be met by the loan repayments being charged to

Nottingham City Homes over the life of the borrowing. The council will protect its interest by primary legal security over NCH assets to a value that is expected to cover the outstanding debt should this security need to be realised. Loans will be issued at a rate referenced to PWLB borrowing rate plus a premium for the inherent risk taken by the City Council and to allow the management of the interest rate risk until new fixed long term loans are taken.

- 4.3 Loans will be issued at a rate referenced to PWLB borrowing rate plus a premium for the inherent risk taken by the City Council. The council will have to manage the interest rate risk

5 LEGAL AND PROCUREMENT COMMENTS (INCLUDING RISK MANAGEMENT ISSUES, AND INCLUDING LEGAL, CRIME AND DISORDER ACT AND PROCUREMENT IMPLICATIONS)

- 5.1 The City Council must ensure the provision of a loan to NCH is not unlawful state aid. It can do this by ensuring the terms are in line with market investors. The EU Commission provides a set of interest rates which are a proxy for market rates and are based on the financial standing of the borrower and the available security. The report proposes that security is provided in the form of a legal charge over the NCH assets. It may be necessary to seek advice from external advisors to ensure the other loan terms are in line with market expectations. The legal services team can assist the Treasury management team with the preparation of the loan agreement and legal charge.

6 STRATEGIC ASSETS & PROPERTY COMMENTS (FOR DECISIONS RELATING TO ALL PROPERTY ASSETS AND ASSOCIATED INFRASTRUCTURE)

- 6.1 Not applicable.

7 SOCIAL VALUE CONSIDERATIONS

- 7.1 Not applicable.

8 REGARD TO THE NHS CONSTITUTION

- 8.1 Not applicable.

9 EQUALITY IMPACT ASSESSMENT (EIA)

- 9.1 Has the equality impact of the proposals in this report been assessed?

No



An EIA is not required because:

This report is deemed outside the scope for the equality impact assessment, but each loan will be subject to formal approval including an equality impact assessment where appropriate.

**10 LIST OF BACKGROUND PAPERS RELIED UPON IN WRITING THIS REPORT
(NOT INCLUDING PUBLISHED DOCUMENTS OR CONFIDENTIAL OR EXEMPT
INFORMATION)**

10.1 None.

11 PUBLISHED DOCUMENTS REFERRED TO IN THIS REPORT

11.1 None.

12 OTHER COLLEAGUES WHO HAVE PROVIDED INPUT

12.1 None.

Subject:	Review of 2016/17 Revenue and Capital Budgets at 30 September 2016 (Quarter 2)
Corporate Director(s)/Director(s):	Geoff Walker, Strategic Director for Finance
Portfolio Holder(s):	Councillor Graham Chapman, Deputy Leader/Portfolio Holder for Resources and Neighbourhood Regeneration
Report author and contact details:	Theresa Channell, Head of Strategic Finance 0115 8763649 theresa.channell@nottinghamcity.gov.uk
Subject to call-in:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Key Decision:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Criteria for Key Decision:	
(a)	<input type="checkbox"/> Expenditure <input type="checkbox"/> Income <input type="checkbox"/> Savings of £1,000,000 or more taking account of the overall impact of the decision
and/or	
(b)	Significant impact on communities living or working in two or more wards in the City <input type="checkbox"/> Yes <input type="checkbox"/> No
Type of expenditure:	<input type="checkbox"/> Revenue <input type="checkbox"/> Capital
Total value of the decision:	Nil
Wards affected:	All
Date of consultation with Portfolio Holder(s):	Throughout October-November
Relevant Council Plan Key Theme:	
Strategic Regeneration and Development	<input checked="" type="checkbox"/>
Schools	<input checked="" type="checkbox"/>
Planning and Housing	<input checked="" type="checkbox"/>
Community Services	<input checked="" type="checkbox"/>
Energy, Sustainability and Customer	<input checked="" type="checkbox"/>
Jobs, Growth and Transport	<input checked="" type="checkbox"/>
Adults, Health and Community Sector	<input checked="" type="checkbox"/>
Children, Early Intervention and Early Years	<input checked="" type="checkbox"/>
Leisure and Culture	<input checked="" type="checkbox"/>
Resources and Neighbourhood Regeneration	<input checked="" type="checkbox"/>
Summary of issues (including benefits to citizens/service users):	
<p>This report provides an up to date assessment of the Council’s current and forecast year-end financial position for the General Fund revenue account, Capital Programme and the Housing Revenue Account (HRA) based on activity to the end of September 2016.</p> <p>Strong financial planning and management are essential in the Council’s work to commission, enable and provide value for money services to citizens to deliver corporate priorities.</p>	
Exempt information: State ‘None’ or complete the following	
None	
Recommendation(s):	
<p>1 To note:</p> <ul style="list-style-type: none"> a) the overall current (medium case) forecast net overspend of £2.014m before retention of traded surplus, as set out in paragraph 2.2 and Appendix A; b) the management action being taken to control the identified cost pressures across services, as set out in Appendix B; c) the progress on the implementation of cost reductions and pressures as set out in paragraph 2.5; d) the forecast working balance of £4.025m on the HRA, as set out in paragraph 2.7; e) the forecast position on the Capital Programme, as set out in paragraph 2.9; f) the Capital Programme projections at Quarter 2, as set out in paragraph 2.9 (table 6); 	

g) the additions to the Capital Programme listed in Appendix E;
h) the refreshed Capital Programme, including schemes in development, as set out in paragraph 2.9 (tables 7, 8 and 9).
2 To approve the movements of resources set out in paragraph 2.6 and Appendix D.
3 To note and endorse the allocations from the corporate contingency as set out in paragraph 2.4.

1 REASONS FOR RECOMMENDATIONS

- 1.1 It enables formal monitoring of progress against the 2016/17 budget and the impact of actual and planned management action.
- 1.2 The approval for virements of budgets is required by corporate financial procedures.

2 BACKGROUND (INCLUDING OUTCOMES OF CONSULTATION)

- 2.1 The 2016/17 revenue budget was approved by City Council in March 2016. This periodic report summarises the current assessment of the Council's forecast outturn of the General Fund and HRA. Some report tables may not sum exactly due to rounding.

2.2 General Fund Revenue

Forecasting is risk-based, reflecting the diverse nature of the Council's activities and the wide range of issues impacting on the financial position. Table 1 shows the current forecast using best, medium and worst case scenarios and is based on the ledger position as at 30 September 2016 updated for known factors. This shows an improvement of £0.256m on the medium case position reported to Executive Board in September. Appendix A provides more detail and Appendix B explains the main variances.

TABLE 1: FORECAST OUTTURN VARIANCE AS AT 30.09.16					
OUTTURN VARIANCE 2015/16 £m¹	MEDIUM CASE AT 30.09.16 (Q1)	PORTFOLIO	(UNDER) / OVER SPEND		
			BEST £m	MEDIUM £m	WORST £m
(0.825)	0.954	Adults and Health	1.115	1.215	1.255
1.180	(0.313)	Business, Growth and Transport	(0.891)	(0.498)	0.200
(1.224)	(1.326)	Community Services	(1.508)	(0.699)	0.653
0.430	1.138	Early Intervention and Early Years	0.960	0.960	1.160
0.671	2.081	Education, Employment and Skills	1.676	2.081	2.081
(0.261)	0.000	Energy and Sustainability	0.000	0.000	0.250
(0.528)	(0.208)	Leisure and Culture	(0.991)	(0.577)	0.276
(0.417)	0.023	Planning and Housing	0.117	0.117	0.117
0.322	0.175	Resources and Neighbourhood Regeneration	0.134	0.134	0.362
(0.071)	(0.336)	Strategic Regeneration	(0.801)	(0.301)	0.499
0.723	2.188	TOTAL PORTFOLIOS	0.189	2.432	6.853
(0.965)	0.082	Corporate budgets	(0.500)	(0.418)	(0.068)
(1.688)	2.270	NET COUNCIL POSITION	(0.689)	2.014	6.785
	Change – best to medium (net Council position)		1.325		

	Change – medium to worst (net Council position)	4.771
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Notes 1: outturn before carry forwards 2. Figures in brackets are underspends

In accordance with the trading account principles set out in the Medium Term Financial Strategy, 50% of traded surplus may be retained for reinvestment in the service. The decision to reserve these surpluses is to be taken in the context of the overall corporate outturn position. The potential impact of traded surplus retention is also shown in Table 1a.

TABLE 1a: EFFECT OF POTENTIAL TRADED SURPLUS ON COUNCIL POSITION				
MEDIUM CASE AT 30.09.16 (Q1)	PORTFOLIO	(UNDER) / OVER SPEND		
		BEST £m	MEDIUM £m	WORST £m
(1.688)	NET COUNCIL POSITION	(0.689)	2.014	6.785
1.072	Potential retention (50% of traded surplus)	1.177	1.038	0.000
3.342	NET COUNCIL POSITION POST TRADING SURPLUS RETENTION	0.488	3.051	6.785

2.3 General Reserves

These provide a financial safety net to cover above-budget costs during the year. Variations in forecast outturn will impact on general reserves. Underspends increase reserves and overspends decrease them. Table 2 shows the potential impact of the current medium case forecast variance on general reserves. The outturn position will be reviewed by management each month to identify actions to mitigate the overspend.

TABLE 2: POTENTIAL IMPACT ON GENERAL RESERVES	
ITEM	£m
Balance at 01.04.16	9.600
Decrease in Reserves to medium case (before traded surplus)	(2.014)
Estimated Reserves at 31.03.17 (medium case)	7.586

The minimum level of opening reserves for 2016/17 was set at £9.500m. If general reserves fall below the minimum defined level, the shortfall has to be replenished when setting the budget for the following year. Mitigating actions need to be implemented, and have effect, to ensure the minimum level of reserves is maintained. The recommended minimum level for next year will be advised by the Strategic Director of Finance (SDF) based on the prevailing risk assessment of the financial position at that time.

Given the very challenging outlook for the medium term, officers are being advised to secure as many efficiency savings as possible in the current year and to optimise income in order to support the Council's work in the future.

As part of the 2017/18 budget process, a review of earmarked balances is being undertaken to re-affirm the purpose of the reserves.

2.4 Corporate Contingency

This enables management of the financial impact of issues that were not reflected when the budget was set. It is allocated under the delegated authority of the SDF in consultation with the Deputy Leader using designated criteria. Services are required to accommodate unforeseen expenditure and/or income shortfalls from within their cash limited budgets, only seeking allocations where this is proven to be impossible. Contingency is £2.000m in 2016/17 and Table 3 shows the allocations approved by the SDF and Deputy Leader since the September report, which now require endorsement.

Item	Amount £m
Nottingham Financial Resilience	0.005
Midlands Engine	0.020
Relocation of four CCTV Cameras	0.005
Shop Strategy	0.038
City of Football	0.060
TOTAL	0.128

This leaves a remaining balance of £0.538m, although there are further pending applications which will be reported as part of the next monitoring report. Forecast outturn assumes full use of contingency.

2.5 Cost reductions and pressures

Cost Reductions

The 2016/17 budget includes new cost reductions of £20.826m and at this stage all are expected to be achieved against the original proposals.

Table 4a summarises achievement by portfolio in implementing these cost reductions.

PORTFOLIO	2016/17 Total £m	Position at 30.09.16 £m	Anticipated year end position
			£m
Adults and Health	(5.017)	(2.041)	(5.017)
Business, Growth and Transport	(1.515)	(0.602)	(1.515)
Community Services	(1.676)	(0.840)	(1.676)
Early Intervention and Early Years	(2.900)	(0.876)	(2.900)
Education, Employment & Skills	(0.854)	(0.243)	(0.854)
Energy and Sustainability	(0.552)	(0.352)	(0.552)
Leisure and Culture	(0.623)	(0.312)	(0.623)
Planning and Housing	(0.825)	(0.365)	(0.825)
Resources and Neighbourhood Regeneration	(6.864)	(3.536)	(6.864)
TOTAL	(20.826)	(9.165)	(20.826)

Pressures

£4.325m of pressures are included within the 2016/17 budget and are expected to be used by 31 March 2017. Table 4b provides details by portfolio.

TABLE 4b: NEW PRESSURES INCLUDED IN 2016/17 BUDGET			
PORTFOLIO	2016/17 Total £m	Position at 30.09.16 £m	Anticipated year end position
			£m
Adults and Health	1.531	0.638	1.531
Business, Growth and Transport	0.950	0.396	0.950
Early Intervention and Early Years	1.694	0.706	1.694
Resources and Neighbourhood Regeneration	0.150	0.063	0.150
TOTAL	4.325	1.802	4.325

2.6 Movement of Resources

Transfer of services between directorates and/or portfolios are reflected within the monitoring figures. These movements of resources now require approval and are detailed in Appendix D.

2.7 HRA Budget

The HRA budget was approved by the City Council at the March 2016 meeting and budgeted for a working balance of **£4.000m** brought forward at 31 March 2016 and closing balance of **£4.000m** at 31 March 2017. The actual working balance was **£4.000m** as included in the Pre-audit Corporate Financial Outturn 2015-16 report to Executive Board on 28th June 2016. The working balance acts as a contingency to cover unexpected significant expenditure or loss of income.

Retained Housing: Reduction of £25k

The underspend is from staff vacancy savings in the retained housing teams.

Table 5 shows the revised working balance at 31 March 2017.

Table 5: HOUSING REVENUE ACCOUNT WORKING BALANCE	
ITEM	£m
Estimated balance at 31 March 2017	4.000
Retained Housing – vacancy savings	0.025
Revised working balance at 31 March 2017	4.025

2.8 Debtors Monitoring (Appendix C)

Housing Rents

The performance for the end of Q2 (97.55%) was slightly behind target (98.40%) and also performance at the same point last year (97.78%). There are a number of factors affecting performance, including the continued roll out of Universal Credit (UC). A corporate programme of works continues, designed to ensure a corporate response to the challenges of UC and wider welfare reforms, with particular focus on pre-tenancy work, aimed at giving new tenants the best possible support to enable them to sustain their tenancy going forwards.

Council Tax

Collection rate is 0.14% above the profiled target of 50.80% for Q2, but marginally behind (0.06%) the same period in 2015/16. Collection amounted to £69.2m compared to collection of £57.00m for the same reporting period in 2015/16.

National Non-Domestic Rates (NNDR)

The collection rate is 0.22% above the Q2 collection target of 55.50%. Collection amounted to £75.1m compared to collection of £71.7m for the same reporting period in 2015/16.

Sundry Income

The percentage of debts collected within 90 days in the 12 months to June 2016 was 77.30% which is slightly below the corresponding figure for 2015/16 of 79.70%.

The debtor day indicator (which shows how quickly debts are recovered) is currently 32 days, marginally below the target of 32.30 days.

Management action continues to target the application of receipts and the 90 day collection percentage should maintain an improvement over future periods.

Adult Residential Services

The Q2 collection rate of 96.19% (on a 12 month rolling average) is higher than the 95.90% target and is 0.82% above the rate for the same period last year.

Estates Rents

Although the collection rate of 95.13% is below the set target of 97.50%, individual periods within the quarter have shown a sustained improvement and is higher than the Q1 collection rate.

2.9 Capital Programme Update

The capital monitoring report for Quarter 1 stated an overall Capital Programme for 2016/17 **£199.367m**. During quarter 2 schemes to the value of **£16.503m** have been approved and approved scheme slippage and other movements of **(10.741m)**. Actual spend to end of Quarter 2 is **£60.009m** which is **29.25%** of the forecast outturn.

Table 6 shows the Capital Programme movement in quarter 2.

TABLE 6: REVISED CAPITAL PROGRAMME AND ACTUAL SPEND FOR QUARTER 2					
PORTFOLIO	Projected Outturn at Qtr1 £m	New Approvals (Spend 16/17) £m	Slippage / Reprofiting £m	Projected Outturn at Qtr2 £m	Actual Spend to Qtr2 £m
Public Sector Housing	64.896	0.300	(2.849)	62.347	14.972
Transport Schemes	26.845	0.187	(9.456)	17.576	6.867
Education / Schools	18.809	0.402	(0.903)	18.308	8.725
All Other Services	88.817	15.564	(0.537)	103.844	29.445
TOTAL	199.367	16.453	(13.745)	202.075	60.009

Approvals in Quarter 2

Scheme amendments and additions of **£16.453m** have been approved in quarter 2 and included in the programme for 2016/17. In addition **£4.582m** and **£3.389m** additions have been included for 2017/18 and 2018/19 respectively.

Details of approvals over the value of £1.000m are listed below:

£5.389m, ERDF – Protecting the Environment – Nottingham City will act as the accountable body and provide project management for the projects to improve the biodiversity of a number of habitats across Nottingham, Derby, Ashfield and Rushcliffe.

£13.471m, Various Investment Property Acquisitions – These property purchases have been funded by Prudential Borrowing. The acquisitions are expected to result in increased income to the Chamber Estate investment portfolio.

£2.782m, Laura Chambers Lodge Refurbishment: Capital works on site allows for three learning disability services to be delivered from one site – a complex care facility (6 beds), respite for short breaks and emergencies (4 beds) and a long term residential facility for citizens with medium to high care needs (25 beds).

For further details of all quarter 2 approvals are proved in Appendix E.

Slippage / Reprofiling

Scheme slippage / reprofiling in 2016/17 at quarter 2 is (£13.745m). Schemes where slippage is over £1.000m are detailed below in **Table 7**.

TABLE 7: QUARTER 2 SLIPPAGE / REPROFILING			
Scheme	2016/17 Forecast at Qtr1 £m	2016/17 Forecast at Qtr2 £m	Movement £m
Leisure and Culture			
Nottingham Castle	2.062	0.565	(1.497)
TOTAL - Leisure and Culture	2.062	0.565	(1.497)
Transport Schemes			
Creative Quarter	3.000	0.097	(2.903)
Local Growth Fund	14.230	7.219	(7.011)
Go Ultra Low Programme	1.875	0.100	(1.775)
TOTAL - Transport Schemes	19.105	7.416	(11.689)
Other movements			(0.559)
TOTAL - Slippage / Reprofiling at Quarter 2			(13.745)

2.10 Public Sector Housing (HRA) Capital Programme

The Public Sector Housing programme has been updated to reflect the movements in quarter 2, the table below sets out the updated programme and resources.

Table 8 sets out the updated programme and resources.

TABLE 8: PUBLIC SECTOR HOUSING – CAPITAL PROGRAMME AND RESOURCES						
PORTFOLIO	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	Total £m
Total Public Sector Housing Programme	62.347	57.353	41.155	35.126	31.767	227.748
Resources Available						
Resources b/fwd	49.837	0.000	0.000	0.000	0.000	49.837

Prudential Borrowing	0.000	5.580	7.420	3.994	2.772	19.766
Grants & Contribution	2.777	1.435	1.307	0.815	0.000	6.334
Major Repairs Reserve	27.078	27.078	27.078	27.078	27.078	135.390
Internal Funds/Revenue	4.760	2.573	0.200	0.000	0.000	7.533
Restricted Capital Receipts secured	0.092	0.000	0.000	0.000	0.000	0.092
Subtotal Resources	84.544	36.666	36.005	31.887	29.850	218.952
Capital Receipts Unsecured	3.780	3.045	1.854	1.440	1.130	11.249
Total Resources	88.324	39.711	37.859	33.327	30.980	230.201
Future commitment to maintaining decency						2.453
Cumulative (Surplus)/Shortfall	(25.977)	(8.335)	(5.039)	(3.240)	(2.453)	0.000

2.11 General Fund Capital Programme

The General Fund programme has been updated to reflect the movements in quarter 2. The table below sets out the updated programme and resources for each portfolio. Projects in development arising from the investment strategy, which have been approved pending business cases, are also included in **Table 9**.

TABLE 9: GENERAL FUND - CAPITAL PROGRAMME AND RESOURCES						
PORTFOLIO	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	Total £m
Programme						
Local Transport Programme	17.576	23.458	16.053	2.167	0.000	59.254
Education/Schools	18.308	5.477	0.000	0.000	0.000	23.785
Other Services	103.844	29.266	24.619	22.563	8.677	188.969
Schemes in Development	98.287	106.387	29.429	0.000	0.000	234.103
Total Programme	238.015	164.588	70.101	24.730	8.677	506.111
Resources						
Prudential Borrowing	142.678	111.583	31.673	8.167	6.465	300.566
Grants & Contribution	76.789	50.260	37.557	10.800	1.950	177.356
Internal Funds/Revenue	14.219	2.630	0.871	5.763	0.262	23.745
Secured Capital Receipts	1.402	0.000	0.000	0.000	0.000	1.402
Unsecured Capital Receipts	3.352	0.377	0.082	0.000	0.000	3.811
Total Resources	238.440	164.850	70.183	24.730	8.677	506.880
Cumulative (Surplus)/Shortfall	(0.425)	(0.687)	(0.769)	(0.769)	(0.769)	(0.769)

3 OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS

- 3.1 No other options were considered as the Council is required to ensure that, at a corporate level, expenditure and income are kept within approved budget levels and this report sets out how this is being managed.

4 FINANCE COMMENTS (INCLUDING IMPLICATIONS AND VALUE FOR MONEY/VAT)

- 4.1 Financial implications appear throughout the report.
- 4.2 The financial plans and budgets support delivery of the Council Plan. Monitoring the financial position in parallel with service plan activity helps to ensure the delivery of corporate priorities. The Council has developed a robust approach to providing value for money and efficiency savings to support the delivery of the Council Plan and the Medium Term Financial Strategy.

5 LEGAL AND PROCUREMENT COMMENTS (INCLUDING RISK MANAGEMENT ISSUES, AND INCLUDING LEGAL, CRIME AND DISORDER ACT AND PROCUREMENT IMPLICATIONS)

- 5.1 Continuous review and management of the budget and associated performance issues mitigate the risk of not achieving corporate priorities.
- 5.2 The five year proposed programme is ambitious and will require the Council to use much of its available resources. Substantial investment of this nature will result in the Council being exposed to additional risks as follows: a significant increase in the authority's borrowing over the next five years;
- exposure to interest rate changes; a 0.5% increase in interest rates will increase the cost of borrowing in 2016/17 by c£0.710m per annum;
 - major schemes have a long payback period which will require the use of reserves in the early years to fund short term deficits in business plans;
 - the cost of feasibility studies are all undertaken at risk;
 - schemes may not cover their costs or make the desired return.
- 5.3 In order to manage these risks the following key principles will be adopted in managing the programme:
- new projects (unable to cover their costs) added to the programme, will result in an existing project being removed or amended;
 - all projects must have a robust and viable full business case, which considers and includes whole life costing and revenue implications;
 - all schemes will be subject to robust and deliverable business plans and models which demonstrate the necessary return on investment required;
 - the decision to progress schemes will be dependent on securing the stated level of external funding or grant as appropriate;
 - new projects will be considered where the Council can make a return on investment;
 - where new sources of external funding/grants become available, the programme will be revisited;
 - all schemes will be subject to an independent internal 'Gateway review process'.
- 5.4 The City Council recognises the importance of individual and collective accountability and requires managers to formally acknowledge their responsibilities. Financial management is an integral aspect of effective leadership and good management,

relevant councillors and managers are required to participate fully in all aspects of capital investment plans.

- 5.5 Corporate Directors will be accountable for the success and deliverability of all capital projects within their remit; including:
- ownership of business cases and any subsequent changes to them;
 - ensuring that capital projects are delivered in line with agreed targets and resources;
 - the successful outcome and benefits realisation of capital projects.

6 STRATEGIC ASSETS & PROPERTY COMMENTS (FOR DECISIONS RELATING TO ALL PROPERTY ASSETS AND ASSOCIATED INFRASTRUCTURE)

6.1 Not Applicable

7 SOCIAL VALUE CONSIDERATIONS

7.1 None

8 REGARD TO THE NHS CONSTITUTION

8.1 Not Applicable

9 EQUALITY IMPACT ASSESSMENT (EIA)

9.1 Has the equality impact of the proposals in this report been assessed?

No

An EIA is not required because the report does not contain proposals for new or changing policies, services or functions or decisions about implementation of policies development outside the Council

Yes

10 LIST OF BACKGROUND PAPERS RELIED UPON IN WRITING THIS REPORT (NOT INCLUDING PUBLISHED DOCUMENTS OR CONFIDENTIAL OR EXEMPT INFORMATION)

10.1 None

11 PUBLISHED DOCUMENTS REFERRED TO IN THIS REPORT

11.1 Medium Term Financial Plan 2016/17 – 2019/20 – Executive Board 23 February 2016

12 OTHER COLLEAGUES WHO HAVE PROVIDED INPUT

12.1 Charlotte Marsh – Senior Accountant - Current Year Monitoring and Forecasting
0115 8764132
Charlotte.Marsh@nottinghamcity.gov.uk

Julie Dorrington – Senior Accountant - HRA
0115 8764617
Julie.Dorrington@nottinghamcity.gov.uk

Tom Straw – Senior Accountant – Capital Programmes
0115 8763659
Thomas.Straw@nottinghamcity.gov.uk

BUDGET MONITORING 2016/17 – Year to Period 6 (SEPTEMBER 2016) £'m

APPENDIX A

Portfolio	POSITION TO 30 SEPTEMBER 2016				YEAR END FORECAST POSITION					
	Updated Estimate	Profiled Estimate	Actual + Commitments	Variance	Estimated Outturn (BEST CASE)	Estimated Outturn (MEDIUM CASE)	Estimated Outturn (WORST CASE)	Variance (under)/over to BEST CASE	Variance (under)/over to MEDIUM CASE	Variance (under)/over to WORST CASE
Adults and Health	90.435	52.471	52.448	(0.023)	91.549	91.649	91.689	1.115	1.215	1.255
Business, Growth & Transport	6.715	(1.991)	8.467	10.458	5.823	6.216	6.915	(0.891)	(0.498)	0.200
Community Services	21.954	8.463	15.298	6.836	20.446	21.255	22.608	(1.508)	(0.699)	0.653
Early Intervention & Early Years	55.117	33.959	28.865	(5.094)	56.077	56.077	56.277	0.960	0.960	1.160
Education, Employment & Skills	3.892	9.050	(8.677)	(17.726)	5.568	5.973	5.973	1.676	2.081	2.081
Energy & Sustainability	12.171	5.260	7.423	2.163	12.172	12.172	12.422	0.000	0.000	0.250
Leisure & Culture	10.198	5.053	1.445	(3.609)	9.208	9.622	10.474	(0.991)	(0.577)	0.276
Planning & Housing	2.120	(0.762)	(1.193)	(0.431)	2.238	2.238	2.238	0.117	0.117	0.117
Resrces & Neighbourhood Regenrn	17.786	12.342	21.470	9.128	17.920	17.920	18.148	0.134	0.134	0.362
Strategic Regeneration	(4.717)	(0.306)	0.684	0.990	(5.518)	(5.018)	(4.218)	(0.801)	(0.301)	0.499
Total Portfolios	215.671	123.540	126.230	2.690	215.482	218.631	222.902	(0.189)	2.432	6.853
Total Corporate Budgets	28.207	3.721	0.900	(2.821)	27.707	27.789	28.139	(0.500)	(0.418)	(0.068)
Total General Fund	243.878	127.261	127.130	(0.131)	243.189	245.891	250.663	(0.689)	2.014	6.785

Portfolio Variances +/- £50k (medium case)

Adults and Health Portfolio – overall variance £1.215m ADVERSE

Adults £0.961m adverse

The gross overspend of £3.609m is made up of:

1. £0.470m non delivery of a 2015/16 strategic choice saving. This saving related to a capital investment into a new Learning Disability provision.
2. £2.217m of demographic growth
3. £0.750m increase in payments to homecare providers to maintain suppliers.
4. £0.172m contractual increases for residential care providers in the county.

An element of this has been mitigated by:

1. Planned use of external funding (£1.900m).
2. Use of corporate contingency (£0.750m).

Management Action / measures to contain:

1. Exhausting all possibilities of grant and partner contributions.
2. Ensuring care packages are appropriate.

Commissioning and Procurement £0.294m adverse

Procurement support costs.

Mitigation is being progressed through:

1. Consistently reviewing spend in other areas of the service.

Business, Growth and Transport Portfolio – overall variance £0.498m FAVOURABLE

Neighbourhood Services £0.298m favourable; Highways & Energy Infrastructure £0.400m favourable

Positive action on growing sales and controlling costs has led to this improving net budget position in traded areas.

Woodfield Industries £0.200m adverse

There has been a delay in the restructure of the service that will bring in-year savings. Mitigating action is being undertaken to review other contributions to support these issues.

Community Services Portfolio – overall variance £0.699m FAVOURABLE

Neighbourhood Services £1.077m favourable; Security Services (Part of Uniform Services) £0.200m favourable

Positive action on growing sales and controlling costs has led to this improving net budget position in traded areas.

Parking, Permits & Enforcement £53k favourable

Management of vacant posts.

Human Resources £0.531m adverse

Adverse budget variance for external training and Apprentices.

OT directorate £50k adverse

Projected shortfall in income for sold services.

Early Intervention and Early Years Portfolio – overall variance £0.960m ADVERSE

Children's £0.960m adverse

The gross projected overspend of £3.142m is made up of:

1. £1.994m from the investment profile of the Newly Qualified Social Worker (NQSW) programme and the associated double running costs whilst the NQSW are undertaking their post qualification training.
2. £1.148m cost of children in care. This cost is predominantly due to complexity and not a material increase in numbers.

An element of this has been mitigated by:

1. Managing underspends in other areas of the service (£1.582m).
2. Use of reserves (£0.600m)

Management Action / measures to contain:

1. Exhausting all possibilities of grant and partner contributions.
2. Ensuring care packages are appropriate.
3. Consistently reviewing spend in other areas of the service

Education, Employment and Skills Portfolio – overall variance £2.081m ADVERSE

Education £2.081m adverse

The material issues contributing to this projected overspend are:

1. An increase in demand for Schools Education Transport of £1.190m, this area overspent by £0.705m in 2015/16.
2. Education Service Grant reductions of £0.853m.

Management Action / measures to contain:

The contribution from partners has been maximised for this service and demand is a statutory obligation. This pressure is being incorporated in to the 2017/18 budget process.

Mitigation is being progressed through:

1. Exhausting all possibilities of grant and partner contributions.
2. Consistently reviewing spend in other areas of the service.

Leisure and Culture Portfolio – overall variance £0.577m FAVOURABLE

Markets £0.276m adverse

Additional service charge at Victoria Centre Indoor Market.

Royal Centre £0.400m favourable; Cemeteries & Crematoria £0.163m favourable; Museums £0.129m favourable; Sport & Leisure £73k favourable

Positive action on growing sales and controlling costs has led to this improving net budget position in traded areas.

Within Sport & Leisure there are also pressures totalling £0.122m due to:

- £55k Beechdale business rates charge - this cost will end when the site is demolished and sold;
- £41k Harvey Hadden business rates charge higher than budget. The valuation is being appealed by Property Services consultants;
- £26k Tennis Centre business rates – due to a recent valuation, work is being done to see what measures can be taken to mitigate the liability;
- £55k Late notification of the end of targeted Public Health grant

Planning and Housing Portfolio – overall variance £0.117m ADVERSE

Housing Solutions £0.117m adverse

Increase expenditure on Bed and Breakfast placements. A bid will be made to the contingency fund to support this pressure.

Resources and Neighbourhood Regeneration Portfolio – overall variance £0.134m ADVERSE

Civic and Coronial Services £0.200m adverse

Increased case numbers and legislative changes in the Coroner's service are contributing to this projected overspend. Work is taking place with the service to try and mitigate the cost where possible, and this will be incorporated into the 2017/18 budget process.

Strategic Regeneration Portfolio – overall variance £0.301m FAVOURABLE

Neighbourhood Services £0.800m favourable

Positive action on growing sales and controlling costs has led to this improving net budget position in traded areas.

Property £0.500m adverse

Although the SAM Big Ticket savings are on track a number of other pressures within the service have emerged. Mitigating action is being undertaken to review other contributions to support these

Corporate budgets – overall variance £0.418m FAVOURABLE

Treasury Management £0.500m favourable

Decision to delay the taking of new long term borrowing and so saving in the short term on interest payable and due to capital programme slippage there is a projected underspend against the budget for debt repayment.

Debtors - Performance Review – Q2 2016-17		Q1 June	Q2 September
BVPI 66a - Housing Rent Collection (%) <i>(cumulative - current tenants only</i>			
	<i>arrears + debit)</i> Actual	97.41	97.55
	Target	98.40	98.40
	Last Year Actual 2015-16	97.17	97.78
BVPI 9 - Council Tax Collection (%)			
	<i>(in year cumulative)</i> Actual	26.15	50.94
	Target	25.90	50.80
	Last Year Actual 2015-16	26.30	51.00
BVPI 10 - NNDR Collection (%)			
	<i>(in year cumulative)</i> Actual	29.25	55.72
	Target	29.20	55.50
	Last Year Actual 2015-16	31.28	55.62
Sundry Income Collection (%)			
	<i>(12 month rolling average)</i> Actual	82.40	77.30
	Target	99.00	99.00
	Last Year Actual 2015-16	79.40	79.70
Sundry Income Debtor Days -General			
	Actual	30.00	32.00
	<i>(12 month rolling average)</i> Target	32.30	32.30
	Last Year Actual 2015-16	31.00	33.00
Estates Rents Collection (%)			
	Actual	94.19	95.13
	<i>(12 month rolling average)</i> Target	97.50	97.50
	Last Year Actual 2015-16	96.80	96.77
Adult Residential Services Collection (%)			
	Actual	95.55	96.19
	<i>(12 month rolling average)</i> Target	95.90	95.90
	Last Year Actual 2015-16	95.42	95.37

VIREMENT 2016/17 REQUIRING EXECUTIVE BOARD APPROVAL

APPENDIX D

Details	Net Amount	Department		Portfolio	
	£m	From	To	From	To
Realignment of Employee budget	0.013	within CA		SRN	ADH
	0.004				
	0.006				
Centralise Security Budgets	0.007	CA	C&O	ELY	CYS
	0.094	D&G			
	0.005	C&O			
	0.103	C&O			
	0.346	D&G			
	0.056	OT			
	0.173	D&G			
Realignment within Strategy & Commissioning	0.138	within S&C		ELY	ADH
	0.011			JGT	SRN
	0.014			ELY	SRN
Realignment between Housing Related Support and Quality & Commissioning	0.504	within C&A		LNH	ADH
Centralise Utility Budgets	0.383	C&O	C&O	CYS	ESU
	0.098	CA			
	1.518	D&G			
	0.175	C&O			
	2.497	C&O			
	0.004	D&G			
	0.018	D&G			
	0.032	OT			
	0.697	CA			

Details	Net Amount	Department		Portfolio	
	£m	From	To	From	To
Realignment of Strategic Asset Management Saving	0.024	CA	C&O	ADH	SRN
	0.021	C&O		ADH	
	0.057	C&O		CYS	
	0.022	CA		ELY	
	0.007	C&O		BGT	
	0.002	D&G		BGT	
	0.088	C&O		LCT	
	0.001	OT		RNR	
	0.003	D&G		EES	
	0.003	CA		EES	
	0.056	D&G		SRN	
	0.571	Corporate		RNR	
Realignment between Inclusive Learning and Strategy & Improvement Teams	0.002	within CA		ADH	ELY
Business Support (Neighbourhood Services) realignment	0.056	within C&O		CYS	BGT
	0.053				ESU
Commercial Support	0.079	within C&O		BGT	CYS
Budget transfer - Nomad Cameras	0.017	within C&O		CYS	RNR
Schools Grounds Maintenance	0.085	within C&O		CYS	LCT
Salary budget realignment within Facilities & Building Services	0.003	within C&O		CYS	SRN
Funding adjustment	0.014	within CA		ELY	EES
Savings realignment	0.034	within D&G		BGT	RNR
	0.011			PLNH	
	0.108			EES	
	0.088			SRN	
	0.137	D&G	S&C	SRN	BGT

Details	Net Amount	Department		Portfolio	
	£m	From	To	From	To
Technical Adjustment for Prudential Borrowing	0.054	C&O	Corporate	ESU	RNR
	0.076	C&O		BGT	
	0.164	C&O		LCT	
	0.089	D&G		RNR	
	1.140	D&G		SRN	
	2.371	D&G		RNR	
	0.192	within Corporate		RNR	
Economic Development & Business Growth	0.380	within D&G		EES	BGT
TOTAL	12.900				

Key	Department
CA	Children & Adults
C&O	Commercial & Operations
CX	Chief Executive
D&G	Development & Growth
OT	Organisational Transformation
R	Resources
S&C	Strategy & Commissioning
HRA	Housing Revenue Account

Key	Portfolio
ADH	Adults and Health
BGT	Business, Growth & Transport
CYS	Community Services
EES	Education, Employment & Skills
ELY	Early Intervention & Early Years
ESU	Energy & Sustainability
JGT	Jobs, Growth & Transport
LCT	Leisure & Culture
PLNH	Planning & Housing
RNR	Resources & Neighbourhood Regeneration
SCH	Schools
SRN	Strategic Regeneration

ADDITIONS IN QUARTER 2
APPENDIX E

Scheme	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m	Total £m
Public Sector Housing					
Property Aq - Hazel Hill	0.300	0.000	0.000	0.000	0.300
TOTAL - Public Sector Housing	0.300	0.000	0.000	0.000	0.300
Transport Schemes					
Supporting Economic Growth - Arkwright Street	0.020	0.000	0.000	0.000	0.020
Cycling Schemes	0.016	0.000	0.000	0.000	0.016
Other LTP Schemes - Triumph Road Works	0.151	0.000	0.000	0.000	0.151
TOTAL – Transport Schemes	0.187	0.000	0.000	0.000	0.187
Education					
School Accessibility Programme	0.271	0.000	0.000	0.000	0.271
Re-allocation of funding for Fernwood Nursery	0.131	0.000	0.000	0.000	0.131
TOTAL - Education	0.402	0.000	0.000	0.000	0.402
Other Services					
Adults and Health					
Laura Chambers Lodge Refurbishment	0.200	2.582	0.000	0.000	2.782
Jobs, Growth and Transport					
Oakford Close, Aspley - Stopping of highways	0.001	0.000	0.000	0.000	0.001
Leisure and Culture					
Invest to Grow - Southglade Leisure Centre	0.407	0.000	0.000	0.000	0.407
ERDF Axis 6 - Preserving and Protecting the Environment	0.000	2.000	3.389	0.000	5.389
Planning and Housing					
Replacement of Victoria Centre Intercom	0.150	0.000	0.000	0.000	0.150
Resources & Neighbourhood Regeneration					
Houses of Multiple Occupancy (Civica)	0.152	0.000	0.000	0.000	0.152
Property Aq - Sneinton Police Station	0.000	0.000	0.000	0.000	0.000
Property Aq - Heron House	3.252	0.000	0.000	0.000	3.252
Property Aq - 4 Martin Close	2.444	0.000	0.000	0.000	2.444
Property Aq - Private Road No.1 Colwick	3.140	0.000	0.000	0.000	3.140
Property Aq - Granby Avenue	4.635	0.000	0.000	0.000	4.635
Property Aq - Truelove -Crocus Street	0.835	0.000	0.000	0.000	0.835
Strategic Regeneration & Development					
Uninterruptable Power Supply (UPS) batteries	0.098	0.000	0.000	0.000	0.098
Creative Quarter Loan Fund	0.250	0.000	0.000	0.000	0.250
TOTAL - Other Services	15.564	4.582	3.389	0.000	23.535
TOTAL ADDITONS	16.453	4.582	3.389	0.000	24.424

Subject:	Nottingham Plan 15/16 Annual Report (Year 6).
Corporate Director(s)/Director(s):	Candida Brudenell, Assistant Chief Executive/Corporate Director of Strategy & Resources. Nigel Cooke, Director of One Nottingham.
Portfolio Holder(s):	Councillor Jon Collins, Leader/Portfolio Holder for Strategic Regeneration and Development. Councillor David Mellen, Portfolio Holder for Early Intervention and Early Years.
Report author and contact details:	Dean Goodburn - Policy Officer 0115 876 4215 dean.goodburn@nottinghamcity.gov.uk
Subject to call-in:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Key Decision:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Criteria for Key Decision:	
(a) <input type="checkbox"/> Expenditure <input type="checkbox"/> Income <input type="checkbox"/> Savings of £1,000,000 or more taking account of the overall impact of the decision	
and/or	
(b) Significant impact on communities living or working in two or more wards in the City <input type="checkbox"/> Yes <input type="checkbox"/> No	
Type of expenditure:	<input type="checkbox"/> Revenue <input type="checkbox"/> Capital
Total value of the decision:	N/A
Wards affected:	All
Date of consultation with Portfolio Holder(s):	November 2016
Relevant Council Plan Key Theme:	
Strategic Regeneration and Development	<input checked="" type="checkbox"/>
Schools	<input checked="" type="checkbox"/>
Planning and Housing	<input checked="" type="checkbox"/>
Community Services	<input checked="" type="checkbox"/>
Energy, Sustainability and Customer	<input checked="" type="checkbox"/>
Jobs, Growth and Transport	<input checked="" type="checkbox"/>
Adults, Health and Community Sector	<input checked="" type="checkbox"/>
Children, Early Intervention and Early Years	<input checked="" type="checkbox"/>
Leisure and Culture	<input checked="" type="checkbox"/>
Resources and Neighbourhood Regeneration	<input checked="" type="checkbox"/>
Summary of issues (including benefits to citizens/service users):	
The Nottingham Plan to 2020 sets out a 10 year journey to help the City Council and partners achieve the vision of what Nottingham should look like by 2030.	
This report presents the Nottingham Plan Annual Report for Year 6 (2015/16) – set out in Appendix 1. This shows the progress in achieving the ambitions in the Nottingham Plan to 2020.	
Exempt information: State 'None' or complete the following	
None.	
Recommendation(s):	
1 To approve the Nottingham Plan Annual Report Year 6 and note the progress against Nottingham Plan targets for 15/16 (Year 6), as set out in the accompanying annual report.	

1 REASONS FOR RECOMMENDATIONS

- 1.1 To ensure that the Council continues to publicly report the performance of Nottingham Plan to 2020 targets and priorities to local citizens and partners.

2 BACKGROUND (INCLUDING OUTCOMES OF CONSULTATION)

- 2.1 The Nottingham Plan to 2020 sets out the 10 year journey to get the Council half way to achieving the vision of what Nottingham should look like in 2030. We are now past the mid-point of the Nottingham Plan.

Commitment from partners and partnerships to help deliver the plan is strong, recognising that there is still some way to go to enable all communities in Nottingham to access opportunities and benefit from growth and success in the city.

2.2 Overall Performance

- (a) Appendix 1 provides a detailed report on performance on the priorities and targets in the Nottingham Plan to 2020 during Year 6 (15/16). Half the targets are performing well, with a small percentage classed as “Amber”, and a third of targets classed as “Red” or behind target.
- (b) Added to this, there are some ambitious targets in relation to Child Poverty, Deprivation and Education which remain challenging to achieve.

2.3 Key Successes

- (a) Positive signs of growth:
- Child Poverty in the city fell for the first time in a decade
 - A total of 4,809 people have been helped into work, including 2,300 people through our Employer Hub and 915 young people helped into work through our Apprenticeship Hub
 - The next phase of the tram network was completed.
- (b) Working together for citizens:
- Yet again in 15/16 Nottingham has seen many successful sporting and cultural events, such as the AEGON Nottingham Open, October Festivals and the City of Football.
 - Nottingham maintained its status as Britain’s Cleanest City at the Clean Britain Awards
 - Residents’ satisfaction with their local area remains high.
- (c) Supporting families and young people:
- A Level results improved, with an increase in the number of pupils achieving two A Levels at Grade A*-E.
 - Levels of teenage pregnancy continue to fall.
 - Nottingham continues to be ranked first out of the eight English Core Cities for the percentage of 16 and 17 year olds in Employment, Education or Training and Nottingham has the lowest percentage of young people whose destination is ‘unknown’
- (d) Safer Nottingham:
- Perceptions of ASB overall remained low, with only 7% of survey respondents reporting a high perception of ASB, lower than previous years.
 - Feelings of safety are at their highest, with 73% of survey respondents saying they feel fairly or very safe when walking alone in their local area when it’s dark.

- More people successfully complete treatment in Nottingham than other similar cities, with the completion rate for 2015/16 of 23.6%.

(e) Tackling health inequality:

- Smoking prevalence has decreased to 24% and continues a downward trend.
- 56.5% of adults participate in some form of physical activity each week.

(f) Greener Nottingham:

- Nottingham has achieved its Nottingham Plan to 2020 commitment to lower emissions four years early. The data shows a 33% reduction in carbon emissions, since 2005.

2.4 Areas for improvement

Nottingham continues to be impacted by bigger national challenges and this can be seen in the performance of the following targets:

(a) Working together for citizens:

- Overall levels of deprivation in the city remain high.

(b) Tackling health inequality:

- Levels of adult obesity have increased.
- Child obesity levels fell slightly, but continue to be an issue for the city.

(c) Supporting families and young people:

- GCSE results remained below the Core Cities average.
- The number of pupils leaving school without any qualifications rose.

(d) Annual performance of the plan is considered by the One Nottingham Board and the City Council.

(e) ON Board have identified some areas of performance for further investigation and are proposing to hold more in depth performance discussions at future Board sessions on the following areas of the Plan: Healthy Nottingham Targets, Nursery Provision take up and Literacy Rates.

2.5 Looking ahead

The national economic climate continues to present a challenging environment in which to deliver our ambitions. Over the coming year One Nottingham partners will continue to look at the Nottingham Plan to 2020 to ensure it remains fit for purpose.

2.6 Communications

It is proposed that the final version of annual report and a summary version are published online, with external communications via social media, the One Nottingham Website and ON Bulletin.

3 OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS

3.1 No other options were considered as it has been agreed that annual performance of the plan is considered by the One Nottingham Board and the City Council.

4 FINANCE COMMENTS (INCLUDING IMPLICATIONS AND VALUE FOR MONEY/VAT)

4.1 There are no direct finance implications contained within this report. All approved expenditure associated with the delivery of Council priorities is contained within the approved Medium Term Financial Plan.

5 LEGAL AND PROCUREMENT COMMENTS (INCLUDING RISK MANAGEMENT ISSUES, AND INCLUDING LEGAL, CRIME AND DISORDER ACT AND PROCUREMENT IMPLICATIONS)

5.1 There are no immediate legal issues arising from the contents of this report. Legal advice should be sought in terms of the implementation by the Council of any deliverables proposed in the Nottingham Plan, as appropriate.

5.2 Risk is managed through the departmental risk register and Partnership Governance Framework.

5.3 Nottingham Plan crime targets and commitments are considered by the Crime & Drugs Partnership

6 STRATEGIC ASSETS & PROPERTY COMMENTS (FOR DECISIONS RELATING TO ALL PROPERTY ASSETS AND ASSOCIATED INFRASTRUCTURE)

6.1 Not Applicable.

7 SOCIAL VALUE CONSIDERATIONS

7.1 Not Applicable.

8 REGARD TO THE NHS CONSTITUTION

8.1 Healthy Nottingham targets and commitments are considered by the Health and Wellbeing Board.

9 EQUALITY IMPACT ASSESSMENT (EIA)

9.1 Has the equality impact of the proposals in this report been assessed?

No

An EIA is not required because the report does not contain proposals for new or changing policies, services or functions, financial decisions or decisions about implementation of policies outside the Council

Yes

10 LIST OF BACKGROUND PAPERS RELIED UPON IN WRITING THIS REPORT (NOT INCLUDING PUBLISHED DOCUMENTS OR CONFIDENTIAL OR EXEMPT INFORMATION)

10.1 None.

11 PUBLISHED DOCUMENTS REFERRED TO IN THIS REPORT

11.1 Nottingham Plan to 2020

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The Nottingham Plan to 2020 Annual report 2015/16 Year 6



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DRAFT

Performance headlines for 2015/16

Positive signs of growth

- Child Poverty in the city fell for the first time in a decade.
- A total of 4,809 people have been helped into work, including 2,300 people through our Employer Hub and 915 young people helped into work through our Apprenticeship Hub
- The next phase of the tram network was completed.

BUT

- Overall levels of deprivation in the city remain disappointingly high.

Working together for citizens

- Yet again Nottingham has seen many successful sporting and cultural events, such as the AEGON Nottingham Open, October Festivals and the City of Football.
- Nottingham maintained its status as Britain's Cleanest City at the Clean Britain Awards
- Residents' satisfaction with their local area remains high.

BUT

- There was a fall in the number of respondents that felt they can influence local decisions.

Supporting families and young people

- A Level results improved, with an increase in the number of pupils achieving two A Levels at Grade A*-E.
- Levels of teenage pregnancy continue to fall.
- Nottingham continues to be ranked first out of the eight English Core Cities for the percentage of 16 and 17 year olds in Employment, Education or Training and Nottingham has the lowest percentage of young people whose destination is 'unknown'.

BUT

- GCSE results remained below the Core Cities average.
- The number of pupils leaving school without any qualifications rose.

Safer Nottingham

- Perceptions of ASB overall remained low, with only 7% of survey respondents reporting a high perception of ASB, lower than previous years.
- Feelings of safety are at their highest, with 73% of survey respondents saying they feel fairly or very safe when walking alone in their local area when it's dark.
- More people successfully complete treatment in Nottingham than other similar cities, with the completion rate for 2015/16 of 23.6%.

Tackling health inequality

- Smoking prevalence has decreased to 24% and continues a downward trend.
- 56.5% of adults participate in some form of physical activity each week.

BUT

- Levels of adult obesity have increased.
- Child obesity levels fell slightly, but continue to be an issue for the city.

Greener Nottingham

- Nottingham has achieved its Nottingham Plan to 2020 commitment to lower emissions four years early. The data shows a 33% reduction in carbon emissions, since 2005.

Performance ‘thermometer’

This ranks the 2020 targets in order of performance against their interim annual target at the end of 2015/16 (Year 6).

Some of the targets refer to a comparison with Core Cities. The Core Cities are the largest city economies outside of London and comprise Birmingham, Bristol, Cardiff, Glasgow, Leeds, Liverpool, Manchester, Newcastle, Nottingham and Sheffield.

Greenest	GN1: Per capita reduction in CO2 emissions in the Local Authority area
	WCN4: Number of internationally significant and regional/city events per year
	FN3: Number of first-time entrants aged 10-17 to the criminal justice system
	HN1: Prevalence of smoking within the City (aged 18+)
	NN7: Number of local bus and light rail passenger journeys originating in the authority area
	SN3: Increased recovery from substance misuse dependence to be 5% better than the Core Cities average
	NN1: Percentage of residents satisfied with their neighbourhood
	WN1: Overall employment rate (working-age)
	WCN2: Nottingham's ranking against Core Cities for proportion of population working in the Knowledge Economy
	NN5: Percentage of people that believe people from different backgrounds get on well together in their local area
Green	HN3: Proportion of adults achieving 150 minutes of physical activity per week
	NN2: Percentage variance below the city average in resident satisfaction with their locality
	FN4: The teenage pregnancy rate will be halved
	GN3: Percentage of energy generated from low or zero carbon emission technology
	HN4: Mortality rate from all circulatory diseases at ages under 75 (per 100,000 population)
	HN6b: City Wellbeing level
	NN3: 9,900 net new homes from 2008-2020
	NN4: Increase family housing stock outside of the city centre
	HN6a: Percentage of people with poor mental health
	WCN3: 5% growth in the visitor economy year on year
Amber	WN2: Percentage of adults with at least Level 2 qualifications
	SN1: 20% reduction in victim based crime by 2020
	NN6: Percentage of people who feel they can influence decisions in their locality
	HN2: Percentage of overweight and obese adults
	NN8: Nottingham's ranking against Core Cities for percentage of fuel poor households
Red	WCN5: Nottingham rate of new business VAT registration compared to East Midlands rate
	FN1: Percentage of eligible 2 year olds accessing free nursery provision (15 hours per week)
	FN2: Percentage of children in Year 6 with height and weight recorded who are obese
	HN5: Number of alcohol related hospital admissions per 100,000 population
	WCN1: Nottingham's GVA per capita - % above England average
	GN2: Percentage of household waste sent for reuse, recycling and composting
	WN5: Percentage of children living in poverty (% of children living in households dependent on out-of-work benefits)
	FN6: Percentage of pupils leaving school with no qualifications
	FN5: Nottingham's ranking against Core Cities for percentage of pupils achieving 5 or more A*-C GCSEs including English and Maths
	WN4: Ensure that no neighbourhood is in the most deprived 5% nationally
Reddest	WN3: Move the city of Nottingham up out of the 10% most deprived authorities in England, i.e. out of the bottom 35

World Class Nottingham

2015/16 Headline Achievements

NET Line 2 Opened

The new tram line linking key sites across the city opened in August 2015. The new line links Clifton, Nottingham Station, NG2 Business Park, the University of Nottingham and Beeston/Toton.

Building a Better Nottingham

A number of key regeneration schemes were completed, including the new central Police Station at Byron House, Daykene Street, Sneinton Market and Southglade Foodpark.

World class events

Nottingham continues to host many successful sporting and cultural events including the City of Football, Milk Race, the Ashes, AEGON Open Nottingham, Cerebral Palsy World Games, Archery National Series, Tour of Britain, October Festivals, Young Creative Awards, Lord Mayor's Parade and many more.

Knowledge Economy

The city's employment rate and skills profile have both improved since last year. Nottingham continues to have a greater proportion of people working in the knowledge economy than any other Core City.

Supporting Business Growth

We are continuing to support growth businesses in high value sectors in an effort to rebalance the local economy and boost Gross Value Added – starting with the launch of the Growth Plan in 2012, and more recently with the launch of the Growth Hub (2015) and the establishment of an integrated Place Marketing Organisation (2016) to target greater inward investment.

We are also delivering an integrated employment and skills service (City Council, DWP and Futures) to support people into jobs, and to develop skills to enable people to improve their job prospects and benefit from the proceeds of growth.

City Regeneration

Nottingham City Council (NCC) is strategically prioritising its capital programme to support the long-term regeneration of key city centre sites. In the past year, progress included:

- Southern Gateway: Works started in January 2016 as part of the £10.3m Broadmarsh works, seeing alterations being made to Wilford Road/Wilford

Street to allow traffic to be redistributed along the Southern Relief Route.

- Waterside: Phase 1 of the residential development at Trent Basin is now on site, the first step towards a longer term 'City Centre to Waterside' ambition.
- Public Realm works undertaken as part of the Creative Quarter (CQ) ERDF project were completed in December 2015.

The D2N2 LEP Local Growth Fund announcement in summer 2014 confirmed £28m for transport improvements over the coming years. In the past year, progress includes:

- Nottingham Cycle City Ambition package (£6.1m): works began on construction of a "Cycle Superhighway" along Castle Boulevard.
- Southside Transport Strategy: public realm works commenced to Station Street, to improve pedestrian connections to the city centre from the railway station.
- Design work for the Nottingham Enterprise Zone transport package (£6m) and Southern Growth Corridor (£6.1m) is continuing.

Transport

Several major transport projects have been completed in 2015/16:

- The second phase of the tram was opened to the public on 25th August 2015. Passenger numbers from the first 6-months of operation has led to a net increase in public transport use across the city.
- Works as part of the £16.2m Ring Road Major Scheme were completed in March 2016.
- The ERDF funded Creative Quarter Public Realm works across the city centre was completed in December 2015. This has seen works to areas within the Hockley area of the city centre, such as Heathcoat Street and Bath Street/Southwell Road, as well as surrounding areas, including Derby Road, Friar Lane and Arkwright Street.

Addressing Air Quality

In January 2016, £6m of funding was confirmed through the Office for Low Emission Vehicles (OLEV) City Bid to support activities for the uptake of low emission vehicles across Nottingham up to 2019/20. Air Quality is becoming a significant issue nationally, with Nottingham being identified as one of the areas within the UK that will not meet air quality targets by 2020. Programmes such as the OLEV city bid, will help address this.

Culture City

Ambitious plans to transform Nottingham Castle were announced, with a successful first round submission to the Heritage Lottery Fund (HLF) to support phase 1 of the scheme. A final funding decision is expected from the HLF in November 2016.

Nottingham's Theatre Royal and Royal Concert Hall has been successful in securing £1.5m from the Arts Council England for its £3.3m Royal Transformation Project.

UNESCO awarded Nottingham with the status of City of Literature

Nottingham cemented its position as the UK's festival city in October, following a successful festival month in 2015 which saw more than half a million people attending major events across the city.

Looking Ahead: What is changing?

- Derby & Nottingham Metro Strategy launched in July 2016
- Refreshing the Growth Plan, with a renewed focus on raising productivity to grow the local economy
- Key regeneration schemes for 2016/17 onwards include the transformation of Broadmarsh Shopping Centre and the Southern Gateway, and the Castle.
- International and national events confirmed for 2016/17 and beyond include: October Festivals, Leonardo da Vinci exhibition at the Castle, Dinosaurs of China at Wollaton Hall, European Archery Championship and many more.
- The Secretary of State is expected to confirm the route and station locations for High speed Rail 2 in late 2016.

Our Key Priorities for 2016/17

- Broadmarsh Redevelopment and the Southern Gateway
- Raise and promote the city's reputation nationally and internationally – via initiatives such as the Midlands Engine, Midlands Connect, and Marketing Nottingham & Nottinghamshire.
- Continue to support local people into work and ensure they can enjoy the benefits of inclusive growth.

Neighbourhood Nottingham

2015/16 Headline Achievements

Harvey Hadden opened

Harvey Hadden Sports Village, including the City's first 50m pool, opened in September 2015, following a £16m redevelopment programme.

Robin Hood Energy

Robin Hood Energy, the first local authority owned, non for profit energy company to offer the lowest price energy tariff for Nottingham residents launched in September 2015.

Citizen perceptions of their local area remain positive

Residents' satisfaction with their neighbourhood is at 85% and 88% of respondents felt that people from different backgrounds get on well together in their local area.

Strengthening communities, improving services

Citizen Satisfaction with their local area was maintained and continues to be high, with 85% of respondents happy with their local area, 76% of respondents speak highly about Nottingham and 92% would recommend Nottingham as a place to live. 88% feel that their local area is a place where people from different backgrounds get on well together.

Satisfaction with the cleanliness of the city centre is up 1% to 83% and 71% of people were satisfied with cleanliness in their local area. Nottingham also maintained its status as the Cleanest City in Britain.

Neighbourhood Regeneration

The Neighbourhood Regeneration strategy launched, with the aim of giving people greater economic opportunities through job creation and ensuring local residents have the skills to do those jobs, creating places and neighbourhoods where people want to live, and providing services that local people need, and that are accessible to all irrespective of income or background.

Fuel Poverty

Robin Hood Energy launched in September 2015, the first local authority-owned not-for-profit energy supply company, with a commitment to provide affordable energy to customers and help tackle fuel poverty in Nottingham through the unique "Nottingham" tariff for city residents.

Housing

954 net new homes were completed, and with the number of homes completed expected to rise each year, we are on track to meet the target in 2020. In addition, there was an increase in the number of non-student housing built outside of the city centre that is suitable for families.

City Connectivity

Rollout of the Robin Hood smartcard took place, with the "Pay as you Go" element being the first card in the UK outside of London to introduce fare capping

Investment to support bus operators in the provision of a high quality integrated bus network included:

- Improve bus priority at signal junctions, CCTV enforcement of bus lanes, new shelters and real time information displays at bus stops.
- The Centrelink, Medilink and a number of Locallink services are now electric. Buses have been ordered to make the Citylink 1 and 2 services electric.

Looking Ahead: What is changing?

- Nottingham Jobs Hub aims to help 2,750 job seekers into employment, 1,750 into training, and 4,000 into work experience.
- A bid was put forward to the Office for Low Emission Vehicles (OLEV) to support the rollout of low emission buses. In July 2016, this funding was confirmed, with £4.4m for the Bio-gas buses and £0.9m for electric charging infrastructure. This will see Nottingham maintain its position as a low-carbon city and improve infrastructure.

Our Key Priorities for 2016/17

- Every neighbourhood as clean as the city centre.
- Increase job generation in and around neighbourhood areas.
- Continue to improve connectivity with the city centre and surrounding areas.
- Increased communication with citizens to inform them of what is happening in their neighbourhood.
- A programme of social cohesion events in all neighbourhoods to celebrate the diversity in our neighbourhood.

Family Nottingham

2015/16 Headline Achievements

Teenage Pregnancy

Levels of teenage pregnancy continue to fall, down 15.3% from last year.

Young People into Employment, Education or Training

In December 2015 Nottingham was ranked first out of the eight English Core Cities for the percentage of 16-18 year olds in employment, education or training, at 91.5%. Nottingham also has the lowest percentage of young people whose destination is 'unknown' with just 2.2% for the same age group.

Schools rated Good or Outstanding

The percentage of children attending Nottingham City schools judged as Good/Outstanding by Ofsted increased from 60.6% to 79.7%

Youth Offending

210 first-time entrants aged 10-17 entered the criminal justice system – a reduction of 14.3% on the previous year

Nottingham continued to work on the 2014 recommendations for the Ofsted inspection of Services for Children in Need of Help and Protection, Children Looked After and Care Leavers. All seven children's residential homes were subject to two unannounced Ofsted inspections – one was rated as outstanding and the other six were assessed as good.

The Priority Families programme, aimed at improving the lives of Nottingham families, exceeded its target by working with 898 families. The focus for the phase was working with families based on a wide range of criteria; such as domestic violence and the health and wellbeing of children.

Child Obesity

There was a 1% drop in the number of Year-6 children recorded as being obese (excluding overweight) in 2014/15. A new family-focused healthy weight programme for school aged children was introduced as part of the School Nursing service with initial evaluations suggesting that this programme is effective and is reaching families at greatest risk.

89% of schools signed up to the Healthy Schools Programme. Work has been carried out with the Vulnerable Children and Families Service to develop a new Healthy Children Centre Standard that can be delivered in their Children Centre hubs. A Secondary Schools

PSHE Network has been established to support a more targeted approach to Health & Wellbeing.

The City's maternity services achieved its Baby Friendly Initiative accreditation.

Teenage Pregnancy

Teenage pregnancy data is reported 14 months in arrears. The March 2015 conception rates per 1,000 15-17 years old girls of 32.7 showed a continued fall since the City's 1998 baseline of 74.7 – a 56.2% reduction. Continuing efforts need to be made as the rate is still above that of the England average of 22.3 per 1,000.

The Safe Families for Children pilot supported 93 children and stopped 25 from being taken into care.

The Domestic & Sexual Violence and Abuse Strategy was launched to reduce incidents of DSVAs, supported by a 24-hour helpline, improved signposting and a relaunch of Equation's website.

The 'Encompass' project which ensures schools are alerted immediately when a pupil has been affected by an incident or crime of domestic abuse was established by the Domestic Abuse Referral Team.

Nottingham City had 69 (78.4%) schools, deemed by Ofsted, to be Good/Outstanding. 79.7% of pupils were educated in Good/Outstanding schools – 2.2% above the East Midlands average and Nottingham was reported as having the greatest proportion of schools converting to Good/Outstanding over the last year in the East Midlands.

GSCE Performance

42.4% of pupils achieved 5 A*-C GCSEs including English and Maths. The aim is to raise attainment to above the average of all Core Cities; however, Nottingham, like last year, continues to be the lowest ranked of the Core Cities for GCSE results.

The proportion of 16-18 year olds in education, employment or training was the highest of all eight English Core Cities, at 91.5% in 2015. Those, whose activity was not known, was also the best at 2.2%.

Looking Ahead: What is changing?

- Continue, with support from the Education Improvement Board, to drive improvements in our education settings to ensure that all young people are in a good or better school.

This includes work on achievement and attainment, behaviour, recruitment, quality of teaching and leadership and governance.

Our Key Priorities for 2016/17

- Support the Education Improvement Board’s remit to ensure that all Nottingham children are educated in a good or outstanding school.
- Ensure delivery of the post-Ofsted Safeguarding Inspection action plan.
- Continued implementation of the ‘Small Steps, Big Changes’ programme.
- To work with 1,136 Priority Families in Year 2 and implement a quality assurance framework for the programme
- The Healthy Weight strategy for the City provides strategic direction for reducing obesity with partnership working identified as a key priority towards its overall aim of reducing child obesity
- The YPP performance framework, recently approved by the Crime & Drugs Partnership Board will support a partnership approach to improvement in continued reductions in Youth Offending.

Working Nottingham

2015/16 Headline Achievements

Helping people into work

A total of 4,809 people have been helped into work.

Employer Hub

Our Employer Hub has helped 2,300 people secure jobs.

Apprenticeship Hub

Our Apprenticeship Hub has helped 915 young people in the city into work.

Child Poverty

Child poverty (as measured by children living in households in receipt of out of work benefit) has significantly decreased for the first time in a decade, as a result of more people in the city moving into employment. However the national changes to the welfare system are having a significant impact on our most financially vulnerable households and the percentage of children living in poverty remains high.

Deprivation

Economic growth has been uneven, and the latest IMD data released in September 2015 showed disappointingly high levels of deprivation in parts of the city remain. Whilst unemployment

has fallen, we need to continue to address the challenge of low wages in parts of the economy.

Financial inclusion

NCC continues to work closely with partners including Advice Nottingham Consortium, Nottingham Credit Union, registered social landlords and the faith community and volunteers, to respond to changes to welfare and benefits and to ensure that citizens understand where they can go for advice, budgeting support and affordable lending. They have developed and implemented an eviction prevention protocol in partnership with landlords across the city and use discretionary housing

payment funds to help alleviate the impact of the welfare reforms for vulnerable tenants.

NCH's Tenancy Sustainment Officers help council tenants maximise income, to ensure rent payments are made and help prevent them falling into rent arrears. 1,746 referrals for assistance were made in 2015/16 as well as providing information and support to over 2000 new tenants, and £1.8m in Housing Benefit was secured.

Changes as a result of welfare reforms continue. The Personal Independence Payment (PIP) is being phased in to replace the Disability Living Allowance for people of working age who require assistance with some of the extra costs caused by long-term ill-health or a disability. PIPs have new eligibility criteria and require regular re-assessment. Universal Credit was introduced for some claimants in Nottingham from February 2016. This brings risks as citizens will have more responsibility for their own budgeting.

Out of work benefits have been frozen at 2015/16 levels and this freeze will cover a 4 year period; 34,000 households will have some or all of their benefits frozen due to this benefits freeze.

NCC continues to ban access to around 200 websites of payday loan companies from computers in its public buildings (e.g. libraries, joint service centres).

Looking Ahead: What is changing?

- From November 2016 the lower level of the Benefits Cap (reduced from £26,000 to £20,000) will be implemented in Nottingham.
- From April 2017, Council and Housing Association tenants may be asked to contribute more to their rent if their income is more than £31,000
- Payments to new ESA claimants in the Work Related Activity Group will be reduced in line with Job Seekers Allowance.

Our Key Priorities for 2016/17

- Ensuring the full operation of the newly integrated Nottingham Jobs, and encouraging effective working with Futures.
- Promoting graduate retention through a range of initiatives (including employer incentives, recruitment support, and internships).
- Develop opportunities for children to receive good quality work placements, work readiness training and independent careers advice before they leave school.

Safer Nottingham

2015/16 Headline Achievements

Perceptions of ASB

Perceptions of Anti-Social Behaviour remain low compared to previous years.

Feelings of safety

Residents' perceptions of safety in their local neighbourhood have continued to improve in 2015/16.

Drug treatment

More people continue to successfully complete drug treatment in Nottingham than in other similar cities.

Reduction in Victim Based Crime

Crime and drug related offending in Nottingham has dropped significantly over recent years. Recorded crime is at record low levels and Nottingham continues to close the gap between its crime rate and that of other similar cities.

These significant achievements are the result of strong partnership working between all the partners in the Crime & Drugs Partnership.

Theft offences continue to account for the greatest share of crime across Nottingham;

however, the proportion of crime that was violence related saw an increase during 2015/16. Sexual offences also increased this year, with an increase in both the reporting of historical and current offences. This is possibly due to an increased confidence to report sexual offences.

Citizens aged 21 to 30 continue to represent the key demographic group, accounting for a disproportionate amount of crime in terms of both offending and victimisation.

Substance Misuse

Over 2015/16, an extensive review of the substance misuse treatment system was undertaken to inform the design of a new substance misuse treatment system that delivers the best possible quality and standards of care, maximising numbers achieving a substance free lifestyle and recovery from substance misuse within the available budget and continuing to ensure the safety of clients and other citizens (including vulnerable groups) who may be impacted on by substance misuse. Several new models were considered with differing degrees of alignment of service areas.

A new treatment system model was commissioned with a single integrated drug and alcohol treatment and support service, this should deliver efficiencies while minimising adverse impact on quality or standards of care and enable improved outcomes for poly drug and alcohol users particularly. Criminal justice substance misuse treatment, young people's specialist substance misuse treatment, family support, hospital liaison and specialist needle exchange remain as standalone services. The new services went live on 1st July 2016 and performance will be carefully monitored and managed to minimise unplanned drop out from

services and risks to service users during the implementation period.

Looking Ahead: What is changing?

- Based on an assessment of threat, risk, harm and the current partnership response, the following seven categories were identified by the Crime & Drugs Partnership as being priorities for the city in 2016/17:
- Violence
- Sexual offending
- Serious and organised crime
- Anti-social behaviour
- Drug and alcohol misuse
- Burglary

Reducing public sector budgets, particularly in regards to the Public Health budget, continue to pose a risk to drug and alcohol treatment services with implications for crime and community safety in the city.

Our Key Priorities for 2016/17

- Continue to cut 'victim based' crime.
- Continue to cut ASB.
- Increase the proportion of people recovering from alcohol and drug addiction

Healthy Nottingham

2015/16 Headline Achievements

Smoking

The percentage of people in Nottingham who smoke continues to fall, dropping another 4% to 24% in 15/16

Physical activity

52% of adults participate in some form of physical activity and we continue to make progress towards achieving the 2020 target of 56% adults participating in 150 minutes of physical activity per week.

Reducing Smoking

Prevalence of smoking in Nottingham remains above the England average, but Nottingham is making good progress towards meeting the 2020 target. A new Tobacco Control Strategy (2015-2020) was developed in 15/16 and the city also commenced its programme of outdoor "smoke free" events where local people wanted them with key family events in public spaces declared 'smoke free' in a bid to protect children and young people. Next year we will continue to develop smoke free areas where citizens want them, we will commission a new smoking cessation service for the city and we

will continue to encourage and support partners with their smoking reduction and smoke free workplace initiatives.

Increasing physical activity & addressing obesity

Compared to last year, there has been an increase in the number of adults undertaking at least 150 minutes of exercise a week, however we recognise that obesity remains an issue for the city, with a rise in the number of adults classed as overweight or obese (62.3%) compared to 14/15 (60.7%), as a result, the Healthy Weight Strategy is being refreshed for

16/17 and tackling obesity and encouraging a healthier lifestyle are identified as key priorities for the relaunched Joint Health and Wellbeing Strategy 2016-2020. However, potential reductions in health funding is a risk to developing effective interventions.

Tackling Health Inequality

The refreshed Health and Wellbeing Strategy was launched in July 2016. The aim of "Happier Healthier Lives" is to increase the healthy life expectancy in Nottingham, make it one of the healthiest big cities in England; and to reduce inequalities in health by targeting the neighbourhoods with the lowest levels of healthy life expectancy in the city.

Alcohol related harm

The number of alcohol related admissions remains above the target in the plan, but has decreased from last year. However it remains higher than the national average. Tackling the harms from alcohol remains a priority for the city and is included within the healthy lifestyles theme of the refreshed Health and Wellbeing Strategy. A key part of the strategic approach will be to ensure that alcohol Identification and Brief Advice (IBA) is provided consistently across the partnership. After taxation, IBA is considered the most effective intervention in reducing alcohol consumption and related harm and work is already underway to ensure that it is delivered systematically and consistently.

City Wellbeing

The number of people reporting low levels of mental wellbeing has increased in 15/16, reflecting a national trend for lower reported levels of wellbeing. It is unclear what the cause of this after several years of a downward trend, and the average wellbeing score (51.7) for Nottingham remains above the England average (50.8). The lowest wellbeing scores

are amongst those with a longer term disability and those who are not currently working. Next year will see the introduction of the new community mental health support service Wellness in Mind, along with action to increase public awareness of how to access mental health support services. A specific action plan has also been developed to address loneliness.

Looking Ahead: What is changing?

NHS England, in its 'Five Year Forward View', has set out the need to radically increase the emphasis on prevention in order to improve health and achieve a sustainable health and social care system. The Nottingham and Nottinghamshire Sustainability and Transformation Plan (STP) is a five-year plan setting out how local services will work together to improve the quality of care, health and wellbeing of our population. It will be submitted to NHS England in October 2016.

NCC also took responsibility for commissioning public health services for those aged 0-5 from October 2015.

Our Key Priorities for 2016/17

- Children and adults in Nottingham adopt and maintain Healthy Lifestyles.
- Children and adults in Nottingham will have positive Mental Wellbeing and those with long-term mental health problems will have good physical health.
- There will be a Healthy Culture in Nottingham in which children and adults are supported and empowered to live healthy lives and manage ill health well.
- Nottingham's Environment will be sustainable; supporting and enabling its citizens to have good health and wellbeing.

Green Nottingham

2015/16 Headline Achievements

Carbon Emissions Target reached

Nottingham has met its climate change target four years early.

Energy from Low and Zero Carbon Sources

We have installed the largest solar car port in the UK and over 1000 solar panels in the last year, towards our targets of 20% of Nottingham's energy being from low/zero carbon sources by 2020, and tackling fuel poverty in the city.

Remourban

Over £3m of EU Smart City funding secured. Work has begun to improve the energy performance of homes in Sneinton, including treating over 400 Nottingham City Homes properties and private houses in the Windmill Lane area with energy saving measures, expand the district heat network, and piloting innovative techniques to make houses much warmer for a lower cost in the future.

Carbon emissions

Nottingham has smashed its climate change targets four years early. The data shows a 33% reduction in carbon emissions since 2005, beating a target set by Nottingham City Council to reach a 26% reduction by 2020.

This puts Nottingham top of all the core cities – the largest cities in the UK outside London – with the greatest reduction in emissions and the lowest emissions per person. We are now producing almost three tonnes less of CO2 per year per person than we were in 2005.

Carbon emissions have fallen to 5.3 tonnes per person. This equates to £34m cost avoidance across the city for residents energy costs.

This fall is due to a substantial programme of external wall insulation and solar panel installations carried out by NCC and NCH, major improvements on council building energy efficiencies such as the LED lighting installs at Wollaton Hall, continued expansion of the low carbon district heating network, and major improvements to public transport such as the extensions to the tram and the introduction of electric buses

Energy from Low & Zero Carbon Sources

With over 4000 solar panels on domestic roof tops, and continue installation of commercial solar PV such as the car park canopies at Harvey Hadden leisure centre, we are doing well on this target too. The continued expansions of the district heating network also contribute to the Nottingham Plan Target for energy generated from low or zero carbon sources now standing at 15.61% which is total energy generated from low or zero carbon sources against total energy used in Nottingham

Recycling

Kerbside recycling collections are available city-wide and the range of materials has expanded to include textiles and batteries. All flats across the city have access to recycling but despite this, levels of recycling have fallen this year to 30.6%. This is due to a number of factors, including budget saving measures introduced since the target was set. We will redouble our efforts to understand the reasons why citizens and businesses are not using the recycling options available to their best use and make changes to seek improvements.

Landfill

The amount sent to landfill is at an all-time low (6.4%) with a greater proportion of residual waste being used to generate energy.

Looking Ahead: What's Changing

- Development of new vision for climate change and energy with stakeholders across Nottingham to keep momentum on driving down our emissions
- Working with central government on long term plans for the district heat network
- Delivering consultancy on our energy management and renewable energy services outside of Nottingham as part of the NCC commercial offer.

Our Key Priorities for 2016/17

- Maximise external funding streams for investment across services.
- Deliver energy efficiency retrofit programme to Council Estate.

Performance over 2011-16

The refresh of the Nottingham Plan to 2020 was completed in 2014 to make sure that targets credible, robust and measurable, whilst maintaining the ambition that was established when the plan was launched. The refresh was not a full revision of the Plan.

Current Nottingham Plan Target	Previous Nottingham Plan Target	2011/12	2012/13	2013/14	2014/15	2015/16
WCN1: Achieve and maintain Nottingham City GVA per capita to at least 30% above the England average. (refreshed 2014)	To recover and continue growth in Nottingham GVA (per capita) of 3.8% per year	R	G	G	R	R
WCN2: By 2020 Nottingham will have greater proportion of its population working in the knowledge economy than any other Core City. (refreshed 2014)	20,000 new jobs created in the science and technology sectors (to 75,100 jobs)	R	R	A	G	G
WCN3: 5% growth in the visitor economy year on year	n/a	n/a	n/a	A	n/a	A
WCN4: Host a minimum of 4 internationally significant and 4 regional/city events per year. (refreshed 2014)	Host at least 12 internationally significant cultural and sporting events per year	G	G	G	G	G
WCN5: Increase the rate of new business VAT registration to match that of the East Midlands. (refreshed 2014)	Continue the increase in new business starts by 10% per year	R	R	G	A	R
NN1: Raise resident satisfaction with their neighbourhood (across the city) to 80%	n/a	G	G	G	G	G
NN2: Raise resident satisfaction with their locality to no less than 5% below the city average in every neighbourhood (refreshed 2014)	Raise resident satisfaction with their neighbourhood to no less than 5% below the city average in every neighbourhood	R	G	G	G	G
NN3: 9,900 net new homes from 2008-2020 (refreshed 2014)	11,500 net new homes from 2008-2020	R	R	A	n/a	G

Current Nottingham Plan Target	Previous Nottingham Plan Target	2011/12	2012/13	2013/14	2014/15	2015/16
<p>NN4: Increase family housing stock outside of the city centre (as defined in the Nottingham Local Plan) to at least 33% of all housing stock (refreshed 2011)</p> <p>Proxy for NN4 as it is measured by the census: 55% of new dwellings built outside the city centre will have 3+ bedrooms</p>	<p>NN4: Increase family housing (houses that have 6 or more rooms) to at least 35% of all housing stock</p>	R	R	R	n/a	G
<p>NN5: Increase the percentage of people who believe that people from different backgrounds get on well together in their local area to 80%</p>	n/a	G	G	G	G	G
<p>NN6: Increase the percentage of people who feel they can influence decisions in their locality to 55%. (refreshed 2014)</p>	<p>Increase the percentage of people who feel they can influence decisions in their locality to 40%</p>	G	G	G	A	A
<p>NN7: Increase the use of public transport by 2 million trips to 58 million trips per year by 2020</p>	n/a	G	G	G	G	G
<p>NN8: By 2020 Nottingham will have reduced fuel poverty below that of any other Core City. (refreshed 2014)</p>	<p>Eradicate fuel poverty by 2016</p>	R	R	R	R	R/A
<p>FN1: Each year, all of our eligible 2 yr olds (as specified by the DfE), access free nursery provision (15hrs per week). (refreshed 2014)</p>	<p>Raise the percentage of children developing well across all areas of the early years foundation stage so that Nottingham is in the top 25% of local authorities</p>	R	R	R	R	R
<p>FN2: Child obesity will be reduced to 18%</p>	n/a	R	R	R	R	R
<p>FN3: The number of first-time entrants each year into the criminal justice system aged 10-17 will be halved</p>	n/a	G	G	G	G	G
<p>FN4: The teenage pregnancy rate will be halved</p>	n/a	G	G	G	G	G

Current Nottingham Plan Target	Previous Nottingham Plan Target	2011/12	2012/13	2013/14	2014/15	2015/16
FN5: The percentage of pupils achieving 5 or more A*-C GCSEs including English and Maths is above the average of all Core Cities (refreshed 2014, measure updated 2015)	Raise the percentage of pupils achieving 5 or more A*-C GCSEs including English and Maths so that Nottingham is in the top 20% of the most improved local authorities	R	G	R	R	R
FN6: Reduce the percentage of pupils leaving school with no qualifications to 0%	n/a	G	G	G	R	R
WN1: Increase the city's employment rate to 70% (refreshed 2014)	Increase the city's employment rate to 75%	G	G	A	G	G
WN2: Raise the proportion of adults with at least Level 2 qualifications to 80%. (refreshed 2014)	Raise the proportion of adults with at least Level 2 qualifications to 90%	R	G	A	A	A
WN3: Move the city of Nottingham up out of the 10% most deprived authorities in England, i.e. out of the bottom 35	n/a	n/a	n/a	n/a	R	R
WN4: Ensure that no neighbourhood is in the most deprived 5% nationally	n/a	n/a	n/a	n/a	R	R
WN5: The proportion of children living in poverty will be halved	n/a	R	R	R	R	R
SN1: A 20% reduction in victim based crime by 2020 (refreshed 2014)	Reduce 'all crime' to the average for Nottingham's family of similar Community Safety Partnerships and the Core Cities	R	R	R	A	A/G
SN3: Increased recovery from substance misuse dependency: to be 5% above the average for the Core Cities by 2020 (based on successful completions) (refreshed 2014)	Increase the number of people successfully completing treatment from 14.28% (2010/11 baseline) to 20.5% by March 2014	G	R	R	G	G
HN1: Reduce smoking prevalence to 20%, which is below the national average	n/a	G	R	G	G	G
HN2: Reduce the proportion of overweight and obese adults to 58% (refreshed 2014)	Reduce the proportion of overweight and obese adults to the 2000 average levels for England (60%)	G	n/a	G	A	A

Current Nottingham Plan Target	Previous Nottingham Plan Target	2011/12	2012/13	2013/14	2014/15	2015/16
HN3: Increase the proportion of adults achieving 150 minutes of physical activity per week to 56% (refreshed 2014)	Increase levels of physical activity to 32% of adults participating in 3 x 30 minutes moderate physical activity per week	R	G	n/a	G	G
HN4: Reduce the health inequality gap between Nottingham city and England by 70% by 2020. Defined as mortality rate from all circulatory diseases at ages under 75	n/a	R	n/a	G	G	G
HN5: Reduce alcohol related hospital admissions to 771 per 100,000 population, the average rate for Core Cities (2012/13) (refreshed 2014)	Reduce alcohol related hospital admissions to 1,400 per 100,000 population	R	R	n/a	R	R
HN6: Reduce the proportion of people with poor mental wellbeing by 10% and maintain the city wellbeing level in line with England as a whole (refreshed 2014)	Improve mental health and wellbeing across the city (defined by reducing the proportion of people with poor mental health by 10%)	G	G	G	G	A
					G	G
GN1: Reduce the city's carbon emissions by 26% of 2005 levels	n/a	G	G	G	G	G
GN2: Increase the reuse, recycling and composting of household waste to 50%	n/a	R	R	R	R	R
GN3: 20% of energy used in the city will be produced within the Greater Nottingham area from renewable or low/zero carbon sources	n/a	G	G	G	G	G

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