

Borough Council of
**King's Lynn &
West Norfolk**



Cabinet

Agenda

Tuesday, 21st September, 2021
at 3.30 pm

in the

Assembly Room
Town Hall
Saturday Market Place
King's Lynn



King's Court, Chapel Street, King's Lynn, Norfolk, PE30 1EX
Telephone: 01553 616200

CABINET AGENDA

DATE: CABINET - TUESDAY, 21ST SEPTEMBER, 2021

**VENUE: ASSEMBLY ROOM, TOWN HALL, SATURDAY
MARKET PLACE, KING'S LYNN**

TIME: 3.30 pm

As required by Regulations 5 (4) and (5) of The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 - Part of item 14 below will be considered in private.

Should you wish to make any representations in relation to the meeting being held in private for the consideration of the above item, you should contact Democratic Services

1. MINUTES

To approve the Minutes of the Meetings held on 3 and 24 August 2021 (previously circulated).

2. APOLOGIES

To receive apologies for absence.

3. URGENT BUSINESS

To consider any business, which by reason of special circumstances, the Chair proposes to accept, under Section 100(b)(4)(b) of the Local Government Act 1972.

4. DECLARATIONS OF INTEREST

Please indicate if there are any interests which should be declared. A declaration of an interest should indicate the nature of the interest (if not already declared on the Register of Interests) and the agenda item to which it relates. If a disclosable pecuniary interest is declared, the member should

withdraw from the room whilst the matter is discussed.

These declarations apply to all Members present, whether the Member is part of the meeting, attending to speak as a local Member on an item or simply observing the meeting from the public seating area.

5. CHAIR'S CORRESPONDENCE

To receive any Chair's correspondence.

6. MEMBERS PRESENT UNDER STANDING ORDER 34

To note the names of any Councillors who wish to address the meeting under Standing Order 34.

Members wishing to speak pursuant to Standing Order 34 should inform the Chair of their intention to do so and on what items they wish to be heard before a decision on that item is taken.

7. CALLED IN MATTERS

To report on any Cabinet Decisions called in.

8. FORWARD DECISIONS (Pages 6 - 9)

A copy of the Forward Decisions List is attached

9. MATTERS REFERRED TO CABINET FROM OTHER BODIES (Pages 10 - 11)

To receive any comments and recommendations from other Council bodies which meet after the dispatch of this agenda.

Environment and Community Panel meeting on 31 August 2021 – Comments on Climate Change report.

10. CLIMATE CHANGE STRATEGY AND ACTION PLAN (Pages 12 - 245)

11. RE-FIT STREET LIGHTING (Pages 246 - 251)

12. NORFOLK STRATEGIC FLOOD RISK STRATEGY (Pages 252 - 276)

Please note that Questions and Answers will be permitted on this item as there was not the opportunity for it to be brought to Panel for comments.

13. REVENUE OUTTURN 2020/21 (Pages 277 - 306)

14. CAPITAL PROGRAMME AND RESOURCES 2020-25 OUTTURN (Pages 307 - 336)

For the exempt element of the report

Exclusion of the Press and Public

The Cabinet is asked to consider excluding the public from the meeting under section 100A of the Local Government Act 1972 for consideration of the part of item 14 on the grounds that it involves the likely disclosure of exempt information as defined by paragraph 3 of Part 1 of Schedule 12A to the Act, and that the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

PRIVATE ITEM

Details of any representations received about why the following reports should be considered in public will be reported at the meeting.

15. APPOINTMENT TO VACANCY ON ALIVE WEST NORFOLK BOARD
(Pages 337 - 338)

To: Members of the Cabinet

Councillors R Blunt, S Dark (Chair), A Dickinson, P Kunes, A Lawrence,
B Long, G Middleton (Vice-Chair) and S Sandell

For Further information, please contact:

Sam Winter, Democratic Services Manager 01553 616327
Borough Council of King's Lynn & West Norfolk
King's Court, Chapel Street
King's Lynn PE30 1EX

FORWARD DECISIONS LIST

Date of meeting	Report title	Key or Non Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Background Papers	Public or Private Meeting
21 September 2021						
	Revenue Outturn 2020/2021	Key	Cabinet	Leader Asst Dir - M Drewery		Public
	Capital Programme and Resources 2020-2025 Outturn	Key	Cabinet	Finance Asst Dir - M Drewery		Public
	Re-Fit - Street Lighting	Non	Cabinet	Environment Asst Dir – S Ashworth		Public
	Climate Change Strategy & Action Plan	Key	Council	Environment Asst Dir – S Ashworth		Public
20	Norfolk Strategic Flood Risk Strategy	Key	Cabinet	Environment G Hall – Director		Public
	Appointment to Alive West Norfolk Board Vacancy	Non	Cabinet	Leader Chief Executive		Public

Date of meeting	Report title	Key or Non Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Background Papers	Public or Private Meeting
16 November 2021	Gambling Act – Statement of Principles	Non	Council	Environment Assistant Director – S Ashworth		Public
	Enforcement Policy on Fly Tipping and Public Nuisance	Non	Council	Environment Assistant Directors – S Ashworth and J Greenhalgh		Public

	Lynnsport One	Key	Council	Project Delivery Asst Dir Companies & Housing Delivery – D Ousby		Private - Contains exempt Information under para 3 – information relating to the business affairs of any person (including the authority)
	Review of Corporate Business Plan	Key	Council	Leader Chief Executive		Public
	Commercial Team Service Plan	Non	Cabinet	Environment Asst Dir – S Ashworth		Public
7	Review of Legal Services	Key	Council	Chief Executive		Private - Contains exempt Information under para 3 – information relating to the business affairs of any person (including the authority)
	Pay Award 2021-22	Non	Cabinet	Leader Exec Dir – D Gates		Public
	Update to the Major Project Board terms of reference	Non	Cabinet	Leader Asst Dir Property & Projects – M Henry		Public
	CIL Report- application for grant for 3G and Coaching Academy	Non	Cabinet	Regeneration & Development Asst Dir S Ashworth		Public
	Lynnsport - 3G Pitch and coaching academy	Non	Cabinet	People & Communities Asst Dir – N Gromett		Public
	Balloon and Lantern Policy	Non	Cabinet	Corporate Services and Environment Asst – M Chisholm		Public
	Council's Insurance Tender	Key	Cabinet	Finance Asst Dir – M Drewery		Private - Contains exempt Information under

						para 3 – information relating to the business affairs of any person (including the authority)
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Date of meeting	Report title	Key or Non Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Background Papers	Public or Private Meeting
11 January 2022						
	Hackney Carriage and Private Hire Licensing Procedures and Conditions Review	Non	Council	Environment Assistant Director – S Ashworth		Public
∞	Review of Governance of Council Companies	Non	Cabinet	Leader Chief Executive		Public
	Guildhall Future Governance Options	Non	Council	Business, Culture and Heritage – G Middleton Asst Director – D Hall		Public

Date of meeting	Report title	Key or Non Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Background Papers	Public or Private Meeting
8 February 2022						
	Budget	Key	Council	Leader S151 Officer Asst Dir Resources		Public
	Capital Programme	Key	Council	Leader S151 Officer Asst Dir Resources		Public

	Treasury Management Strategy	Key	Council	Leader S151 Officer Asst Dir Resources		Public
	Capital Strategy	Key	Council	Leader S151 Officer Asst Dir Resources		Public

Date of meeting	Report title	Key or Non Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Background Papers	Public or Private Meeting
15 March 2022						

RECOMMENDATIONS TO CABINET 21 SEPTEMBER 2021 FROM THE ENVIRONMENT AND COMMUNITY PANEL MEETING HELD ON 31 AUGUST 2021

EC22: CLIMATE CHANGE STRATEGY AND ACTION PLAN

[Click here to view the recording of this item on You Tube.](#)

The Environmental Health Manager and Senior Policy and Performance Officer presented the Cabinet report which set out the Council's approach to the reduction of the district carbon emissions to net zero as detailed in the Strategy and Action Plan. The Panel was advised that the Borough Council would bring forward its carbon footprint net zero target from 2050 to 2035.

The Environmental Health Manager made reference to the background papers which had also been circulated to Members in advance of the meeting. He also explained that work was ongoing to ascertain if it would be possible to bring forward the carbon footprint net zero target by 2030.

The Senior Policy and Performance Officer informed the Panel that once the work on the action plan and strategy was underway work could be carried out to look at metrics and key performance indicators that could be introduced to monitor performance. The Panel could also request periodic updates.

The Chair thanked the Environmental Health Manager for his presentation and invited questions and comments from Members, as summarised below.

Councillor de Whalley made reference to the Cabinet recommendations and proposed that 'subject to a full public consultation' should be added. This was seconded by Councillor Bullen. Councillor de Whalley commented that he welcomed the Notice of Motion on the climate change emergency.

The Panel considered Councillor de Whalley's proposed amendment to the recommendation.

The Portfolio Holder for Environment, Councillor Kunes commented that any public consultation would delay the process and require considerable resources.

The Vice Chair, Councillor Bower commented that there were lots of schemes ongoing in the Borough to address climate change and the declaration of a climate change emergency now meant that the pace of actions would be upped.

The Chair, Councillor Sampson felt that Councillors considered the views of residents and fed them back to officers as appropriate, so a public consultation was unnecessary.

The Portfolio Holder for Environment, Councillor Kunes clarified that the action plan and strategy was done by the Council, not for the wider Borough, so it may be that a public consultation would happen later on. He also commented that the Council were looking at ways to engaging the public, including public exhibitions.

Councillor Devereux made reference to the consultation responses which had been circulated to Members in advance of the meeting and felt that these covered a lot of queries.

The Environmental Health Manager explained that public consultation at this stage would delay the process and would require additional resources.

Councillor Bullen commented that communication was key throughout the whole process.

On being put to the vote, Councillor de Whalley's amendment to the recommendation was lost.

Councillor Morley addressed the Panel under Standing Order 34 and made reference to finances, budgets and funding applications and the 2030 target. Councillor Bubb, the Chair of the Climate Change Informal Working Group informed Councillor Morley that they were holding their next meeting on 28th September and Councillor Morley could attend the meeting and discuss his issues there if required.

RESOLVED: That the Environment and Community Panel support the recommendations to Cabinet as set out below:

1. That the Climate Change Strategy and Action Plan be adopted.
2. That the Borough Council's carbon footprint net zero date be brought forward to

REPORT TO CABINET

Open/Exempt		Would any decisions proposed:			
Any especially affected Wards All	Mandatory/	Be entirely within Cabinet's powers to decide		YES/NO	
	Discretionary /	Need to be recommendations to Council		YES/NO	
	Operational	Is it a Key Decision		YES/NO	
Lead Member: Cllr Paul Kunes E-mail: Cllr.Paul.Kunes@west-norfolk.gov.uk		Other Cabinet Members consulted: various			
Lead Officer: Dave Robson E-mail: dave.robson@west-norfolk.gov.uk Direct Dial: 01553 616302		Other Members consulted: Informal Members Climate Change Working Group, the Environment & Community Panel			
Other Officers consulted: various					
Financial Implications YES/NO	Policy/ Personnel Implications YES/NO	Statutory Implications YES/NO	Equal Impact Assessment YES/NO If YES: Pre-screening/ Full Assessment	Risk Management Implications YES/NO	Environmental Considerations YES/NO

Date of meeting: 21st September 2021

CLIMATE CHANGE STRATEGY & ACTION PLAN

<p>Summary</p> <p>The Borough Council's approach to reducing its carbon footprint to net zero and facilitating the reduction of the district carbon emissions to net zero are described in this Strategy and Action Plan. The Borough Council will bring forward its carbon footprint net zero target from 2050 to 2035.</p> <p>Recommendations</p> <ol style="list-style-type: none"> 1 That the Climate Change Strategy & Action Plan be adopted 2 That the Borough Council's carbon footprint net zero date be brought forward to 2035 or sooner if financially and practically deliverable <p>Reason for Decision</p> <p>To provide a Strategy and Action Plan to achieve the Borough Council's carbon footprint net zero target by 2035 and work towards the UK's net zero target of 2050.</p>

1 Background

1.1 The Council has previously considered the impacts of Climate Change and adopted an overall Climate Change Policy in September 2020.

1.2 This Climate Change Strategy and Action Plan (CCS&AP) follows on from the Climate Change Policy document and provides a clear Strategy and an Action Plan to deliver the Council's Climate Change agenda. The CCS&AP has been split into Phase 1 works which will deal with the reduction of the Council's own carbon footprint to carbon net zero by 2035. Phase 2 will deal with the BEIS district carbon emissions and will be led by several factors such as national policy initiatives and local stakeholders such as the Norfolk

Climate Change Partnership to deliver net zero by the Government's policy target date of 2050.

2 Options Considered

2.1 A Gap Analysis has been completed which considered many published documents from various organisations. We were also able, through the UEA Environmental Consultancy programme, to engage two undergraduate students to provide background papers on a tree planting and carbon footprint options, both of which are attached as background papers.

2.2 To assist with drawing up the Action Plan a series of cross departmental Task & Finish Groups have been set up. They have covered the following topics: -

- Trees and Green Habitats
- Council's Vehicle Fleet
- Council's Travel Plan update
- Procurement
- Building Re: fit
- Housing
- IT
- Electric vehicle charging point provision
- Land Use Planning – Local Plan

2.3 Phase 2 work has mainly been taken forward through the Norfolk Climate Change Partnership.

2.4 Consultation on the draft report has been completed through an Informal Members Climate Change Working Group held in May 2021, which then reported to the Environment & Community Panel in June 2021. The comments from this consultation have been reviewed and are attached.

2.5 The consultation comments are listed in the attached document and show if they have been included or if they have not been taken forward. Some of these matters such as the Tyndall Centre report have been previously considered, either in responses to a Motion to Council or as part of the Climate Change Policy Cabinet report.

2.6 The draft CCS&AP has a revised carbon reduction pathway. There are four key areas to consider: -

- Building Re: fit programme, including PV and Wind renewable energy generation
- Contractor emissions, primarily from waste collections
- Emissions from transport fleet
- Scope three residual emissions such as water and transmission losses

2.7 The main work areas will focus on the 4 key areas listed in para 2.6 above. Therefore, we will: -

- Complete a high level assessment (HLA) of Re: fit options which will be ready in early 2022

- Engage with the Energy Saving Trust for a green transport fleet review to be completed in 2022
- Consider options for the contractor waste collections, to be ready for the next contract in around 2027
- Ongoing review options for residual emissions and mitigation measures

2.8 The decision to move the Borough Council's net carbon footprint date from 2050 to 2035 is based on the CCS&AP. One key factor to consider further is the Re: fit programme. The high level assessments (HLA) will give a clear indication of what works are required and likely costs. Once this work is completed then we will have a better understanding of what works are covered or partially covered by available grants and what works will not be covered. Cabinet and Management Team have indicated once they have considered the HLA, there will be an annual review if or when the Borough Council's net carbon date could be brought forward to 2030.

3 Policy Implications

3.1 The Borough Council now has a practical action plan to implement and a clear roadmap how to be carbon net zero by 2035.

3.2 The previous policy was based on the legal requirements under the Climate Change Act 2008 and the Government and the Statutory independent Climate Change Committee lawful deadline of 2050. Cabinet has requested that the Borough Council's carbon footprint date of 2050 should be reviewed.

3.3 The possible BCKLWN emissions reduction pathway shown in 8.2 of the draft CCS&AP shows that a net carbon zero target can be achieved by 2035, with further annual reviews to consider bringing that target date forward.

3.4 We recommend that the district emissions still follow's the Government and the Independent Committee on Climate Change recommended target net zero target date of 2050. Whilst as part of the consultation the Tyndall Centre report was put forward, this has been previously considered. The UK has set a target date of 2050 for net zero. Many of the actions required to meet the Tyndall Centre report are not within the direct control of the Borough Council. Instead, Phase 2 of the CCS&AP lists the recommended actions that can be followed to achieve the 2050 target. Progress against these actions will also be made through the Norfolk Climate Change Partnership.

3.5 A key area going forward will be engagement. Some residents and local businesses have already started to consider how they can reduce their impact on climate change. We need to engage further with the residents of West Norfolk to explain why we are taking this action and what measures they can take to help minimise their environmental impact. We have started this process with the "What can you do to tackle climate change" webpage on the Borough Council's website. The CCS&AP includes this aspect and public engagement will also be taken forward through the joint working of the Norfolk Climate Change Partnership. We will also want to encourage local businesses in West Norfolk to start to reduce their carbon footprints going forward.

4 Financial Implications

4.1 Funding has previously been provided for a full-time permanent Climate Change Officer.

4.2 Funding has also been requested for a 12-month temporary post to be filled by a UEA post graduate student. This post will assist the Climate Change Team in implementing the CCS&AP.

4.3 A budget provision of £250,000 per annum has been requested over next the four years which is supported by Management Team and is subject to approval by Cabinet and Council. The requests are currently going through the formal approval process in accordance with Financial Regulation procedures. This will allow implementation of smaller schemes; help fund preparation for larger capital scheme funding bids and also fund feasibility reports on potential options.

5 Personnel Implications

5.1 To assist with the implementation of the CCS&AP an additional 12-month Temporary UEA intern post has now also been approved. This post will assist the Climate Change Officer in delivering the CCS&AP and we anticipate them starting in September/October 2021.

5.2 Section 9 of the CCS&AP clearly identifies the potential staff resourcing and budget issues. This is a corporate cross cutting issue and therefore will be implemented by many different teams throughout the Borough Council and its external partners.

6 Environmental Considerations

6.1 The United Nation's (UN) Intergovernmental Panel on Climate Change is the UN's body for assessing the science related to climate change published their new report "AR6 Climate Change 2021: The Physical Science Basis" in August 2021.

6.2 The report's main points are: -

- Total human-caused global surface temperature increases from 1850–1900 to 2010–2019 is 1.07°C.
- Global surface temperature will continue to increase until at least the mid-century under all emissions scenarios considered. Global warming of 1.5°C and 2°C will be exceeded during the 21st century unless deep reductions in CO₂ and other greenhouse gas emissions occur in the coming decades.

- It is unequivocal that human influence has warmed the atmosphere, ocean and land. The scale of the changes to the climate system as a whole and the present state are unprecedented over many centuries to many thousands of years.
- Limiting human-induced global warming to a specific level requires limiting cumulative CO2 emissions, reaching at least net zero CO2 emissions, along with strong reductions in other greenhouse gas emissions

6.3 The impacts of climate change are now more readily noticed by the public due to their impacts on local weather. 2021 has seen severe flooding in Germany and the UK, extreme heat in the western seaboard of North America, wildfires in Greece and Turkey, Cyclone “Seroja” across Indonesia etc, etc. In West Norfolk flooding events in 2021 have occurred to North/South Creake area and the Burnham’s and as well as in and around Gayton.

6.4 The potential impacts of climate change to West Norfolk can be summarised in the following areas: -

- Sea Level rise – this will potentially impact coastal areas. The Hunstanton Coastal Management Plan has already considered this matter and includes measures to raise the wave return wall to maintain the current level of protection
- Surface water flooding – the potential for more frequent and severe thunderstorm events is noted. Multi-agency partnership working is already in place led by Norfolk County Council as Lead Local Flood Authority.
- Fluvial Flooding – this impact is mainly covered by the Lead Local Flood Authority, Environment Agency, and Internal Drainage boards. We will continue to work in partnership with all relevant agencies.
- Major flooding events are responded to by Emergency Planning through the multi-agency Norfolk Resilience Forum (NRF). Emergency plans exist to deal with such issues and are updated on a regular basis.
- Severe heat and drought are also dealt with by Emergency Planning through the NRF
- Land Use Planning – this matter has recently been considered as part of the Local Plan and there are current Strategic Flood Risk Assessment in place to aid the development control process.

7 Statutory Considerations

7.1 The Climate Change Act 2008 and, to a lesser extent, the Paris Agreement 2015, impose obligations on central government to reduce carbon and other greenhouse gas emissions.

7.2 These obligations are not specifically applicable to, or enforceable against tiers of local government such as Borough or District Councils.

7.3 Declaring a Climate Emergency is not a legal requirement and its does not impact on the Borough Council ability to implement the S&AP or apply for any current grant applications.

8 Equality Impact Assessment (EIA)

(Pre screening report template attached)

A pre-screening EIA has been completed and is attached.

tbc

9 Risk Management Implications

9.1 The likely climate change impacts to the district will impact certain service areas.

9.2 Planning will need to consider which policies should be taken forward for the local plan. The development management side of planning will need to consider the potential impacts on development as sites come forward for planning permission.

9.3 Emergency Planning will need to continue to plan, prepare and respond through the multi-agency Norfolk Resilience Forum to any climate related civil emergencies that may arise in the future.

9.4 The Flood and Water Management Team will need to continue through the Hunstanton Coastal Management Plan and the Wash East Coastal Management Strategy, and work with the Norfolk County Council, the Lead Local Flood Authority, on surface water events to ensure that coastal, fluvial, and pluvial flooding is kept under review.

9.5 The Climate Change Team will need to implement the CCS&AP with input from the various teams within BCKLWN and through the Norfolk Climate Change Partnership. They will need to keep the technical aspects of climate change under review and ensure both the Policy and Strategy & Action Plan remain relevant. The implementation will need to also take into consideration section 9 of the CCS&AP, namely staff resources and finance.

9.6 Reputation management:

9.6.1 This council has seen significant negative press as result of its high district emissions. Declaring the commitment to reducing corporate emissions and ultimately tackling climate change can help to mitigate this negative press and therefore negative reputation.

9.6.2 As stated in Section 9 of the S&AP resourcing will need to be allocated to ensure that the CCS&AP can be implemented.

10 Declarations of Interest / Dispensations Granted

10.1 None

11 Background Papers

Gap Analysis

UEA Environmental Consultancy Report - Tree Planting for Net-Zero – Ben Spratling

UEA Environmental Consultancy Report - Setting a Target for Carbon Neutrality for the
Borough Council of King's Lynn & West Norfolk – Frances Gurton

IPCC AR6 Climate Change 2021: The Physical Science Basis

E&C Panel & Informal Members Working Group Consultation Responses

Pre-Screening Equality Impact Assessment

Borough Council of
King's Lynn & West Norfolk



Name of policy/service/function	Climate Change Strategy & Action Plan
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Is this a new or existing policy/service/function?	New / Existing (delete as appropriate)
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<p>Brief summary/description of the main aims of the policy/service/function being screened.</p> <p>Please state if this policy/service is rigidly constrained by statutory obligations</p>	<p>The purpose of this strategy and action plan is to deliver the Council's Climate Change Policy and reduce the Council's carbon footprint. A secondary focus will be to encourage broader action to address carbon reduction in west Norfolk.</p> <p>There is a national target for carbon neutrality by 2050 and non-statutory guidance although no specific targets for local authorities</p> <p>The Policy sets out an Action Plan to mitigate the impacts of climate change on the District. The Policy will benefit all persons living and working within the District. The Policy will not negatively impact on any of the protected groups listed below, or is specifically aimed at any of those groups except those on low incomes.</p> <p>Low income groups are most likely to be impacted by fuel poverty and will most likely benefit from the climate change agenda overall as funding is being aimed at improving housing standards in property types most likely lived in by families with low incomes.</p>
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Question	Answer
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<p>1. Is there any reason to believe that the policy/service/function could have a specific impact on people from one or more of the following groups according to their different protected characteristic, for example, because they have particular needs, experiences, issues or priorities or in terms of ability to access the service?</p> <p>Please tick the relevant box for each group.</p> <p>NB. Equality neutral means no negative impact on any group.</p>		Positive	Negative	Neutral	Unsure
	Age			X	
	Disability			X	
	Gender			X	
	Gender Re-assignment			X	
	Marriage/civil partnership			X	
	Pregnancy & maternity			X	
	Race			X	
	Religion or belief			X	
	Sexual orientation			X	
Other (eg low income)	X				

Question	Answer	Comments
<p>2. Is the proposed policy/service likely to affect relations between certain equality communities or to damage relations between the equality communities and the Council, for example because it is seen as favouring a particular community or denying opportunities to another?</p>	<p>Yes / No</p>	<p>Local and global actions to address climate change will have a long term positive impact for all communities</p>
<p>3. Could this policy/service be perceived as impacting on communities differently?</p>	<p>Yes / No</p>	<p>Resources will need to fund sea defence improvements to maintain current levels of protection. Non coastal communities not affected by sea level change may not agree with this funding allocation.</p>
<p>4. Is the policy/service specifically designed to tackle evidence of disadvantage or potential discrimination?</p>	<p>Yes / No</p>	<p>The phase 1 focus of this strategy is to reduce the Council's carbon footprint. Over the life of this strategy, those activities will not have a significant impact upon particular groups or communities although it is intended that they will encourage actions from residents, communities and businesses to address their carbon footprints that collectively are hoped to have a positive impact for everyone. The strategy also has measures in Phase 2 to move to reduce the district carbon emissions.</p> <p>Addressing climate change at a global level will help to address issues related to severe weather, cold weather and heat waves which may have a disproportionate impact upon groups and communities. For example, cold temperatures predominantly affect older age groups, children and those with chronic illnesses. Heat waves are known to affect the elderly, people living alone, having a pre-existing disease, being immobile or suffering from mental-illness and being economically disadvantaged. Severe weather can have disproportionate effects on different groups within society.</p>
<p>5. Are any impacts identified above minor and if so, can these be eliminated or reduced by minor actions?</p> <p>If yes, please agree actions with a member of the Corporate Equalities Working Group and list agreed actions in the comments section</p>	<p>Yes / No</p>	<p>Actions:</p> <hr/> <p>Actions agreed by EWG member:</p> <p>.....</p>

If 'yes' to questions 2 - 4 a full impact assessment will be required unless comments are provided to explain why this is not felt necessary:

Decision agreed by EWG member:

Assessment completed by:	
Name	Dave Robson/ Ged Greaves
Job title	Environmental Health Manager / Policy Manager
Date	18.08.2021



**Climate Change: Emissions Reduction Strategy and
Action Plan
2021 - 2024**

DRAFT

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DRAFT

1. Foreword

1.1. Lorraine Gore, Chief Executive

To be added at a later date.

DRAFT

Signed: _____ Lorraine Gore, Chief Executive

Date: _____

1.2. Cllr Paul Kunes, Portfolio Holder for Environment, Climate Change and CO₂ Reduction

To be added at a later date.

DRAFT

Signed: _____ Cllr P Kunes

Date: _____

2. Executive Summary

We at the Borough Council of King's Lynn and West Norfolk are committed to tackling climate change and minimising our contribution to it. Climate change has risen in the public and political agenda significantly over the past 6 years. Following on from the 2015 Paris Agreement targets to limit warming to 2°C and pursue efforts to further limit warming to 1.5°C, the UK government has committed to a net zero emissions date of 2050. We will monitor

This strategy and action plan is the starting point to reducing our corporate emissions. Our net zero target is 2035, with an agreed phased approach to our work. Phase 1 constitutes establishing the reduction of our corporate emissions, in which this strategy and action plan will detail. Phase 2 focuses on our role and scope of influence in aiding the reduction of district wide emissions. This strategy touches upon our phase 2 work as we are looking to tackle these emissions as and when opportunities arise. However, phase 1 is largely the focus of this first strategy and action plan. This strategy and action plan will be a live document and will be updated to reflect changes to council priorities and national legislation, such as any developments following the 26th UN Conference of the Parties (COP 26) event in Glasgow.

We have undertaken multiple initiatives in recent years that show our commitment to tackling climate change. Our Climate Change Policy, adopted in October 2020, outlines our intention for addressing our corporate carbon footprint, whilst also noting our role as a community leader in helping reduce the district's carbon footprint. Solar panels and heat pumps feature on a number of council buildings, generating renewable energy for our consumption, whilst complementing our initial 2019 estate Re:fit to reduce our energy consumption. Additionally, internal work has occurred as a starting point to push forward our climate change agenda. Our corporate business plan has been updated to include climate change as a key priority, with cabinet report templates also now requiring environmental considerations. We have also appointed a permanent climate change officer post to conduct annual audits and aid the development of our climate change work.

Within this strategy and action plan, our phase 1 emissions reduction areas have been split into our audit scopes. We detail why and how each scope contributes to our emissions and what measures will have an effect. Our action plan builds details specific actions we will take to ensure emissions from each scope are reduced. Similarly, phase 2, will highlight emissions sources from all 4 emissions sectors in relation to our districts characteristics. Our Action Plan details some initial actions we could take for each sector, in line with our scope of. Additionally, we highlight where government policies could influence district emissions. We recognise that we cannot tackle climate change in isolation. Therefore, we support the Norfolk Climate Change Partnership (NCCP) and see this partnership as an important mechanism to tackling our own district's emissions and well as Norfolk's in total.

Our ability to implement this strategy and action plan will depend on adequate financial stimulus and staffing capacity. Further to this, the COVID-19 pandemic response and recovery will have impacts on our ability to deliver this strategy and

action plan. Our performance against this strategy and action will be measured and monitored by a series of annual documents.

3. Introduction

3.1. What is climate change?

Climate change refers to a “change in the state of the climate that can be ... changes in the mean and/or the variability of its properties ... that persists for an extended period [of time], typically decades or longer” (IPCC, 2012, p. 544). There have been multiple episodes of climate change throughout the earth’s history with the most recent one occurring since the industrial revolution. The climate is altered by changes to the inputs and outputs of solar radiation from the sun to the earth and from the earth into space.

The sun’s radiation provides the earth with energy, which is also re-emitted back into space. There is a constant flow of energy being absorbed and re-emitted. When more energy leaves the earth’s climate system than comes in, then temperatures cool. However, when there is more energy coming in than escaping, temperatures increase. The latter is the trend we have observed since the industrial revolution.

3.2. What causes climate change?

The Intergovernmental Panel on Climate Change (IPCC) concur that it is extremely likely that more than half of the global average surface temperature warming between 1951 and 2010 is as a result of anthropogenic (human induced) increases in greenhouse gasses (GHGs) in the earth’s atmosphere (IPCC, 2013). It is extremely likely that human influence is the “dominant cause of the observed warming since the mid-20th century” (IPCC, 2014, p.623).

GHGs are gaseous constituents of the atmosphere, that absorb and emit radiation at specific wavelengths within the spectrum of thermal infrared radiation, emitted by the Earth’s surface, atmosphere, and clouds. Water vapour (H₂O), carbon dioxide (CO₂), nitrous oxide (N₂O), methane (CH₄) and ozone (O₃) are the primary GHGs in the Earth’s atmosphere.

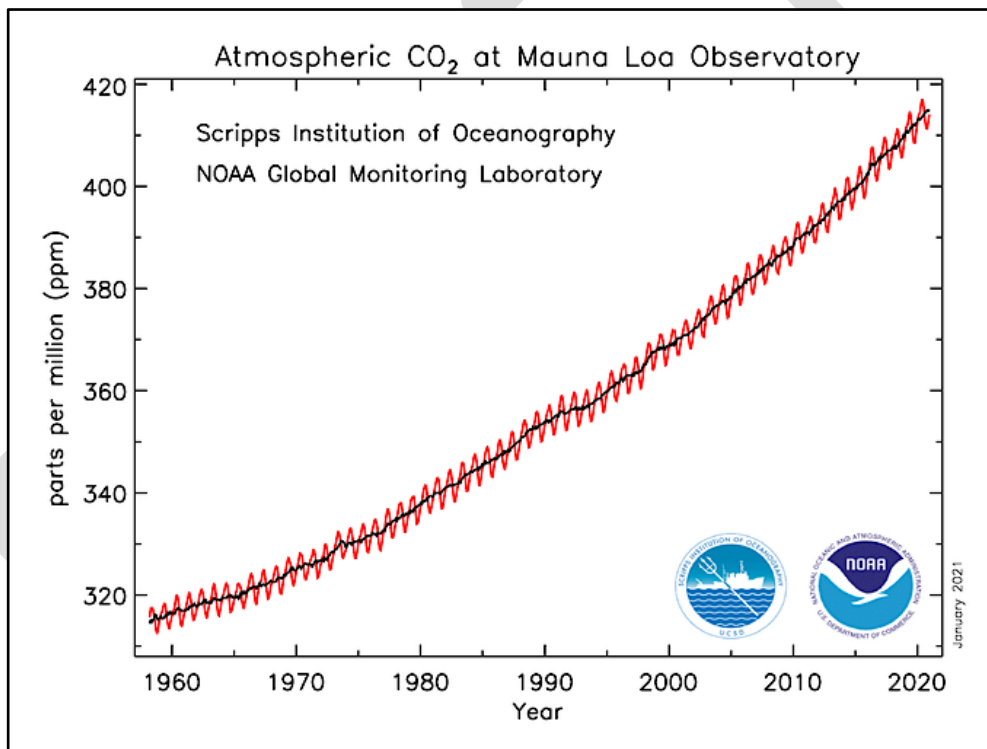
Since the industrial revolution however, humans have increased the amount of GHGs in the atmosphere through the burning of fossil fuels (coal, oil and natural gas). Carbon dioxide is the principal GHG that affects the Earth’s radiative balance. Since the beginning of the industrial revolution (1750) the atmospheric concentration of CO₂ has increased by 48.2% from 280 ppm (parts per million) to 415 ppm (see figure 1) (NOAA, 2021). The last time the concentration was this high was potentially over 20 million years ago (IPCC, 2001).

CO₂ and other GHGs trap infrared radiation (energy) in the Earth’s atmosphere, stopping it from being re-emitted into space and instead trapping the heat. Therefore, more energy is coming into the Earth’s climate system than is escaping, resulting in changes to the Earth’s temperatures (the greenhouse effect). Since the industrial

revolution, we have experienced the enhanced greenhouse gas effect, with continued increases in GHGs being emitted into the atmosphere. The change in average temperature has been well documented by the IPCC, with estimates placing current warming at 0.2°C per decade, based on past and current GHG emissions. The IPCC conclude with high confidence that anthropogenic (human-induced) warming reached approximately 1°C above pre-industrial levels in 2017 (between 0.8°C - 1.2°C) (Allen, et.al, 2018).

The scientific consensus on climate change is therefore, that human activity is the primary driver for the climate change seen since the industrial revolution (anthropogenic climate change). The IPCC conclude that “It is extremely likely that more than half of the observed increase in global average surface temperature from 1951 to 2010 was caused by the anthropogenic increase in GHG concentrations and other anthropogenic forcing’s together” (IPCC, 2013b, p.17).

Figure 1: Observed atmospheric CO₂ changes



Data Source: NOAA Earth System Research Laboratory, 2021 (NOAA, 2021).

4. Current UK Climate Action

4.1. Climate Change Act, 2008

The Climate Change Act 2008 is the basis for the UK’s approach to tackling and responding to climate change. It requires that emissions of carbon dioxide and other greenhouse gases are reduced and that climate change risks are prepared for. The

Act also establishes the framework to deliver on these requirements. This Act supports the UK's commitment to urgent international action to tackle climate change.

Initially through the Climate Change Act, the UK government set a target to reduce UK greenhouse gas emissions to 80% lower than 1990 levels by 2050. The Act also established the Committee on Climate Change (CCC) to ensure that emissions targets are evidence-based and independently assessed. In addition, the Act requires the Government to assess the risks and opportunities from climate change for the UK, and to prepare for them. The CCC's Adaptation Sub-Committee advises on these climate change risks and assesses progress towards tackling them.

Updated in 2019, the Climate Change Act commits the UK government by law ensuring that the net UK carbon account for 2050 is at least 100% lower than the 1990 baseline (net zero) (UK Government, 2019). The Climate Change Act requires the government to set legally-binding 'carbon budgets' to act as steppingstones towards the 2050 target. A carbon budget is a cap on the amount of greenhouse gases emitted in the UK over a five-year period. Budgets must be set at least 12 years in advance to allow policymakers, businesses and individuals enough time to prepare (UK Government, 2019).

The CCC advises on the appropriate level of each carbon budget. The budgets are designed to reflect a cost-effective way of achieving the UK's long-term climate change objectives. The first five carbon budgets have been put into legislation and run up to 2032. Once a carbon budget has been set, the Climate Change Act places an obligation on the Government to prepare policies to ensure the budget is met. A sixth carbon budget was proposed by the CCC in December 2020, which recommends a 78% reduction in UK emissions by 2035, accompanied by a 68% reduction by 2030.

4.2. Paris Agreement on Climate Change, 2015

The Paris Climate Agreement aimed to reduce the emission of gases that contribute to global warming. The Paris Agreement set out to improve upon and replace the Kyoto Protocol, an earlier international treaty designed to curb the release of GHGs. The Paris Agreement entered into force on November 4, 2016 and as of November 2020 has been signed by 194 states and the European Union (EU) and ratified by 187 states and the EU.

The objective was a binding and universal agreement designed to limit greenhouse gas emissions to levels that would prevent global temperatures from increasing more than 2°C above the temperature benchmark set before the beginning of the Industrial Revolution (pre-industrial levels) and "pursuing efforts to limit" them even more, to 1.5°C (United Nations, 2015, p.3). Anthropogenic greenhouse gas emissions would need to be reduced to the same levels that trees, soil and oceans can absorb naturally.

The agreement is to review each country's contribution to cutting emissions every five years, so they scale up to the challenge, with richer countries also being

required to help poorer nations by providing "climate finance" to adapt to climate change and switch to renewable energy.

4.3. 10 Point Plan for a Green Industrial Revolution, 2020

In November 2020, the UK Government published their 'Ten Point Plan for a Green Industrial Revolution'. This plan set out the Government's intention to decarbonise the UK through investment in clean technologies. The goal is to reduce emissions by 180 million tonnes of CO₂e from 2023 to 2032, with £12billion of investment announced to fund this plan. Funding decarbonisation is also reliant on expected private sector finding, totalling three times the Government's proposed investment.

Policy areas highlighted for investment and decarbonisation are as follows:

1. Advancing Offshore Wind
2. Driving Growth of Low Carbon Hydrogen
3. Delivering New and Advanced Nuclear Power
4. Accelerating the Shift to Zero Emissions Vehicles
5. Green Public Transport, Cycling and Walking
6. Jet Zero and Green Ships
7. Greener Buildings
8. Investing in Carbon Capture, Usage and Storage
9. Protecting the Natural Environment
10. Green Finance and Innovation

We can expect further white papers, strategies, and policies from government throughout 2021 and in the lead up to the United Nations Climate Change Conference of the Parties 26 (COP26) in November 2021.

5. Our Situation

5.1. Climate change policy

In October 2020, we adopted a Climate Change Policy. This policy primarily sets our intention for addressing our carbon footprint, whilst also noting our need to help reduce the district's carbon footprint and act as a community leader to encourage others to tackle climate change.

The policy states that the council will "proactively identify, understand, manage and review its level of greenhouse gas emissions to play its part in contributing towards achieving the Climate Change Act 2008 and the Paris Climate Agreement". We are following an agreed phased approach to our climate change work, with phase 1 focusing first and foremost on reducing our corporate emissions and phase 2 looking at district emissions.

5.2. Net-Zero target

Our net-zero target was previously in line with the 2050 target as per the Climate Change Act 2008. However, this has since been pushed forward to 2035 demonstrating our commitment to tackling climate change, in reducing our corporate emissions.

Following specific actions from our action plan, we will be in a position to evaluate this 2035 target further on an annual basis and establish whether an earlier target would be achievable.

5.3. Borough Council of King's Lynn and West Norfolk emissions

We conduct an annual carbon audit as a measure to track and monitor our corporate emissions over time. This carbon audit procedure will help us ensure that we are continuing to reduce our corporate emissions to meet our net zero 2050 target.

A detailed breakdown of our emissions can be found on our [website](#).

Our emissions are split into 3 scopes:

- Scope 1: Oil consumption, gas consumption and vehicle fleet fuel consumption.
- Scope 2: Electricity consumption.
- Scope 3: Transmission and distribution losses, water supply, water treatment, business travel and contractor travel (waste refuse collection).

5.4. King's Lynn and West Norfolk District emissions

The Department of Business, Energy and Industrial Strategy (BEIS) publish local authority area carbon dioxide emissions statistics every year. The latest figures were published in 2020, which show that our district; King's Lynn & West Norfolk is one of the highest emitting districts in the UK, having emitted 1,906.8 kilo tonnes CO₂ (kilo tonnes of carbon dioxide) in 2019. These reports detail emissions two years prior to the report date, therefore, the 2021 release provides data for 2019.

A detailed breakdown of the district's emissions can be found on our [website](#).

District emissions are split into 6 sectors:

- Industry: Industrial sites across the borough, agriculture and landfill.
- Commercial: Gas use, electricity use and other fuel use.
- Public Sector: Gas use, electricity use and other fuel use.
- Domestic: Gas use, electricity use and other fuel use.
- Road Transport: Emissions from road transport on A-roads, minor roads and diesel railways.

- Land Use, Land Use Change & Forestry (LULUCF): We are a net contributor of CO₂ and methane due to the decomposition of peat in our district.

5.5. What have we already done?

Our work follows an agreed phased approach: phase 1 looks solely at the council and reducing our carbon footprint. Phase 2 focuses on what we can do to influence emissions reductions on a district level. We will and have looked to influence the reduction of district emissions simultaneous to our phase 1 work, as and when opportunities arise.

Below is an overview of measures introduced by the council to tackle emissions reductions.

5.5.1. Emissions reductions

1. Solar panels have been installed onto the following council owned properties:
 - a. Lynnsport – 2012 & 2020.
 - b. King's Court – 2012.
 - c. Alive Downham Market Leisure Centre – 2020.
 - d. Alive St James – 2020.
2. We conducted a Re:fit of our estate through Ameresco in 2019. This is expected to save approximately 400 tonnes CO₂ a year.
3. In 2021 we received a grant of £3.8 million through the public sector decarbonisation scheme to help decarbonise heat from our buildings.
4. A small-scale tree planting programme took place in King's Reach on the 22nd February 2020, which saw 500 trees planted. Tree planting will ultimately help sequester residual emissions.
5. Our lease car strategy has been updated, whereby from the 18th June 2019 lease cars can only be hybrid petrol/electric or fully electric.
6. Our Mayor's car is now a BMW hybrid.
7. There has been a push to reduce the ICT carbon footprint, with "Free Cooling" being introduced, which allows DX AC Units to be turned off during the cooler periods throughout the year. ICT have also virtualised most of their server estate, which reduces the physical hardware in their datacentre.
8. We will be using a green tariff for our electricity from the 2020/2021 financial year onwards.

5.5.2. Internal climate change action

1. A Climate Change Officer Working Group was established in September 2019.

2. A UEA graduate was initially appointed on a 12-month internship to aid climate change work. In September 2020, this was extended with a two-year fixed term post, which as of May 2021 is now a permanent post.
3. We developed and implemented a new carbon audit procedure, starting with our 2018/2019 audit.
4. A Norfolk county group called the '*Norfolk Climate Change Partnership*' (NCCP) was established in January 2020 to work with other Norfolk councils on climate change issues.
5. Two UEA Environmental Science students on their 3rd year Environmental Consultancy module, produced consultancy papers for us. These were on the tree planting project feasibility and net zero carbon possibilities.
6. Our Corporate Business Plan now includes climate change as one of its corporate priorities: "protecting and enhancing the environment including tackling climate change".
7. Environmental Issues have been added to our cabinet report template.
8. Climate Change/Environmental Issues will be included in project initiation documents.
9. Our Climate Change Policy was adopted by full council on 15/10/2020.
10. We provide routine staff and member updates on climate change work.
11. In response to the COVID-19 pandemic, agile working and reduce business miles will help reduce our emissions.
12. King's Court procurement of sustainable paper for floor printers.

5.5.3. Public engagement

1. In collaboration with Churches Together we provided land and helped facilitate the planting of 500 trees in King's Reach, King's Lynn with local volunteers.
2. Our climate change team has provided regular updates on their work to the Council's Environment and Community panel.
3. We have provided support for upcoming art campaigns and events, related to climate change.
4. We have promoted ways to reduce our residents carbon footprints through our [website](#).
5. We have amended and expanded our [website](#) content to allow for transparency and to publish recent updates and documents.
6. We encouraged and promoted the Government Green Homes Grant voucher scheme.
7. We have participated in King's Lynn Climate Concern workshops.

6. Strategy Phase 1: Reducing BCKLWN Emissions

The objective of this document is to provide a framework for our phase 1 work, which focuses on the reduction of our council's corporate emissions.

Phase 1 work focuses on measures to reduce emissions from our scope 1, 2 and 3 sources. These direct and indirect emissions reductions are achieved through direct changes to the way in which we operate as a council, going about our statutory and non-statutory duties.

6.1. Scope 1: Gas consumption

Whilst gas consumption for heating purposes is less emissions intensive than using oil, it is still a fossil fuel, and thus contributes to climate change. Gas boilers have a carbon footprint range of approximately 210 – 380 gCO₂e/kWh compared to 310 – 550 gCO₂e/kWh from oil boilers (Squires and Goater, 2016). Despite energy efficiency improvements in recent years, our gas consumption still contributes a significant amount of our overall corporate emissions.

Between 2019 and 2020 we completed an initial Re:fit phase 1 of 15 council buildings for a capital investment of £1,337,104. This Re:fit improved the energy efficiency of the buildings, with the aim of helping reduce consumption, cost and carbon emissions. However, in addition to energy efficiency improvements we must look at changing our heating sources from gas to more renewable alternatives. In late 2020, work started on a Re:fit phase 2, in which we obtained £3.8million in grant funding from the BEIS Public Sector Decarbonisation Scheme. This allows the council to further reduce emissions from its buildings, focusing on decarbonising heat through the adoption of renewable energy technology, such as air and ground source heat pumps.

6.2. Scope 1: Council vehicle fleet

We operate over 100 vehicles and equipment in our fleet, most of which run off petrol and diesel, emitting on average 2.2 kgCO₂e/litre and 2.5 kgCO₂e/litre respectively (DBEIS, 2020). Additionally, red diesel (gas oil) consumption also contributes 2.8 kgCO₂e/litre (DBEIS, 2020). Emissions from our vehicle fleet are recorded annually in our carbon audit, which gives rise to hundreds of tonnes of CO₂e/year.

In 2020, the UK government announced their pledge to ban the sale on new petrol and diesel cars and vans from 2030. Therefore, we can see that the future of our vehicle fleet will likely be electric. The use of low emission hybrid vehicles will also feature until 2035. This a future that we will need to prepare for.

Currently, fuel efficiency is a consideration for maintaining our vehicle fleet, therefore, they are on a rolling 10-year contract allowing for replacement as and when needed. Recently, there have already been some initial steps towards electrification, notably with our mayor's car switching to a hybrid.

Cost will be a driver in the electrification of our vehicle fleet, with current electric vehicles priced much higher than their fossil fuel alternatives. Due to the rural nature of our district, an electric fleet will have to be able to efficiently cope with being driven hundreds of miles per day with large payloads. Therefore, alternative fuel powered vehicles might become more viable for us in the future. The first step for us is to identify what options are out there to allow for our transition over to an electric vehicle fleet.

6.3. Scope 2: Electricity consumption

We consume millions of kilowatt hours (kWh) of electricity per year in order to power our 142 owned sites. This is at an annual cost of hundreds of thousands of pounds. The electricity we consume is sourced from the national grid, therefore, it is generated from a variety of sources, some of which being fossil fuels. 1kWh of UK electricity consumed emits 0.23 kgCO₂e/kWh (DBEIS, 2020). Emissions from the consumption of electricity decrease as the national grid increases its share of renewable generation and decreases fossil fuel electricity generation.

Currently we have agreed to switch to a renewable electricity tariff for our larger estate premises from the 2020/2021 financial year onwards. This will significantly reduce our overall emissions from scope 2 emissions. From the 2021/2022 financial year we anticipate the entire council estate to be on this tariff. This will reduce scope 2 emissions to 0 tCO₂e. However, ultimately this is only a short-term solution. We will need to improve energy efficiency across our estate to reduce consumption in addition to generating our own electricity, to ensure that our electricity consumption is net zero.

6.4. Scope 3: Transmission and distribution losses

Transmission and distribution (T&D) losses occur for every kWh purchased due to the transmission between supply sources and distribution points and then distribution to consumers. Our large consumption of electricity therefore, results in sizable T&D losses. For every kWh consumed from the national grid 0.02 kgCO₂e is emitted as a result of these T&D losses (DBEIS, 2020).

These losses can be tackled through the improvement in energy efficiency to reduce consumption and further electricity generation on our estate. We currently have several sites with solar panels, that help reduce T&D losses due to their proximity to the consumption source.

6.5. Scope 3: Water supply and water treatment

Our water consumption does contribute to our carbon footprint, with our estates consuming tens of thousands of cubic metres (m³) every year. For every m³ consumed we are therefore, emitting 0.34 kgCO₂e (DBEIS, 2020). As a council we

also run leisure centers through 'Alive West Norfolk' which includes three swimming pools. The pools are our largest consumers of water and therefore the largest emitters from this source.

In addition to water supply we also have water treatment, which accounts for the disposal of water. This is measured with a 90% return to sewerage rate. Despite returning 10% less than we consume, water treatment is more emissions intensive than consumption, emitting 0.71 kgCO₂e/m³ (DBEIS, 2020).

Water supply and treatment emissions will be considered through the council's energy efficiency improvement measures.

6.6. Scope 3: Business travel

Staff and member business travel is largely restricted to local areas, which mainly involves driving to other council areas within the district or Norfolk. These indirect travel emissions are accounted for in scope 3. The average diesel and petrol cars emit 0.27 and 0.28kgCO₂e/mile respectively. However, business travel does also include trips further afield, which are often for staff training purposes.

Some steps have already been taken to reduce business travel emissions, for instance, our lease car policy has recently been changed to reflect our commitment to reducing emissions. As of June 2019, all new lease cars can only be petrol/hybrid or fully electric. In the future we expect to see a reduction in our staff business travel emissions as the uptake of hybrid and electric cars increase. Additionally, in response to the 2020 COVID-19 pandemic, virtual meeting software has been used to conduct meetings and training for staff and members. This helps to reduce emissions from the miles travelled. Further to this, a starting point for future work will be the investigation of a staff and business travel plan, taking into account the lasting effects of the pandemic on working arrangements.

6.7. Scope 3: Contractor travel (refuse collection)

Refuse collection has historically been one of the largest contributors to our corporate emissions, with our refuse collection vehicles consuming hundreds of thousands of litres of diesel every year. Refuse collection is one of our statutory duties, therefore, emissions from this sector are inescapable until low emissions vehicle options are viable.

From April 1st, 2021 we start a new refuse collection contract with supplier Serco. Jointly tendered along with Breckland Council and North Norfolk District Council, this contract will allow for greater fuel efficiency in collecting across the three districts with optimised collection routes. The goal is to reduce the amount of fuel used and therefore, emissions released into the atmosphere. This contract will include a fleet of brand-new vehicles, which will have more efficient engines compared to the previous fleet. Additionally, some smaller fleet vehicles will be either hybrid or electric. Consequently, our joint contract is expected to see a 38% emissions reduction across the joint operation.

Further technology and options will be reviewed and considered leading up to the end of this contract in 2028.

6.8. Residual Emissions: Tree planting

We are expecting to have a level of residual emissions by 2050, from sources of which emissions reductions are harder to achieve. In its definition, net zero refers to balancing any remaining GHGs with an equivalent amount of carbon removal. Tree planting is one option for this, with trees naturally absorbing CO₂ from the atmosphere. Any planting on our land can, therefore, be used to balance our residual emissions.

We are committed to increasing tree planting in the district. Using our own land, we have already engaged in ways to enable tree planting in the district. In January 2020 we provided land and assistance to plant 500 trees in King's Reach, Fairstead. Additionally, we are developing a pilot tree planting project, seeking to option grant funding for the planting of trees in the 2021/2022 planting season.

We may also need to consider alternative options such as carbon credits or similar schemes to deal with residual emissions.

6.9. Other: Procurement

This council is committed to sustainable practices in all areas of our work. This includes procurement the council undertakes. Climate change will be added to our procurement strategy during its next scheduled update, to ensure that our further activities allow us to adhere to our climate change policy and corporate objectives.

6.10. Other: Corporate changes

Already we have made several internal corporate changes to act on climate change. Our corporate business plan has been updated to account for climate change, as stated in its third priority: "protecting and enhancing the environment, including tackling climate change". Our council climate change policy was adopted by full council on the 15/10/2020, with permanent climate change officer post also filled to oversee emissions reporting and input into the development of the council's emissions reduction journey. Additionally, our cabinet report template and project initiation document reflect environmental considerations. Smaller scale changes include the use of carbon neutral paper at King's Court print room and floor copiers.

7. Strategy Phase 2: Reducing District Emissions

Phase 2 focuses work on the extent to which our scope of influence extends and therefore, what power we have as a local authority to influence district emissions

reductions. However, our main priority first and foremost is to get our own house in order before we can focus completely on the district.

Whilst we are initially focusing on phase 1 work, we will and have looked to influence the reduction of district emissions simultaneous to our phase 1 work, as and when opportunities arise.

We recognise that we cannot tackle climate change in isolation. Therefore, we support the Norfolk Climate Change Partnership (NCCP) and see this partnership as an important mechanism to tackling our own district's emissions and well as Norfolk's in total

7.1. Industry, commercial and public sector

Previously industry, commercial and public sector emissions were all under just one emissions sector 'Industrial and Commercial'. However, they have been spilt into three distinct sectors to help further improve the availability of public sector emissions. Our district is home to several large point source emitters and landfill sites, which help contribute towards the high Industry sector emissions. Emissions are measured on an end-user basis, which include electricity consumption, gas consumption, large industrial installations (for industry) and other fuels (e.g., gas oil) and agriculture. Industry alone is the second largest contributor to district emissions.

7.2. Domestic

Our district is home to the largest number of residential properties in Norfolk, with over 70,000 properties within our district boundary. Due to the rural nature of the district many domestic properties do not have access to the main gas line. Therefore, these properties use electric, oil or solid fuel for spatial heating, with little opportunity to engage with other forms of heating. Thus, emissions are relatively high as carbon intensive fuel is often the only option for heating lower band EPC properties. Many of these domestic properties are also relatively old and are thus, energy inefficient, with low thermal performance. Consequently, heat is not properly contained, requiring more fuel to be burnt to keep the property warm, thus emitting more.

7.3. Transport

King's Lynn and West Norfolk is a large rural district and has a mixture of A-roads and smaller (B/C) roads. A-roads are the main roads that come in and out of larger areas like King's Lynn, thus, they attract commuter travel, visitor travel and goods transportation. A-roads act as a transport node, forming the main routes for commuters, heavy goods vehicles, and tourism in and out of King's Lynn and West Norfolk. These A-roads include the A10, A134, A17, A47, A149, A148. There is a large network of minor roads throughout the district (B and C roads). Minor road emissions contribution is likely due the rural feature of the district, and the consequent broad dispersal of services and population.

7.4. Land use, land use change and forestry (LULUCF)

Whilst many districts have a CO₂ sink with forestry, King's Lynn and West Norfolk (like other fen districts) is a net emitter, mainly due to CO₂ (and methane) emissions from the fen peat deposits. LULUCF is the largest contributor to our district emissions.

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8. Reduction Action Plan

8.1. Phase 1: Reducing BCKLWN emissions

Scope	Emissions Source	Actions	Lead Departments	Estimated Emissions Reductions	Indicative Costs	Timeline	KPI/Output
41 Scope 1	Gas Consumption	1. Re:fit Part 2 Public Sector Decarbonisation Grant to install ASHPs and GSHPs in council sites.	Property Services / Alive West Norfolk	494 tCO ₂ e	£3.8m ¹	2021	Annual energy consumption
		2. Re:fit Part 2 Public Sector Decarbonisation Grant to improve the energy efficiency of council estates with high energy consumption.	Property Services / Alive West Norfolk		£3.8m ²	2021	
		3. Establish a building retrofit programme, through a high-level review of our buildings, to create grant ready applications/projects.	Property Services / Alive West Norfolk	Enabling Action	tbc	2021 - 2022	Programme and high-level appraisal produced.
		4. Implement a building retrofit programme.	Property Services / Alive West Norfolk	806 tCO ₂ e	tbc ³	2022 - 2035	Annual energy consumption
	Vehicle Fleet	5. Adopt an EV/Hybrid first policy (unless the business case suggests otherwise).	Open Space / Transport Manager	Enabling Action	n/a	2021 - 2022	Number of EV/Hybrid lease cars
		6. Conduct a green fleet review through the	Open Space / Transport	Enabling Action	n/a	2021 - 2022	EST review completed.

¹ £3.8m in total for gas and electricity improvements, already acquired from the BEIS public sector decarbonisation grant.

² The same BEIS public sector decarbonisation grant funding highlighted in action 1.

³ Will be dependent on grants or available capital funding.

42		Energy Saving Trust.	Manager				
		7. Develop a fleet renewal strategy – depending on the EST review and our commercial situation.	Open Space / Transport Manager	312.3 tCO ₂ e	n/a	2021 onwards ⁴	Strategy produced and % of fleet EV and / or hybrid
		8. Investigate the replacement of fossil fuel powered ground tools for zero carbon alternatives.	Open Space / Transport Manager	tbc	tbc	2021 onwards	Update from investigation
		9. Implement one pilot council electric vehicle, subject to action 5.	Open Space / Transport Manager	2.5 tCO ₂ e	£26k ⁵	2021 - 2023	Pilot vehicle in operation.
		10. Current proposed council EV charger installation.	Open Space / Transport Manager	Enabling Action	£19k ⁶	2021 - 2032	Completion of EV Charger project.
		11. Install EV chargers, in line with demand and fleet electrification, and in conjunction with available grants.	Open Space / Transport Manager	Enabling Action	tbc	2021 - 2032	Number of additional EV chargers installed.
Scope 2	Electricity Consumption	12. Complete switch to a 100% renewable energy tariff.	Property Services / Alive West Norfolk	1,324.7 tCO ₂ e dependent on consumption	£2.5k	2021 - 2022	Commencement of new tariff contract.
		13. Re:fit Part 2 to increase Solar PV provision to offset increased ASHP & GSHP consumption.	Property Services / Alive West Norfolk	Generation to slowly replace renewable tariff	£3.8m ⁷	2021 - 2022	Annual Solar PV generation
		14. Establish a building retrofit programme, through a high-level review of our buildings, to create grant ready	Property Services / Alive West Norfolk	See action 3	tbc	2021 - 2022	Programme and high-level appraisal produced.

⁴ Dependent on the complexity and timeliness of action 5.

⁵ Based on average UK non-luxury EV car cost. Further funding for the rest of the fleet will be required.

⁶ Initial quote for two pod-point twin charging units.

⁷ The same BEIS public sector decarbonisation grant funding highlighted in action 1.

		applications/projects.					
		15. Implement a building retrofit programme.	Property Services / Alive West Norfolk	See action 4	tbc	2022 - 2035	Annual energy consumption
		16. IT desktop technology 5-year replacement cycle.	ICT	Efficiency improved and emissions savings included in renewable tariff.	tbc	2025 - 2026 & onwards.	Replacement of old IT technology
		17. Investigate data centre cooling methods for the summer months.	ICT		tbc	2022 - 2023	Report and plan developed
43 Scope 3	Transmission & Distribution Losses	18. Re:fit Part 2 to increase Solar PV provision to offset increased ASHP & GSHP consumption.	Property Services / Alive West Norfolk	See action 13	£3.8m ⁸	2021 - 2022	Annual Solar PV generation
		19. Investigate commercial solar options through Re:fit Part 2.	Property Services / Alive West Norfolk	Enabling Action	n/a	2022 – 2024	High-level appraisal produced
		20. Consider further Solar PV options as part of every subsequent Re:fit. ⁹	Property Services / Alive West Norfolk	Enabling Action	£300 - £500 per panel. ¹⁰	2022 - 2035	High-level appraisal produced
	Water Supply & Treatment	21. Investigate water consumption reduction options as part of each Re:fit. ¹¹	Property Services / Alive West Norfolk	See actions 1 & 2. Some residuals likely.	tbc	2022 - 2035	High-level appraisal produced
	Business Travel	22. Develop and produce a council business travel plan, to support working arrangements.	Policy & Personnel	66.2 tCO ₂ e	n/a	2023 - 2025	Plan produced
	Contractor	23. Start joint council contract with Breckland	Refuse &	459.7 tCO ₂ e	Already	2021 - 2028	Commenceme

⁸ The same BEIS public sector decarbonisation grant funding highlighted in action 1.

⁹ Link to action number 14.

¹⁰ Average cost per panel. There are multiple funding models available for consideration, including leasing, power purchase agreements or capital purchase.

¹¹ Link to actions 3 and 14.

	Travel (Refuse Collection)	and South Norfolk. Potential refuse collection CO ₂ e savings of 38%.	Recycling	expected saving per year	funded		nt of contract
		24. Conduct an HGV fleet review through the Energy Saving Trust.	Refuse & Recycling	Enabling Action	n/a	2025	EST review completed
		25. Continue to monitor future technology available for future refuse contracts.	Refuse & Recycling	750 tCO ₂ e	n/a	2025 - 2035	Waste fleet fuel consumption and associated emissions.
44 Residual Emissions	Green Habitat / Tree Planting	26. Complete a pilot tree planting programme on Lynnsport land, applying for the appropriate grant.	Open Space / Planning	7.94 tCO ₂ e	£72k	2020 - 2022	Completion of project.
		27. Use our pilot tree planting programme as a worked example for local landowners.	Open Space / Planning	Enabling Action	n/a	2022 onwards	Production of worked example.
		28. Consider internal best value options for further tree planting and maintenance on council land. ¹²	Open Space / Planning	Enabling Action	tbc	2021 - 2022	Completion of review
		29. Investigate woodland burial options.	Crematorium / Commercial Services	Enabling Action	tbc	2021 - 2023	Completion of review
		30. Investigate memorial park/garden options.	Crematorium / Commercial Services	Enabling Action	tbc	2021 - 2023	Completion of review
		31. Investigate future tree planting options associated with development.	Open Space / Planning	Enabling Action	n/a	2022 - 2023	Completion of review
		32. Conduct a canopy cover and tree stock	Open Space	Enabling Action	£10k - £70k ¹³	2022 - 2023	Canopy cover created

¹² Potential link to number 27.

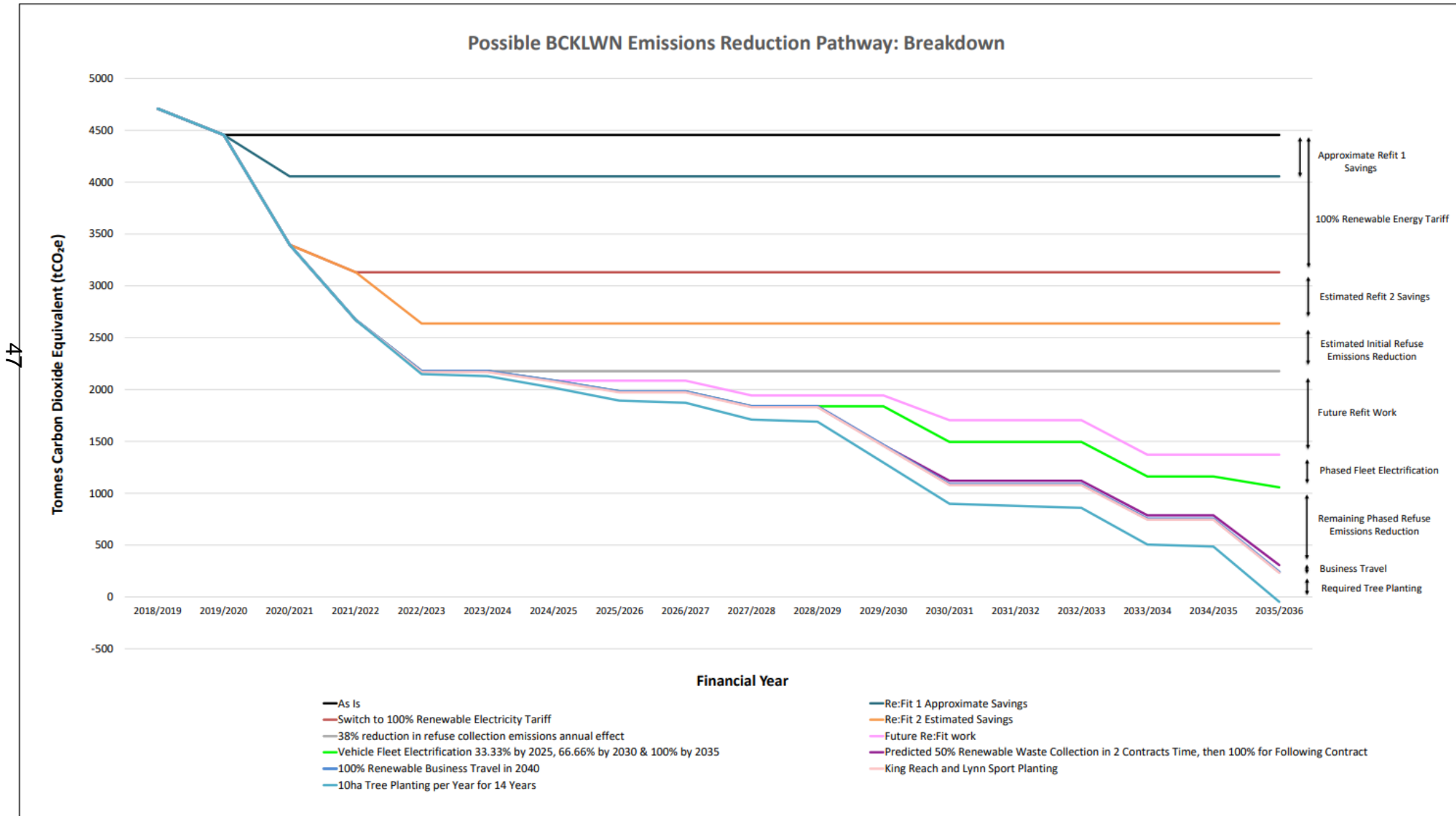
¹³ Cost is dependent on canopy cover requirements, ranging from £10k - £70k.

		assessment for council owned land.					
		33. Develop and implement a longer-term green habitat and tree planting strategy.	Open Space	280 tCO ₂ e annually by 2035	n/a	2022 onwards	Strategy developed and implemented
		34. Investigate options for micro-forests.	Open Space / Climate Change	Enabling Action	n/a	2022 onwards	Completion of review
		35. Identify more accurate figures for carbon sequestration accounting.	Climate Change	Enabling Action	n/a	2021 - 2022	Improved figures identified
	Carbon Credits	36. Investigate commercial solar options.	Corporate	Enabling Action	tbc	2022 - 2023	Completion of high-level appraisal
		37. Investigate further carbon credit investment options.	Climate Change	Enabling Action	n/a	2035	Ongoing review
45	Procurement	38. Update the procurement strategy to include emissions reductions/climate change.	Procurement	Enabling Action	n/a	2023	Strategy updated
Other	Corporate	39. Review council climate change policy.	Climate Change	Enabling Action	n/a	2023	Policy updated
		40. Review council climate change: emissions reduction strategy and action plan.	Climate Change	Enabling Action	n/a	2024	Strategy and action plan updated
		41. Consider performance reporting options.	Climate Change	Enabling Action	n/a	2021	Options considered and included in strategy and action plan
		42. Environmental implications section on Cabinet report template.	Climate Change	Enabling Action	n/a	2021 onwards	Section present and used in reports
		43. Environmental implications section on	Corporate	Enabling	n/a	2021	Section

46	Project Initiation Documents.	Projects	Action		onwards	present and used in reports
	44. Annual corporate carbon audit.	Climate Change	Enabling Action	n/a	2020 onwards	Audit published
	45. Annual district emissions report.	Climate Change	Enabling Action	n/a	2020 onwards	Report published
	46. Annual strategy and action plan review.	Climate Change	Enabling Action	n/a	2020 onwards	Review published
	47. 2-year fixed term climate change officer post now made permanent.	Environmental Health / Climate Change	Enabling Action	n/a	2020 onwards	Post in place
	48. Employ a further UEA intern to support the climate change officer.	Environmental Health / Climate Change	Enabling Action	n/a	2021 onwards	Post filled
	49. Staff climate change updates and education through internal affairs.	Climate Change	Enabling Action	n/a	ongoing	Continued engagement
	50. Member climate change update and education through member bulletin.	Climate Change	Enabling Action	n/a	ongoing	Continued engagement
	51. Continue to update website with climate change work and information.	Climate Change	Enabling Action	n/a	ongoing	Updated to website
	52. Explore internal funding options for council emissions reduction work.	Climate Change	Enabling Action	n/a	ongoing	Funding and budget identified.
Total Emissions Reductions and Cost of BCKLWN Emissions Reduction Actions			4,503.7 tCO₂e	£188,500¹⁴		

¹⁴ Final figure estimated to be significantly higher. £250,000 to be provided per annum from 2021/2022 – 2025/2026.

8.2. Possible BCKLWN emissions reduction pathway: breakdown



8.3. Phase 2: Reducing district emissions

 = 10 Point Plan Policy Proposals

Scope	Emissions Source	Actions	Lead Department	Timeline
Industry and Commercial 48	Electricity, Gas, Large Industrial Installations, Other Fuels & Agriculture.	1. 40GW offshore wind, with 1GW of floating offshore wind.	Central Government	2030
		2. Test 20% hydrogen blend to gas in heating trials.	Central Government	2023
		3. Funding for Nuclear e.g., Hinckley Point C	Central Government	2025
		4. 5GW low carbon hydrogen production capacity	Central Government	2030
		5. Four carbon capture and storage clusters operational.	Central Government	2030
		6. Aim to be first country to commercialise nuclear fusion.	Central Government	2040
		7. £100million for energy storage and flexibility innovation.	Central Government	n/a
		8. Consider CCC 6 th carbon budget policy and guidance.	Climate Change	2021
		9. Consider 10-point plan policy and guidance.	Climate Change	2021
		10. Engage with the LEP clean growth strategy and monitor through the NCCP.	NCCP / Climate Change	ongoing
Transport	A Roads, Minor (B&C) Roads & Other.	11. Ban on new petrol and diesel car and van sale.	Central Government	2030
		12. £120million towards 4,000 British zero emission buses.	Central Government	2021
		13. Over 100 miles of safe and direct cycling and walking networks.	Central Government	2025
		14. £1billion for electrification.	Central Government	n/a
		15. £1.3billion to accelerate EV charging infrastructure.	Central Government	n/a
		16. £5billion on buses, cycling and walking.	Central Government	n/a

49		17. £4.2billion on city public transport.	Central Government	n/a
		18. £20million across trials for zero emissions HGVs.	Central Government	n/a
		19. Develop and publish car parking strategy.	Corporate	2021 - 2022
		20. Investigate work areas through the Norfolk Climate Change Partnership.	NCCP	2022 - 2025
		21. Through NCCP take forward EV charging network options across Norfolk.	NCCP	2021 onwards
		22. Monitor any National, Highways England and LEP policies & strategies.	Climate Change	2022 - 2050
		23. Development of NCCP bids regarding sustainable hydrogen infrastructure for transport	NCCP	2021 onwards
Domestic	Electricity, Gas & Other Fuels.	24. Heat and buildings strategy.	Central Government	2021
		25. Public sector emissions reductions by 50%, from 2017 baseline.	Central Government	2032
		26. 600,000 heat pump installations per year by 2028.	Central Government	2021 - 2028
		27. ECO extended to 2026.	Central Government	2021 - 2026
		28. Future Homes Standard implementation.	Central Government	n/a
		29. Green homes grant LAD1a & 1b through Norfolk Warm Homes Fund.	Housing	2021
		30. Green homes grant LAD2 via the Greater South East Energy Hub in conjunction with social housing providers.	Housing	2021 - 2022
		31. Sustainable Warmth Funding submissions (LAD3/HUG) in conjunction with other Norfolk LA's.	Housing	2021
		32. Dedicated local plan climate change policy.	Planning Policy / Development Control	2021 - 2022

50		33. Warm Homes Fund promotion and development in partnership with the lead authority.	Housing	2021
		34. HECA Report, Promoting ECOFlex and secure external funding where appropriate.	Housing	2021 onwards
		35. Continued engagement with Norfolk LA's with regards domestic energy efficiency projects and funding sources.	Housing / Climate Change	2021 onwards
		36. Explore opportunities for micro generation, e.g., solar collective purchasing scheme, promoting government grant funding etc.	Housing	2021 - 2025
		37. Delivery of a MEES enforcement programme in line with BEIS and Midland Energy Hub funding requirements and scheme parameters. Ensure consistency of enforcement and co-ordination with Housing Act 2004 relevant guidance.	Housing	2021 onwards
		38. Investigate options for district heating.	Planning	2021 - 2022
		39. Development of NCCP community renewal fund bid regarding community energy.	NCCP	2021 onwards
LULUCF	Natural Environment	40. Creation of new National Parks and AONBs.	Central Government	2021
		41. £40million second round green recovery challenge fund.	Central Government	2021
		42. £5.2billion in six-year flood and coastal defence programme.	Central Government	2021
		43. Initiate 10-year-long tern landscape recovery projects.	Central Government	2022 - 2024
		44. Protect and improve 30% of UK land.	Central Government	2030
	Cropland & Grassland.	45. Consider options for a tree canopy cover survey of the borough.	Open Space / NCCP	2023 - 2024
		46. Support the Fens Biosphere Project .	Climate Change / Environmental Health	2021 - 2050

		47. Engage with the National Farmers Union.	Climate Change / Environmental Health / NCCP	2025 - 2030
		48. Monitor government publication of the National Peat Strategy.	Climate Change / NCCP	2021 - 2023
Other	General Public Engagement.	49. Support engagement at local awareness group events.	Climate Change	2021 - 2050
		50. Continued promotion of resident carbon reduction measures through the website.	Corporate Web / Climate Change	2021 - 2050
		51. Conduct routine website updates	Corporate Web / Climate Change	2020 - 2050
		52. Development of an NCCP website.	NCCP	2021

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9. Implementation

9.1. Staff resources

The implementation of this strategy and action plan will have significant implications on staff resources. At a minimum it will create additional work for service managers and officers at all levels of the council. The implementation of this strategy and action plan has the potential to create tasks and work that will require the equivalent of full-time positions to be completed.

In order to aid the implementation of this strategy we will:

- Employ a further UEA intern post to support the climate change officer.
- Look to provide training for key council staff, in order to embed climate change and emissions reduction awareness from within the culture of the council.
- Look to provide council staff, members and the community with frequent updates on ongoing work.

Due to the unprecedented COVID-19 pandemic, we can expect our staff resources to be impacted. Staff may find themselves focusing on the situation response or being redeployed to aid other council service areas for the duration of the pandemic. We are unable to predict the duration of the pandemic and therefore, we cannot know how great the future impact will be on staff resources. Consequently, with finite staffing resources we will need to manage expectation around the delivery of this action plan.

Thus, with regards to the above reasons and the wider impacts of the pandemic such as a recession and changes to the council's work and staff priorities and practices, aspects of this strategy may be affected.

9.2. Finance

A climate change budget of £250,000 per annum for the next four years has been provided.

This strategy and action plan will place a potential strain on other areas of the council's budget and risks redirecting funding from other activities.

To finance the successful implementation of our strategy and action plan, we will:

- Invest in projects that will provide revenue or financial returns for the council to reinvest into other emissions reduction ventures.
- Look to access grant funding for climate change activities as much as possible.
- Look to access government funded advice where relevant.
- Investigate joint working on projects to spread the cost and risk.

Action plan options can only be taken forward when there is adequate finance available and staffing capacity.

10. Measuring and monitoring

This strategy and action plan will be updated every 3 years or sooner to accommodate any changes in national targets and legislation. We will also provide an annual update report detailing our work against this strategy and action plan using the KPI's & Outcomes listed in Tables 8.1 and 8.3. This update report will directly monitor and detail our work completed over the previous year and will provide any updates on timescales and targets for any applicable future work.

Our corporate carbon emissions will be reported annually through our carbon auditing framework. This will allow us to identify the extent to which we are reducing our emissions. We will be publishing an annual update on King's Lynn and West Norfolk District emissions, which will similarly monitor and track how emissions are changing over time.

10.1. Annual monitoring and reporting timeline

- | | |
|----------------------|-------------------------------------------------|
| - June / July | Annual BCKLWN Carbon Audit |
| - August / September | Annual District Emissions Update Report |
| - October / November | Annual Strategy and Action Plan Progress Report |

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12. Glossary

Term	Definition
Adapt	The process by which we adjust to new situations. For example, the adjustment to actual or expected climate change and its effects.
Anthropogenic	Anthropogenic refers to effects or processes derived from human activities. In relation to climate change, this refers to human induced warming and thus human induced climate change.
Atmospheric Concentration	The concentration of greenhouse gases in the earth's atmosphere, measured in parts per million (ppm).
Carbon Budgets	A restriction on the total amount of carbon dioxide the UK can emit over a 5-year time period.
Carbon Dioxide (CO ₂)	Carbon dioxide is a gas found in our atmosphere. Its chemical formula is CO ₂ . It is a waste product in our bodies and is produced by burning fossil fuels.
Carbon Dioxide Equivalent (CO ₂ e)	This is a metric to measure carbon dioxide, methane and nitrous oxide based on their global warming potential. Methane and nitrous oxide are converted to equivalent amounts of carbon dioxide that would warm the earth to the same extent as carbon dioxide. This provides a common metric of measuring climate change effects of different gases.
Climate Change Act 2008	A United Kingdom act of parliament to ensure that the net UK carbon account is 100% lower than the 1990 baseline by 2050.
End-User Emissions	These are emissions accounted for according to the point of energy consumption (or the point of emissions if the emissions sources is not related to energy). This doesn't include the energy industry as emissions from the production of goods are assigned to where the production takes place.
Greenhouse Gases (GHG)	A greenhouse gas is any gas found in the atmosphere which absorbs heat. By absorbing heat, it thereby keeps

	the planet's atmosphere warmer than it otherwise would be.
Intergovernmental Panel on Climate Change (IPCC)	The IPCC is an intergovernmental body of the United Nations that works to provide scientific information to understand the scientific basis of the risks associated with climate change.
Kilo Tonnes (Kt)	A unit of mass equivalent to 1000 tonnes.
Kyoto Protocol	An international treaty effective from 2005 to 2020 (the end of the second commitment period). This treaty commits parties to reduce greenhouse gas emissions on the basis that global warming is occurring and that anthropogenic carbon dioxide emissions are the predominant cause of it.
Mitigate	To mitigate is to lessen the force of something unpleasant. In relation to climate change, mitigation refers to the measures used to limit the amount of greenhouse gases emitted into the atmosphere.
Net Zero	Net zero emissions are when human caused greenhouse gas emissions are balanced out by reducing and removing greenhouse gas emissions from the atmosphere. These human-caused greenhouse gases should first be reduced as close to zero as possible. Any remaining greenhouse gases should then be balanced with an equivalent amount of carbon removal.
Paris Agreement	An international agreement to keep the increase in global temperature to well below 2 °C above pre-industrial levels and pursue effort to limit the increase to 1.5 °C. Signed in 2016, this is the successor to the Kyoto protocol.
Per Capita Emissions	This is a measure of greenhouse gas emissions per person.
Post-Industrial	A time after the UK's industrial revolution. In relation to climate change, that is the UK's emissions levels after the industrial revolution.
Tonnes (t)	A unit of mass equivalent to 1000 kilograms.

Version control				
Document name	Climate Change: Emissions Reduction Strategy and Action Plan			
Description	This strategy and action plan outlines our approach to reducing our corporate emissions and influencing district emissions. This document provides specific actions to facilitate our phased approach.			
Responsible Officer	Dave Robson, Environmental Health Manager.			
Version number	Date formally approved	Reason for update	Author	Review date
v.01	_/_/2021	First version	H. Saunders / D. Robson / G. Greaves / D. Ess	_/_/2024



Setting a Target for Carbon Neutrality for the Borough Council of King's Lynn & West Norfolk

Frances Gurton – (ENV student)

Setting a Carbon Neutrality Target for the Borough Council of King's Lynn & West Norfolk.

Prepared for

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DISCLAIMER

This material is based upon work supported by Frances Gurton for ENV-6031B Environmental Consultancy module in the School of Environmental Sciences, UEA. Any opinions, findings, conclusions, or recommendations are those of the authors and do not reflect the views of the School of Environmental Sciences, its employees or its administration.

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Executive Summary

This report aims to identify a realistic target for which the Borough Council of King's Lynn and West Norfolk can achieve carbon neutrality and which strategies are the most cost-effective with significant emission reductions. This report is designed to help my client (Borough Council of King's Lynn and West Norfolk) identify a starting point to begin reducing emissions across scopes one to three and to set a target for which the council can achieve carbon neutrality. Using the 2018/19 carbon audit, areas for potential emissions reductions were identified. Throughout this report, emission reduction strategies for each scope will be discussed, as well as their financial costs or sources of funding, and when these solutions can be implemented by.

Scope One Emissions

Emissions from gas use and emissions from the council's vehicle fleet amount to 1,713.3 t CO₂e. To eliminate gas emissions, the use of a ground source heat pump (GSHP) is recommended. The GSHP will be able to provide a reliable supply of heat to the council's buildings all year round, unlike solar thermal energy. The cost of a GSHP varies from £14,000 - £16,000 with a 15-year payback period. However, the council can apply for the Clean Heat Grant to help cover the cost. The installation of a GSHP should be completed by the end of 2022.

To eliminate emissions caused by the council's vehicle fleet, the switch to an all-electric vehicle (EV) fleet is encouraged. The use of pure EVs is recommended, as the sale plug-in hybrids (as well as petrol and diesel vehicles) are due to be banned in 2035. There are grants available for cars and vans which reduce the initial purchase price of a vehicle. The workplace charging scheme provides finance for EV charging infrastructure. Additionally, electricity is cheaper than petrol or diesel, therefore, reducing fuel expenses. The switch to an all-electric vehicle can be complete by 2023.

Scope Two Emissions

Emissions from scope two are caused by electricity use within council buildings, amounting to 1,425.5 t CO₂e. In 2021, the council is switching to a renewable electricity tariff. The introduction of this tariff will see electricity use emissions fall by >85%. To reduce the remaining 15% of emissions, the council should consider installing a solar PV system. The electricity generated from the solar PV system can be used across the council's buildings, and can also help reduce transmission and distribution losses by generation electricity on site.

Scope Three Emissions

Emissions in scope three emit 1,493.9 t CO₂e. Transmission and distribution losses caused by purchased electricity amount to 121.5 t CO₂e. These emissions can be reduced by the solar PV system, which is mentioned in scope two. The on-site electricity generation shortens the distance that electricity will have to travel before it is consumed, which will reduce transmission and distribution emissions. To compensate for remaining emissions, the council's 'Big Plant' 500 tree planting scheme can be used as an offset mechanism.

Emissions caused by water supply emit 26.7 t CO₂e. to reduce wasted water, the council should consider installing a water metre. This will allow the council to identify any potential areas for water reduction and lead to savings of water supply. Many water companies such as Anglia water, often install water metres for free, other water metres can cost up to £150. A water metre can be fitted by the end of 2020. Additionally, the council may consider the use of rainwater harvesting or greywater recycling to reduce the water supply needed for St. James pool and Oasis Leisure Centre. These use of recycled water techniques could be in place by the end of 2021.

Emissions from water treatment amount to 45 t CO₂e. these emissions are particularly hard to reduce. However, the UK water industry has announced its commitment to achieving carbon neutrality by 2030. This could eliminate the 45 t CO₂e emitted from water treatment. In the meantime, the council can look to offset these emissions through tree planting schemes such as the Big Plant' and Norfolk council's one million plant scheme, which the council are expected to be involved in.

Emissions from business travel emit 76.7 t CO₂e. to reduce these emissions, the council can introduce home working for employees to reduce staff mileage and vehicle emissions. Additionally, employees can be encouraged to use EVs for business travel. Homeworking can be implemented in 2020. However, it will take several years to encourage staff to use EVs, as vehicle use is a personal decision for each staff member. Taking this into account, the total reduction for business travel emissions could be until the 2030s. there should be no financial cost for the council to implement these strategies.

Lastly, refuse collection vehicles emit 1,222.9 t CO₂e. there is very little development around electric refuse collection vehicles (RCVs), with Westminster council being the only council trialling their use. This is another emission sector that will be hard to for the council to reduce and largely depends on what the next few years of research and development has in store for RCVs. At the current direction, electric RCVs can be expected to arrive in the early 2030s.

Recommended Target

After reviewing the above strategies, and giving the delays from RCV development, the council should aim to achieve carbon neutrality by 2035. By 2035, the strategies mentioned in scopes one to two should have already been implemented; a lot of these solutions can be implemented before 2024. The delay is caused by scope three emissions, which is out of the council's immediate control. However, by 2035, it is highly likely that there would have been technological advances in 'green' technology which will assist the council in achieving carbon neutrality by 2035.

It is important to recognise the impact the current COVID-19 situation may have on the council's ability to reach this target. COVID-19 has already caused delays for the completion of the King's Lynn Re-fit. There is a possibility that work operations and installers of certain solutions may not be readily available for some time and thus, potentially delaying the target years of when solutions can be implemented.

Introduction

In 2019, the UK government revealed its commitment to become net-zero carbon in 2050, this same, the UK's emissions dropped by 29% (The Carbon Brief, 2020). With the UK on the pathway to decarbonising the county, many councils across the UK revealed their plans to become net-zero carbon. Many councils such as Oxford City Council, have announced their commitment to being net-zero carbon by 2030. Therefore, the Borough Council of King's Lynn and West Norfolk are committed to setting themselves a target year to achieve carbon neutrality and how they will be able to achieve this.

To keep on track with the government's 2050 carbon neutral targets, the council are actively looking to decrease their CO₂ emissions. In February 2020, the council supported the 'Big Plant' tree scheme at King's reach. The 500 newly planted trees can help offset CO₂ emissions produced by the council's operations. Additionally, the council plans to involved in Norfolk's one million tree planting scheme. Large-scale tree planting schemes and management of green spaces can be a productive offsetting solution which the council can utilise to offset a proportion of their CO₂ emissions. Furthermore, the council have organised a retrofit of council-owned buildings in 2018. The re-fit aims to create carbon savings by dramatically increasing the energy efficiency of buildings and implementing new, 'green' technologies.

Over the past five years, the council has seen a 25% reduction in their total CO₂ emissions, from 6,183.4 t CO₂e in 2014/15 to 4,642.2 t CO₂e in 2018/19. While this 25% reduction in CO₂ emissions is a great achievement, the council are still under pressure to produce larger reductions over the coming years.

This report addresses the emissions within scopes one to three and aims to identify solutions which can produce emissions reductions for the council's operations. Finance options and information are provided to enable the council to implement to the most cost-effective solution for them.

1.0: Scope One 1,713.3 t CO₂ e

The emissions recorded within scope one are direct emissions from sources which the council own and/or control.

1.1: Gas Emissions; 1,320 t CO₂ e.

The gas emissions within scope one arise from heating the council's buildings. To reduce and/or eliminate gas emissions, three potential heating solutions have been identified:

- **Combined Heat and Power (CHP):** this system captures heat produced by electricity which is then used to heat water to be used for heating. This technology is highly efficient by using wasted heat and has the potential to reduce carbon emissions by 30% (UK Government, 2020)
- **Ground source heat pump (GSHP):** this method circulates a mixture of water and antifreeze around a loop of pipe. The heat from the ground is absorbed into the fluid and then passes through a heat exchanger into the heat pump. This system is

powered by electricity, however, the council are said to be switching to EDF’s green tariff in 2021, if implemented after the installation of the green tariff, then GSHPs has the potential to eliminate gas emissions.

- **Solar thermal energy:** uses solar energy to heat a water tank which will then be used within the central heating system to heat the council’s buildings. Solar thermal systems generating 90% of solar radiation into heat, compared to only 15% - 20% for solar PV (Lightsource BP, 2014). However, there may be less energy generation during winter months due to increased cloud cover affect solar radiation, and so this may not be the most suitable option.

Prices and Funding

Solution	Price (£)	Payback period (years)
Combined heat and power	£32,000 (large scale)	10.5
Ground source heat pump	£14,000 - £19,000	15
Solar thermal	£5,000 - £10,000	6 – 10

Table 1.0: Displays the costs and payback period for each potential renewable heating solution. Source: (Bionic, 2020) available at: <https://bionic.co.uk/business-energy/guides/guide-to-renewable-energy-for-small-businesses/> (online) [last accessed 30/05/2020]

Non-Domestic Renewable Heat Incentive (RHI) *Closes to new applicants March 2021*

The non-domestic RHI is a UK government scheme, which has been created to encourage the use of renewable heat technologies among public sector businesses as well as non-public sector business and not for profit of organisations (Energy Savings Trust, 2020). The council will be eligible for the non-domestic RHI if they decide to install any of the solutions mentioned in table 1.0.

The Clean Heat Grant (Commencing 2022)

The CHG is said to commence in 2022, one year after the closure of the non-domestic RHI. The CHG will offer funding support up to £4,000 for a business that implements a clean heat technology (Edie, 2020). The full list of eligible technologies has not yet been released.

Salix Finance

Salix is a company that provides government-funded, interest-free loans for public sector businesses to conduct energy efficiency improvements. Salix offers funding for CHP and solar thermal.

Recommendations for Gas Emissions

- The council should consider installing a GSHP as it will be able to supply significant amounts of heat all year round and would be a reliable heat source.
- The GSHP should be installed after the renewable tariff is in place, to ensure that the GSHP is powered on a renewable electricity supply, avoid any additional emissions.
- The council can look for funding with the Clean Heat Grant in 2022.

- A solar thermal energy system could be considered as it is the cheapest option, however, it is uncertain as to whether this system could provide significant amounts of heat during the winter months.

1.2: Council Vehicle Fleet 393.4 t CO₂

Switch to Electric Vehicles (EVs).

In 2035, the UK government will ban the sale of petrol and diesel cars, as well as plug-in hybrids (UK Government, 2020). With the ban only 15 years away, the sensible option, would be for the council to switch to a pure electric vehicle fleet, which emits zero emissions. Additionally, the pure electric vehicle is exempt from company car tax as of 2020. The use of hydrogen vehicles was also researched. However, it was found that EVs have much more technological development than hydrogen vehicles do; with a range of models, expanding charging infrastructure around the UK as well as a range of funding options available. Whereas, hydrogen vehicles are nowhere near as common within the UK. For example, there are 30,000 EV charging stations across the UK (EDF, 2019) compared to just 13 hydrogen refuelling stations in the UK (Energy Savings Trust, 2020). Thus, EVs are the most suitable option.

Battery or Pure Electric Vehicle

Batter or pure electric vehicles emit zero emissions. These vehicles are becoming very common with Volkswagen, Peugeot, Renault, Honda and Kia, have multiple car and van models available. The range with battery and pure electric typically range between 100 – 300 miles.

Charging a Pure EV

The council has the opportunity to make huge savings on fuel, once switching to a pure EV fleet. EV vehicles typically cost £2 - £4 to fully charge (for a 100-mile range model) in a petrol or diesel car, 100 miles would typically cost between £13-£16 for 100 miles. The introduction of an all EV fleet would call for the development of charging infrastructure for which there is a workplace charging scheme, as can be seen in table 2.0.

Energy Savings Trust Fleet Review

The Energy Savings Trust offer a free vehicle fleet review for businesses, in which they review which vehicles that are in the fleet and which EV models would make the best replacement based on the fleet's operations, i.e mileage, use etc.

Finance Available

Grant	Finance available
Plug-in car grant	Purchase price reduction, up to £3,000
Plug-in van grant	Purchase price reduction of up to £8,000
Workplace charging scheme	£350 per charging socket (up to 40 sockets)

Table 2.0: the list of funding schemes available for the purchase of EVs and EV charging infrastructure. Source: (Energy Savings Trust, 2020) available at: <https://energysavingtrust.org.uk/transport/fleet/fleet-management-toolkit/switching-electric-vehicles> [last accessed 22/05/2020]

Recommendations for Council Vehicle Fleet

- Changing over the current vehicle fleet to a pure electric vehicle fleet can be done by 2023.
- Make the switch to a pure EV fleet, with the help of the energy savings trust to make sure the most efficient EV models are used.
- The funding options displayed in table 2.0 can be utilised to save the council money on the purchase price of pure electric cars and vans, and reduce the cost of installing charging infrastructure.
- The old vehicles from the current fleet could be sold to scrap or to new owners, to accumulate additional funds for an EV fleet.

2.0: Scope Two, 1,425.2 t CO₂

Scope two emissions are indirect emissions for the generation of purchased energy. The emissions within scope two are caused by electricity use within the council's buildings.

2.2: Electricity use in Council Buildings

To combat these emissions, the council are switching to a renewable electricity tariff provided by EDF Energy, estimated to occur in 2021. The switch to the renewable tariff will help eliminate over 85% of the 1,425.2 t CO₂e emissions caused by electricity generation.

This switch could leave approximately 213.78 t CO₂e left to reduce. A solution to eliminate these emissions could be to install additional solar PV systems for on-site renewable electricity generation.

Recommendations for Electricity Use

- Council are already switching to a renewable tariff in 2021, eliminating >85% of scope two emissions
- Implement additional solar PV system to reduce the remaining 213.78 t CO₂e emissions, this can be installed by the end of 2021.

3.0: Scope Three 1,493.9 t CO₂e

Scope three emissions occur from all other indirect emissions which occur in a company's operations

3.1 Transmission and Distribution Losses 121.5 t CO₂e

Transmission and distribution losses are indirect emissions caused by the transmission and distribution of the council's purchased electricity.

A solution to reduce these emissions would be to generate electricity closer to where it is consumed. It is highly unlikely that the council will be able to generate 100% of their electricity supply, but the council should be able to produce at least 10% via installing renewable energy generating technologies such as solar PV systems. The council could also offset the remainder of emissions through the 500 tree planting scheme, which took place in February 2020.

On-Site Electricity Generation with a Solar PV System

As mentioned in section 2.2, the additional solar PV system can provide renewable electricity generation for the council's buildings, could also help reduce emissions from the transmission and distribution of electricity. As the solar PV system would be generating electricity close to where it is consumed, it would mean that the electricity that the solar PV produces, has very little distance to travel and thus helps decrease transmission and distribution emissions.

Price of a Solar PV System

A typical solar PV system costs between £6,000-£10,000 (4kw system) and a payback of 6 – 10 years.

Recommendations for Transmission and Distribution Emissions

- Generate some electricity on-site with the use of solar PV systems; installation by the end of 2022.
- Offset the remaining emissions through the King's Lynn Big Plant scheme and management of other green spaces.

3.2: Water Supply 26.7 t CO₂e and Water Treatment 45 t CO₂e

To reduce water supply wastage, the council can look to install a water metre. A water metre could help the council identify where reductions can be made and so cut the water supply. Prices for water metres vary from free of cost up to £150, depend on water supplier.

The council own two community swimming pools, St. James' and Oasis. Both of which need a significant water supply. The council can consider the use of greywater recycling or rainwater harvest to reduce their industrial water supply emissions. However, both of these solutions would require the water to be treated again for use within the pools. Although, a study by the Environment Agency (2010) found that buildings using harvested rainwater or treated greywater recycling increased CO₂ emissions in comparison to using mains water.

In March 2020, the water industry their plans to become net-zero by 2030 by cutting greenhouse gases released during water treatment, increasing energy efficiency, the use of renewables and many more improvements (Water UK, 2020). This plan could reduce the 45 t CO₂e emissions produced by water treatment.

Recommendations for Water Supply and Treatment

- Install a water metre to monitor wastage of water and to identify reductions by the end of 2020
- Consider the use of greywater recycling or rainwater harvesting for St James and Oasis Leisure centre to reduce water supply emissions.
- UK water industry to be net-zero carbon by 2030, should reduce all water treatment emissions by 2030; Able to be net-zero carbon by 2030 at the latest.
- Continue to offset remaining emissions through the Big Plant scheme and Norfolk's one million tree plant plan.

3.3: Business Travel 76.7 t CO₂e

Business travel includes emission created by staff travel for businesses purposes.

Home Working

Staff can be advised to work at home to save business mileage and reduce vehicle emissions. Additionally, MPs who travel to King's Lynn for meetings should hold meetings virtually instead of a 100+ mile plus trip which produces unnecessary emissions.

EV Use

Staff may be encouraged to purchase EVs rather than petrol or diesel vehicles. Taking into consideration the 2035 ban of the sale of petrol and diesel vehicles, EV usage is something the staff should be considering. Staff can use the workplace charging facilities which may be installed after the switching of the council's vehicle fleet to EVs. Staff may benefit from the EV home charging scheme from the UK government, which offers £350 off the installation fee.

There should be no financial cost for King's Lynn council to implement these two solutions.

Recommendations for Business Travel

- Implement home working; immediate start (2020)
- Encourage the use of EVs among staff members, the start date will largely vary on the willingness for staff to make the switch.
- Look to offset business travel emissions through 'Big Plant 2020' tree planting scheme and management of green spaces.

3.4: Contractor Travel 1,222.9 t CO₂e

The council is currently in an 8-year contract with the contractor for refuse waste collection. Currently, Westminster is the only council trialling a fully electric refuse vehicle. Therefore, it is highly unlikely the council will be able to implement EV refuse collection vehicles within this decade, we will likely begin to see the use of electric refuse vehicles in the 2030s, following further research and development. Until this time, the council will remain in their 8-year contract and optimise collection routes to reduce unnecessary mileage.

4.0: Conclusion

It is recommended that the council achieve net-zero carbon emissions from their operations by 2035. Solutions for scope one and two can be implemented by 2023 at the latest. Scope three emissions from water supply & treatment and business travel can be reduced by the start of 2022, through the implementation of suggested solutions and offsetting. However, contractor travel significantly delays the ability of the council to achieve carbon neutrality within the next few years. This is due to the lack of existing electric refuse vehicles, and so additional years of research and development are needed. vehicles should be widely accessible Therefore, the council can realistically achieve carbon neutrality by 2035.

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Appendix A:

Project Brief

Project Brief 1

Title: Recommend a realistic target for the Borough Council of King's Lynn & West Norfolk to achieve carbon neutrality and the most cost effective policies/strategies to achieve this.

a) *A summary of the project 'problem' or challenge.*

Our 2018/2019 financial year emissions were 4632.38 tonnes of CO₂e. There are certain areas where we can easily reduce these emissions (switching to a green electricity tariff). However, some areas are harder to reduce (vehicle emissions, emissions from water use). Some councils in the district have set targets for their council emissions to be carbon zero by 2030. We are unsure if this will be possible for the BCKLWN, and therefore, what target we should set for ourselves.

b) *What you want the student consultant to deliver at the conclusion of the consultancy exercise.*

Using our carbon audit as a starting point (available in Jan 2020) we would like the student to identify a realistic target for carbon neutrality for the borough council's operations that takes into consideration how we deal with hard to reduce emissions. We would also like the student to look into strategies to reduce emissions and recommend those they believe are most cost effective and bring in large emissions reductions and potential offsets.

c) *Any specific skills the student consultant should have (e.g. familiarity with ArcGIS, soil coring, SPSS stats analysis).*

1. Understanding of Excel for use of secondary data sets.
2. Ability to communicate the report in a clear and accessible way to individuals with no prior knowledge of the subject area.
3. Options appraisal (including costs and potential funding/grants sources.)
4. General understanding of UK government climate change targets.

d) *Any particular resources required from the student consultant (e.g. transport for fieldwork, benthic net).*

e) *Any particular resources that you will provide (e.g. specified secondary data).*

We will provide secondary data, such as the BCKLWN's 2018/2019 carbon footprint report and official BEIS Local Authority emissions data.

f) *Additional comments, if relevant (e.g. need for confidentiality agreement)*

Figure 1.0: The project brief for this report.

***BCKLWN Emissions Reduction: Climate Change
Action Plan Gap Analysis***

	Scope	Emissions Source
	Scope 1	Gas Consumption
		Vehicle Fleet

Scope 2	Electricity Consumption

Corporate Emissions Reduction

Scope 3

Transmissions & Distribution Losses

Water Supply & Treatment

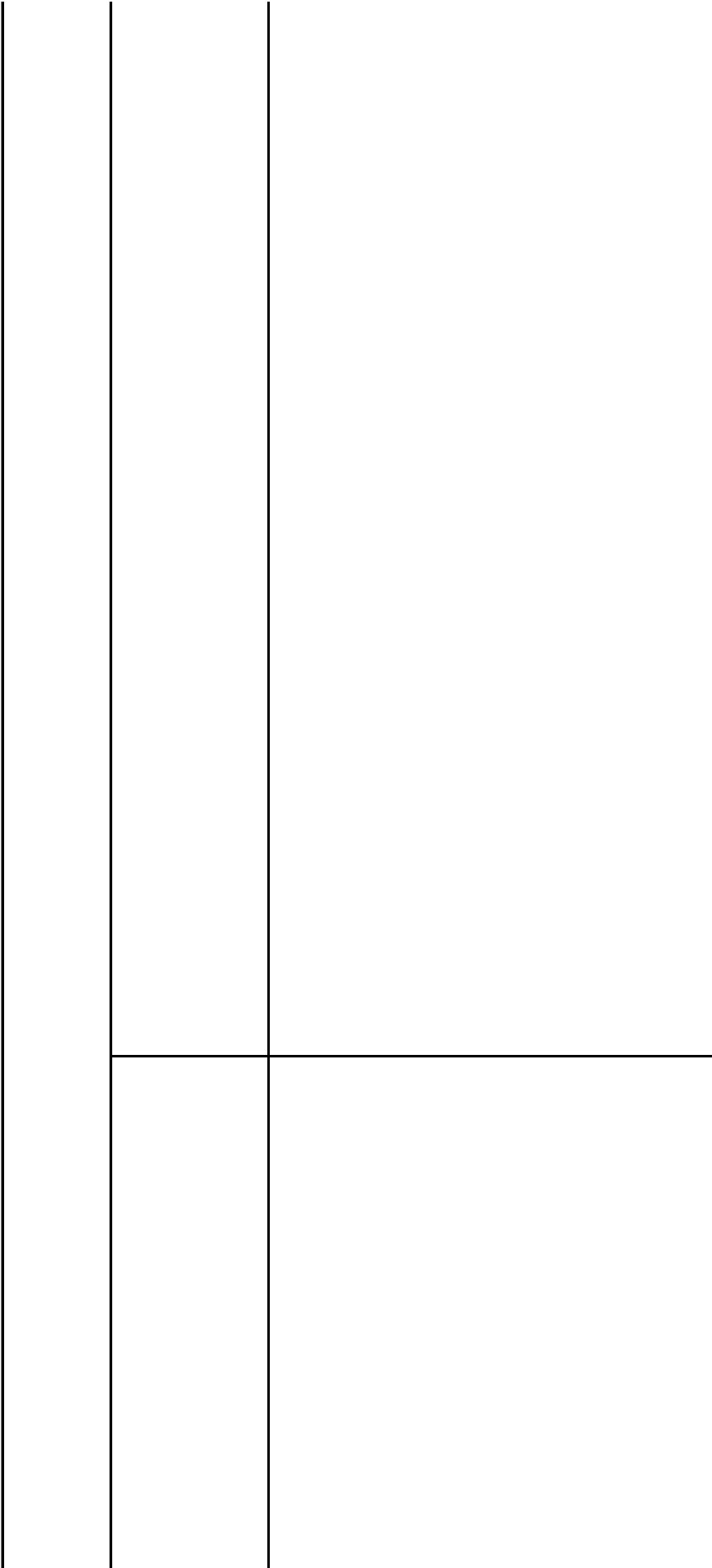
Business Travel

Refuse Collection

Residual	Green Habitat/Tree Planting
	Carbon Credits
	Commuting

		Procurement
	Other	
		Corporate

	Industry & Commercial	Electricity Consumption, Gas Consumption, Large Industrial Installations, Other.
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Transport

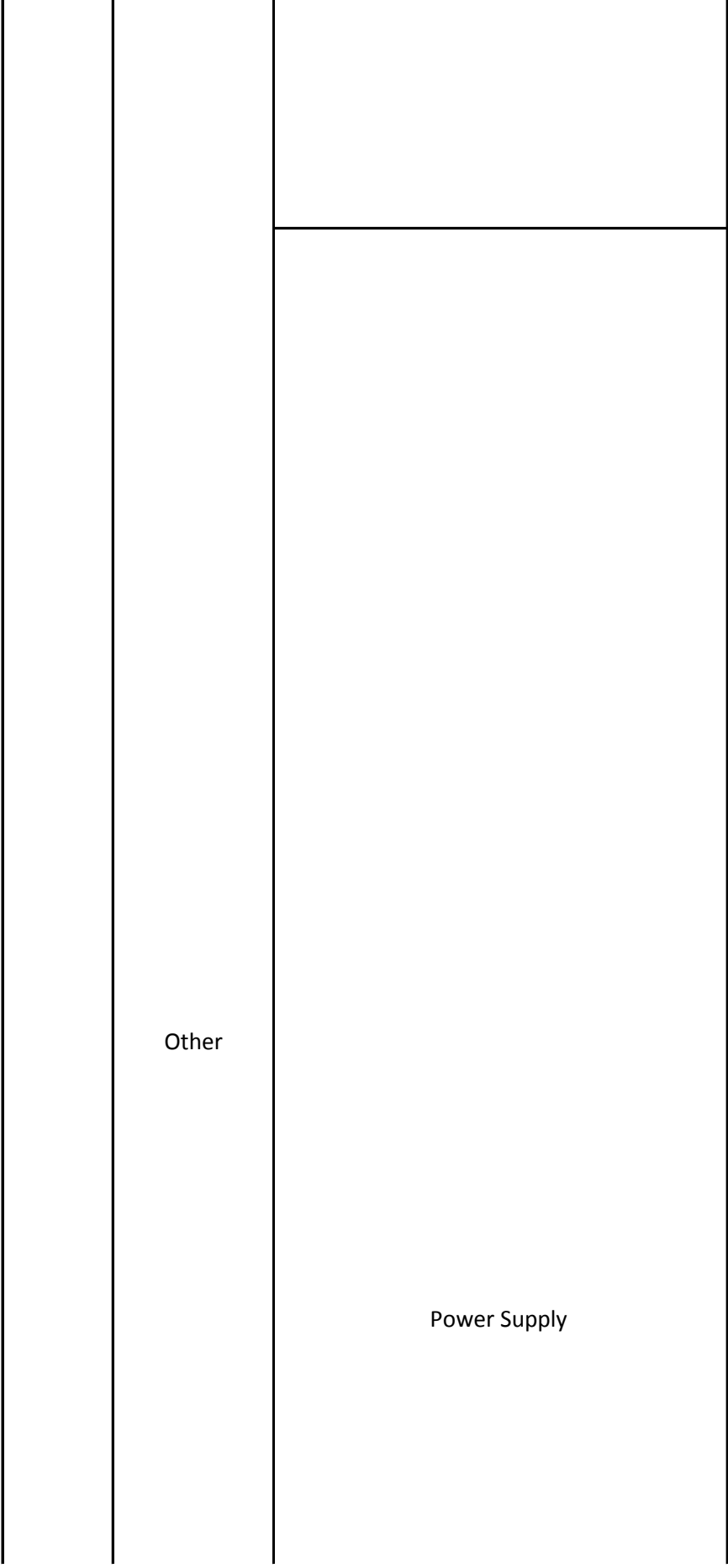
Major Roads, Minor Roads, Other

Domestic	Electricity Consumption, Gas Consumption, Other Fuels and Other.
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District Emissions Reductions

Land Use Land
Use Change &
Forestry

Cropland and Settlements



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UK Government: Green Industrial Revolution 10 Point Plan	Climate Change Committee: Sixth Carbon Budget Policy Recommendations
<p>5 GW of low carbon hydrogen by 2030.</p> <p>Pilot hydrogen town by 2030.</p> <p>Public sector decarbonisation scheme.</p> <p>~</p> <p>~</p>	<p>See District Emissions Reduction Section.</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p>
<p>Ban the sale of new petrol and diesel cars and vans by 2030 (hybrids with low tailpipe emissions by 2035).</p> <p>£1.3 billion to accelerate roll out of charging infrastructure.</p> <p>Plug-in Car, Van, Taxi & Motorcycle grant extended to 2022-2023.</p>	<p>See District Emissions Reduction Section.</p> <p>~</p> <p>~</p>

~	~
40GW of offshore wind by 2030.	Delivering 485 TWh of generation by 2035, which should all be low-carbon. That will require 400 TWh of new low-carbon generation. Deploying variable renewables at scale, including 40 GW of installed offshore wind capacity by 2030 and sustaining that build rate to support deployment of up to 140 GW by 2050.
Hinkley C Nuclear power by 2025.	Deploying at least 50 TWh of dispatchable and flexible generation (e.g. gas CCS, hydrogen) by 2035 that can balance a system driven by renewables at low emissions.
Public sector decarbonisation scheme.	Developing a holistic deployment strategy and planning and consenting regime for offshore wind as soon as possible to improve coordination, taking into account wildlife concerns, commercial activities, and radar interference.
~	Delivering plans to ensure investment in networks can accommodate future demand levels in coordination with Ofgem.
~	Commit to phasing-out unabated gas generation by 2035, subject to ensuring security of supply and publish a comprehensive long-term strategy for unabated gas phase-out.
~	Ensure new gas plant are properly CCS- and/or hydrogen-ready as soon as possible and by 2025 at the latest.
~	From 2030, not allow new unabated gas capacity to be built.
~	Developing a clear long-term strategy as soon as possible, and certainly before 2025, on market design for a fully decarbonised electricity system.

<p>~</p> <p>~</p>	<p>Continuing the use of long-term contracts as an appropriate investment mechanism.</p> <p>Focusing on developing the market for gas CCS and hydrogen, strongly deploying low-carbon generation, and phasing-out unabated gas.</p> <p>Establish and grow market for decarbonised dispatch able power solutions (H2 turbines + gas CCS) to support unabated gas phase-out in power generation by 2035.</p>
<p>~</p> <p>~</p>	<p>~</p> <p>~</p>
<p>~</p> <p>~</p> <p>~</p>	<p>~</p> <p>~</p> <p>~</p>
<p>Ban the sale of new petrol and diesel cars and vans by 2030 (hybrids with low tailpipe emissions by 2035).</p> <p>~</p> <p>~</p>	<p>~</p> <p>~</p> <p>~</p>
<p>Consult on a data to phase out new diesel HGVs in 2021.</p>	<p>~</p>

<p>5 GW of low carbon hydrogen by 2030.</p>	<p>The Government's Industrial Decarbonisation Strategy should provide a clear vision of the long-term policy mechanisms for industrial decarbonisation, including how policy will maintain the competitiveness of UK manufacturing on the path to Net Zero.</p>
<p>40GW of offshore wind by 2030.</p>	<p>Government should set targets for ore-based steelmaking and cement production in the UK to reach near-zero emissions by 2035 and 2040, respectively. Decarbonisation of off-road mobile machinery should not be omitted from the Government's set of plans and strategies.</p>
<p>Hinkley C Nuclear power by 2025.</p>	<p>In the near term, taxpayer funding should be used to support deep decarbonisation in manufacturing sectors at risk of carbon leakage.</p>
<p>Carbon capture and storage capturing up to 10MT CO₂e per year by 2030.</p>	<p>Work should begin immediately to develop the longer-term options of applying either border carbon tariffs or minimum standards to imports of selected emissions-intense products. This should include developing carbon intensity measurement standards, mandating these are disclosed and fostering international consensus around trade policies</p>
<p>~</p>	<p>Establish funding mechanism(s) to support operational and capital costs of both electrification and hydrogen-use in manufacturing, to be awarded from 2022.</p>
<p>~</p>	<p>Finalise the Contract for Difference mechanism to support industrial CCS & continue to support innovation and demonstration of fuel switching and CCS technologies.</p>
<p>~</p>	<p>Extend consumer product standards to cover how a product is made and work towards introducing a mandatory minimum whole-life carbon standard for both buildings and infrastructure.</p>

<p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p>	<p>Create a clear incentive for non-traded manufacturing sectors to switch to lower-carbon energy sources by reforming energy and carbon pricing.</p> <p>Strengthen carbon prices and taxes on manufacturers.</p> <p>Reform electricity pricing to reflect the much lower costs of supplying low -carbon electricity in the mid-2020s and beyond.</p> <p>Address manufacturers’ low appetite for risk, either through loans or grants.</p> <p>Establish at least two CCS clusters in the mid-2020s, at least four by the late 2020s, and further clusters around 2030.</p> <p>Design industrial decarbonisation policies to support and create jobs, especially in regions with reliance on industrial jobs. Prompt award of existing funding can help the recovery.</p> <p>Develop the capacity of skills and supply chains.</p> <p>Incentivise hydrogen use, but on level playing field with electrification.</p>
<p>Ban the sale of new petrol and diesel cars and vans by 2030 (hybrids with low tailpipe emissions by 2035).</p> <p>£1.3 billion to accelerate roll out of charging infrastructure.</p> <p>Plug-in Car, Van, Taxi & Motorcycle grant extended to 2022-2023.</p>	<p>Strengthen schemes to support walking, cycling and public transport to reduce demand for higher - carbon travel.</p> <p>Project Rapid EV charging has the right ambition for the strategic road network and should be developed into a full strategy for the 2020s and beyond.</p> <p>Zero-emission vehicle mandate requiring car manufacturers to sell a rising proportion of zero-emission vehicles (excluding hybrids), reaching nearly 100% by 2030.</p>

<p>Tens of billions of pounds into rail, £4.2b into city public transport and £5b on buses, cycling and walking.</p>	<p>Strong consumer incentives to purchase zero-emission vehicles in the form of purchase subsidies, preferential company car tax, fuel duty exemption and lower vehicle excise duty should continue. These can be scaled back as costs of EVs fall.</p>
<p>Investment into low carbon buses.</p>	<p>Implement the recommendations of the EV Energy Taskforce to ensure that delivering additional power capacity and electricity demand required for EVs is efficient, cost-effective and fair for the consumer. Ensure that as many EV users as possible can access smart charging.</p>
<p>1000+ miles of safe and direct cycling and walking networks delivered by 2025 in every town and city in England.</p>	<p>Set out ambitious UK regulations on new car and van CO2 emissions to 2030.</p>
<p>~</p>	<p>clear assessment of how best to re-use and recycle EV batteries and fund development of competitive, large-scale battery recycling facilities.</p>
<p>~</p>	<p>Implement large-scale trials of zero-emission HGVs in the early-2020s.</p>
<p>~</p>	<p>Evaluate schemes to reduce HGV and van use, particularly in urban areas.</p>
<p>~</p>	<p>Government should set out a clear vision to deliver Net Zero in rail and support Network Rail in delivering the target to remove all diesel trains by 2040.</p>
<p>~</p>	<p>End new diesel bus and coach sales by 2040 at the latest.</p>
<p>~</p>	<p>End new diesel HGV sales by 2040 at the latest.</p>
<p>~</p>	<p>Incentivise hydrogen/ammonia use and aim to develop a 'clean maritime cluster' by 2030.</p>
<p>~</p>	<p>Build towards decisions on zero-carbon HGVs by undertaking large-scale trials.</p>

5 GW of low carbon hydrogen by 2030.	Produce a robust and ambitious heat strategy which sets the direction for the next decade, with clear signals on the phase out of fossil heating and commitments to funding.
40GW of offshore wind by 2030.	Bring forward the date to reach EPC C in social homes to 2028, in line with the Private Rented Sector (PRS) proposals, and finalise the delivery mechanism
Pilot hydrogen town by 2030.	No buildings can be sold unless they meeting a minimum EPC C by 2028.
Pilot hydrogen village by 2025	Publish proposals for standards to phase out liquid and solid fossil fuels by 2028, and in -use standards in commercial buildings.
Hinkley C Nuclear power by 2025.	Implement a strong set of standards – with robust enforcement – that ensure buildings are designed for a changing climate and deliver high levels of energy efficiency, alongside low carbon heat. Publish a robust definition of the Future Homes Standard and legislate in advance of 2023.
Implement future homes standard in shortest possible timeframe.	Provide a stable long-term policy framework to support sustained growth at sufficient scale (i.e. 600,000 heat pumps per year in existing homes by 2028). Ensure continuing support for non- residential heat pump installations beyond 2022, including low -carbon heat sources for district heating schemes.
Consult on increased standards for non domestic buildings.	BEIS and Ofgem should undertake a programme of research to identify priority candidate areas for hydrogen, along with areas which are unlikely to be suitable, to inform development and network investments.

<p>600,000 heat pump installations per year by 2028.</p> <p>Green homes grant extension; social housing decarbonisation fund; homes upgrade grant; public sector decarbonisation scheme.</p> <p>Extend ECO to 2026.</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p>	<p>Undertake one or more hydrogen trials at a representative scale in the early 2020s (e.g. 300-3000 homes), to inform decisions on low-carbon zoning from 2025.</p> <p>Continue further pilots in the late 2020s, where valuable to inform large-scale take-up.</p> <p>All new boilers to be hydrogen-ready by 2025 at the latest.</p> <p>Research and pilot projects are needed to provide evidence for strategic decisions.</p> <p>~</p> <p>~</p> <p>~</p>
<p>Creation of new national parks and AONBs.</p> <p>Between 2022 and 2024 initiate 10 long term landscape recovery projects.</p> <p>~</p> <p>~</p> <p>~</p>	<p>Develop new support schemes for GHG removals, sustainable aviation fuels, biohydrogen and growing perennial energy crops in the UK.</p> <p>Regulations are needed to cover low-cost, low-regret options, including standards for emission reduction through the use of existing legislation (e.g. the Nitrates Directive to extend the coverage of Nitrate Vulnerable Zones to all of the UK) and new legislation (e.g. the Clean Air Strategy) to reduce methane emissions.</p> <p>The extraction of peat and rotational burning as well as the sale of peat for use in the horticulture sector should end.</p> <p>An increase in afforestation rates to at least 30,000 hectares per year across the UK by 2025 (in line with the Government's commitment) and an average of 40,000 hectares per year in the 2030s.</p> <p>Restore 60% upland peat (and where this is not possible, stabilise the peat) by 2035; and restore or stabilise the remaining the area by 204</p>

Rewet 20% of lowland cropland area and sustainably manage a further 18% by 2035.

Plant trees on 10% of farmland while maintaining their primary use, extend hedgerows by 20% and better manage hedgerows by 2035. Plant energy crops on 30,000 hectares per year across the UK by 2035.

High take-up of low-carbon agricultural measures covering livestock (diets, breeding and health), soils (cover crops and grass-legume mix) & waste management (anaerobic digestion and slurry covers).

Government should set out a clear path to incentivise the take-up of zero or near-zero emission options for agricultural machinery and to develop options where these are currently not available.

On-going public funding should continue, and where necessary be increased.

Terms of funding available under existing programmes (e.g. Countryside Stewardship) should be amended to incorporate measures that directly reduce emissions. Knowledge exchange of low-carbon farming practices, contractual issues for tenant farmers, support upskilling and scale-up of supply chains.

Barriers to invest in R&D to improve productivity and resilience (e.g. crop and tree yields) and develop low-carbon machinery (e.g. tractors).

Low-cost, low-regret actions to encourage a 20% shift away from all meat by 2030 rising to 35% by 2050, and 20% shift from dairy products by 2030. An evidence-based strategy to establish options to successfully change behaviour and demonstrate public sector leadership.

<p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p>	<p>Measures are needed to reduce food waste by 50% by 2030 and 60% by 2050 with the public sector taking a lead through measures such as target setting and effective product labelling.</p> <p>Establish GGR Monitoring, Verification and Reporting (MRV) structures in the UK, recognising that different frameworks may be required for different types of GGRs. This will include developing and publishing criteria for sustainable, verifiable GHG removals within the UK that can be used by UK sectors to offset their gross emissions, and ensuring no double-counting between different schemes, sectors, nations or accounting systems.</p> <p>The overall Net Zero Strategy should place GGRs in the context of a wider strategic approach to reaching Net Zero, setting out a plan for development and deployment of removals, but also for actions elsewhere to limit the need for them.</p> <p>Ensure that a public engagement strategy for Net Zero includes national, regional and local communities to improve the public's understanding and acceptance of GGR approaches and their implications – awareness is currently very low, and support is mixed or uncertain.</p>
<p>~</p> <p>~</p>	<p>~</p> <p>~</p>

All new power capacity should be hydrogen- and/or CCS-ready as soon as possible and at the latest by 2025, including being located where hydrogen/CO2 infrastructure will be available.

Mandate boilers in buildings to be hydrogen-ready from 2025 at the latest, without prejudging the respective roles of hydrogen and electrification.

Government should consider at what point and what level it would make sense to set a maximum carbon-intensity for hydrogen supply.

Ensure that low-carbon hydrogen capacity is incentivised to contribute emissions reductions (including mixing with fossil gas) at least for power generation, industrial clusters and grid injection.

Avoid incentivising electrolysis based on (non-curtailed) grid electricity, as likely to push up emissions – focus on curtailed generation and dedicated renewable electrolysis.

National Policy/Priorities

UK Industrial Decarbonisation Strategy	UK Hydrogen Strategy
<p>Support the increased fuel switching to low carbon fuels over the 2020s.</p> <p>Establish the right framework to ensure the uptake of fuel switching.</p> <p>~</p> <p>~</p> <p>~</p>	<p>See 'Power Supply Below'</p> <p>~</p> <p>~</p> <p>~</p>
<p>~</p> <p>~</p> <p>~</p>	<p>See 'Transport Below'</p> <p>~</p> <p>~</p>

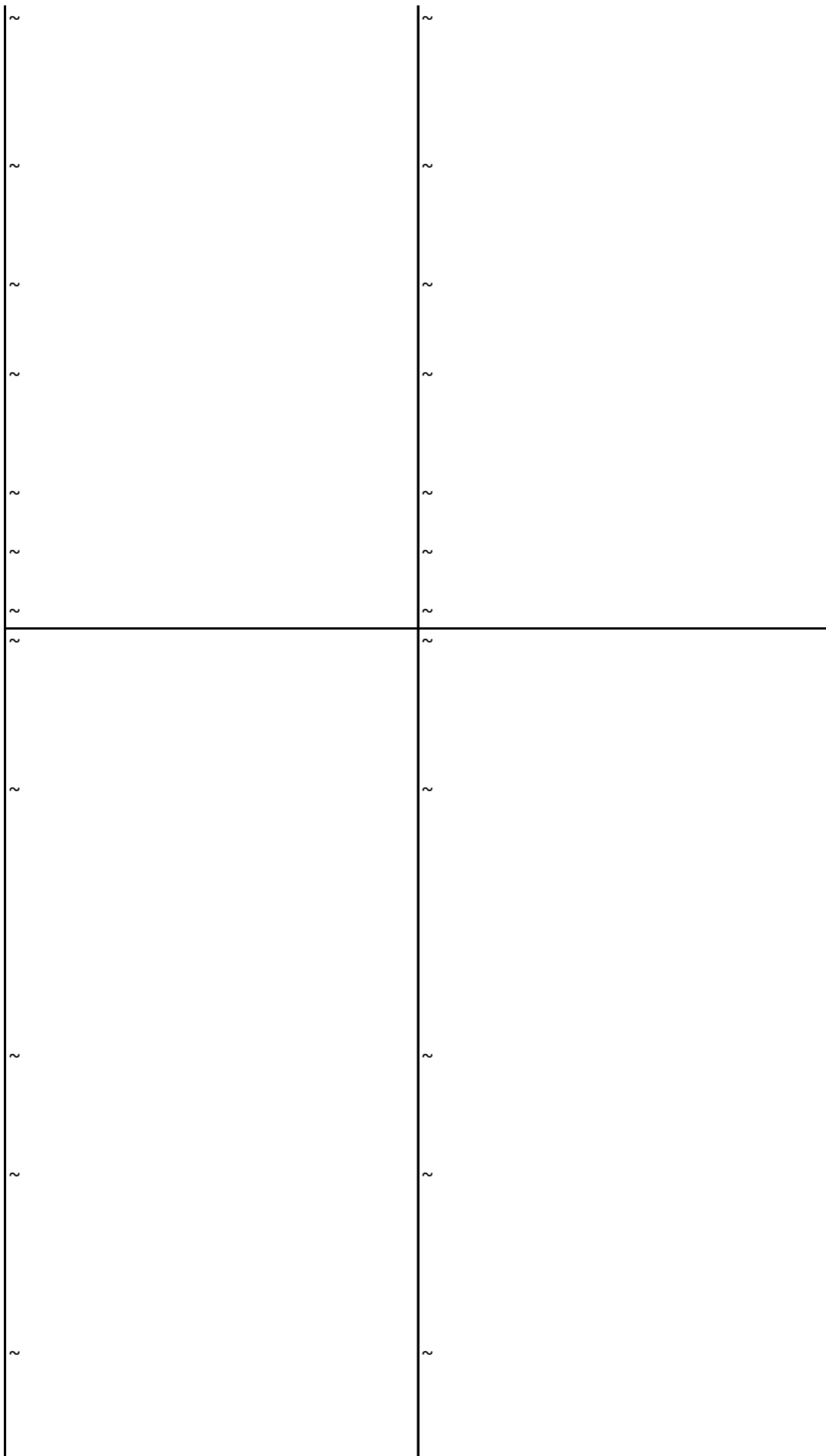
<p>Support the deployment of CCUS on industrial sites in clusters and store around 3MTCO2 per year by 2030.</p>	<p>Call for evidence on “hydrogen-ready” industrial equipment by the end of 2021.</p>
<p>Support the increased fuel switching to low carbon fuels over the 2020s.</p>	<p>Call for evidence on phaseout of carbon-intensive hydrogen production in industry “within a year”.</p>
<p>£240 million to a Net Zero Hydrogen Fund to start commercial CCUS-enabled and electrolytic hydrogen production. Further hydrogen details in the 2021 hydrogen strategy</p>	<p>Phase 2 of the £315m Industrial Energy Transformation Fund.</p>
<p>Bioenergy strategy in 2022 to review the amount of sustainable biomass available in the UK. This will also establish the role which Bioenergy with CCUS can play.</p>	<p>A £55 million Industrial Fuel Switching 2 competition in 2021.</p>
<p>Consider CCC recommendation to set targets for ore-based steelmaking to reach newwar zero emissions by 2035.</p>	<p>Hydrogen demand of up to 38 terawatt-hours (TWh) by 2030, not including blending it into the gas grid, and rising to 55-165TWh by 2035.</p>
<p>Work with industry to identify requirements to make sites tetro-fit ready.</p>	<p>Net-zero pathway, which sees low-carbon hydrogen scaling up to 90TWh by 2035 – around a third of the size of the current power sector.</p>
<p>Work with the cement sector to explore options to decarbonise sites.</p>	<p>Hydrogen use should be restricted to “areas less suited to electrification, particularly shipping and parts of industry” and providing flexibility to the power system.</p>

<p>Review policies to address barriers faced by less energy intensive industrial sites and improve energy efficiency through adoptions of available technologies.</p>	<p>Develop a hydrogen business model to encourage private investment and a revenue mechanism to provide funding for the business model in 2022.</p>
<p>~</p>	<p>~</p>
<p>Funding: £20m industrial fuel switching competition. £12m industrial energy efficiency accelerator. £24m CCUS innovation programme. £5m Carbon Capture and Utilisation Demonstration. £4.4m Accelerating CCUS technologies. £33m Low carbon hydrogen supply competition.</p>	<p>~</p>
<p>Support innovation in fuel switching technologies and into advanced technologies. Support the skills transition so that the current and future work force benefit from new jobs.</p>	<p>~</p>
<p>~</p>	<p>~</p>
<p>~</p>	<p>~</p>
<p>~</p>	<p>“Likely” be important for decarbonising transport – particularly heavy goods vehicles, shipping and aviation</p>
<p>~</p>	<p>Supporting hydrogen use in transport with a £23 million Hydrogen for Transport Programme</p>
<p>~</p>	<p>Analysis places transport as one of the biggest components of the hydrogen economy in future, with 2050 demand potentially reaching up to 140TWh</p>

Setting an end date for the sale of new diesel buses and the Zero Emission Bus Regional Areas (ZEBRA) scheme. ZEBRA will provide up to £120 million in 2021/22 to begin delivery of 4,000 new zero emission buses, either hydrogen or battery electric, and the infrastructure needed to support them

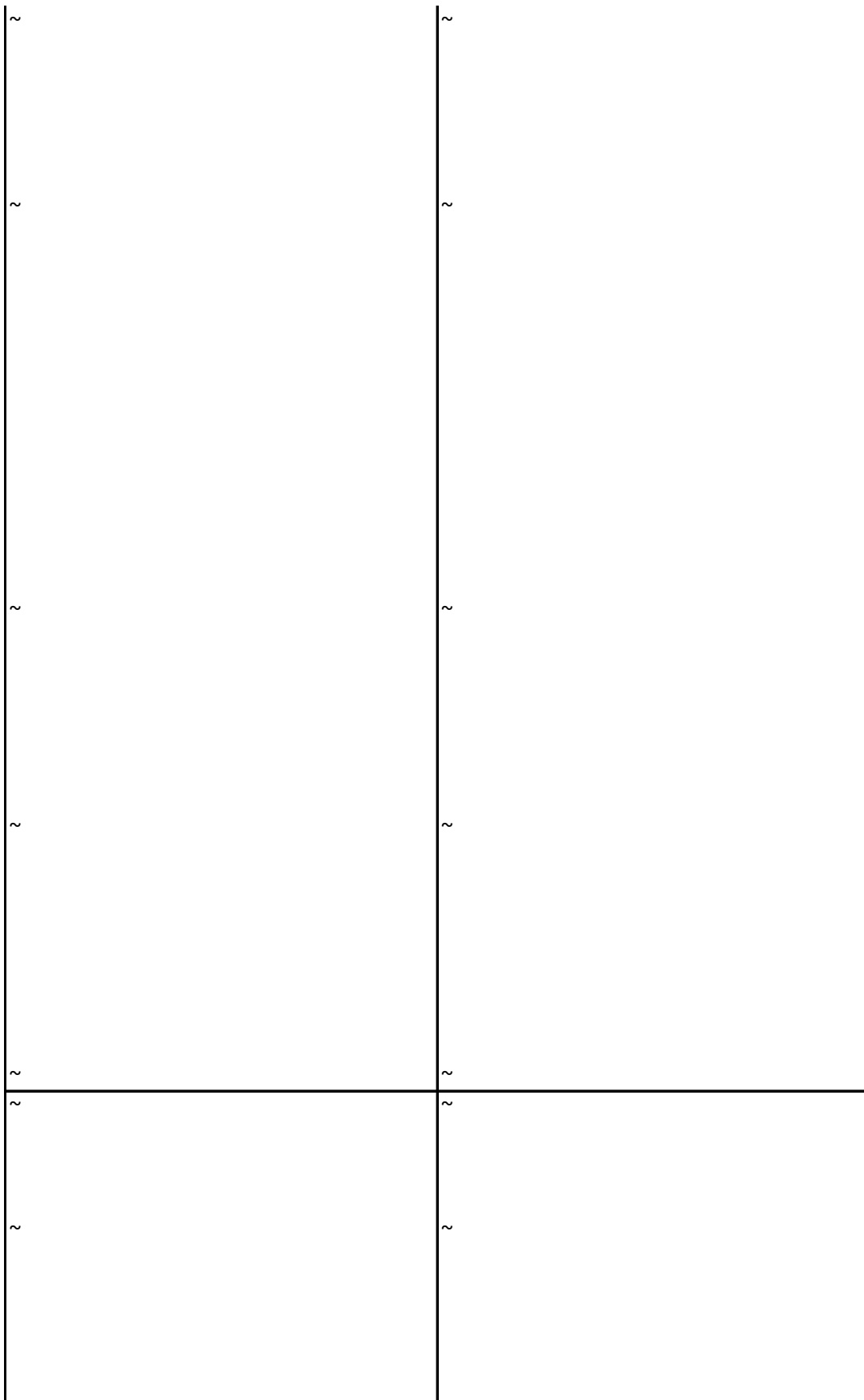
Trials for electric road system and hydrogen fuel cell HGVs and to run a battery electric trial to establish the feasibility, deliverability, costs and benefits of these technologies in the UK.

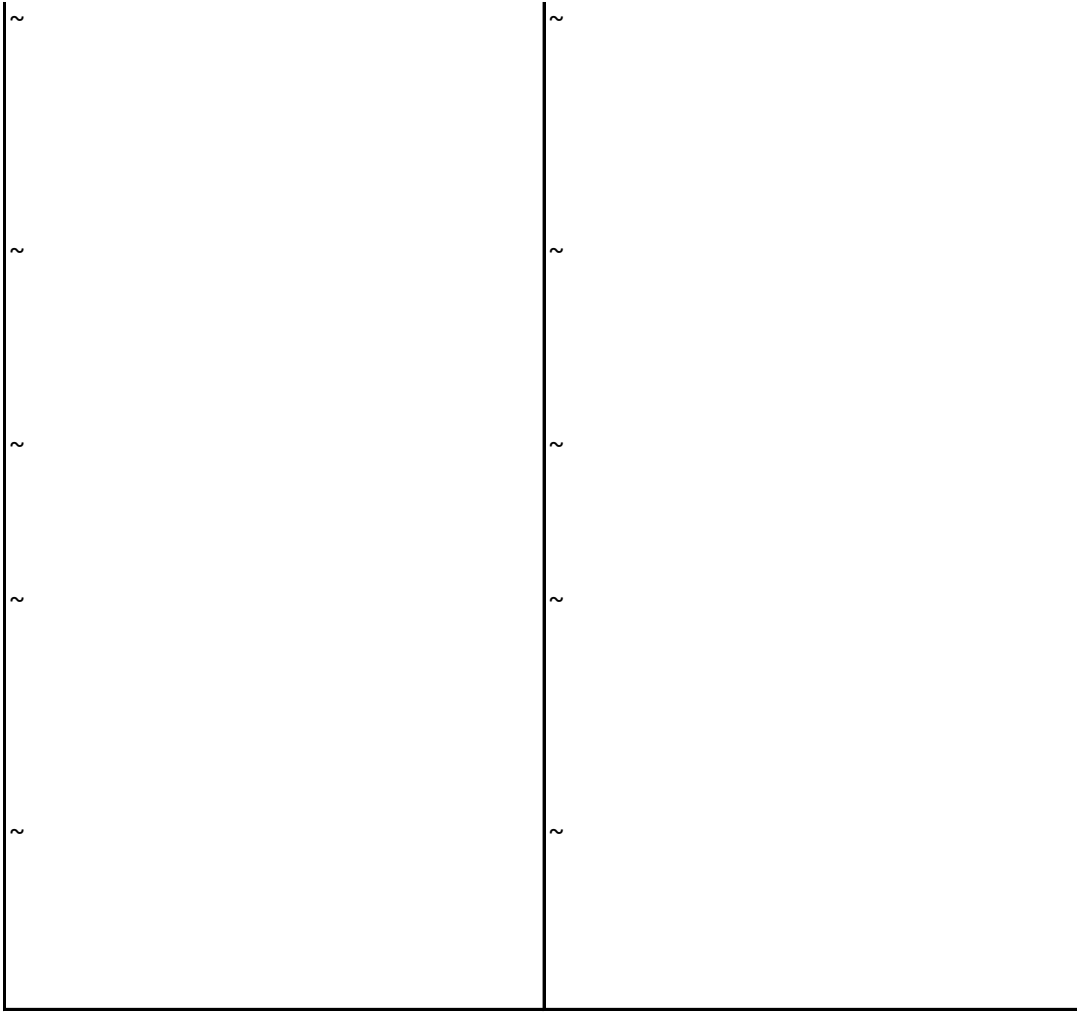
~	Overall the demand for low carbon hydrogen for heating by 2030 to be relatively low (<1TWh)
~	Examine blending up to 20% hydrogen into the gas network by late 2022 and aim to make a final decision in late 2023
~	hydrogen heating trials and consultation on “hydrogen-ready” boilers by 2026
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Decarbonising Transport Strategy	UK Government Energy White Paper
~	Consulting on whether to end gas grid connections to new homes from 2025.
~	Growing installation of electric heat pumps. From 30,000 per year to 600,000 per year by 2028.
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See 'Transport Below'	~
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~	Support and deployment of CCUS in 4 industrial clusters, with at least 1 being operational by 2030.
~	Aim to deliver 4 low carbon clusters by 2030 with at least one fully zero carbon by 2040.
~	Invest £1bn up to 2025 to facilitate the deployment of CCUS in two industrial clusters.
~	Consult on steps to ensure that new thermal plants can convert to low carbon alternatives.
~	Industrial Decarbonisation Strategy in spring 2021.
~	Dedicated hydrogen strategy in Spring 2021.
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<p>Support delivery of 4,000 new zero emission buses and the infrastructure needed to support them</p> <p>2021-22 invest up to £120 million in zero emission buses through the Zero Emission Bus Regional Areas scheme, which could support the introduction of up to 500 zero emission buses and the infrastructure needed to support them.</p> <p>West Midlands Combined Authority has been awarded £50 million to replace the entire local operator bus fleet in Coventry with electric buses</p>	<p>~</p> <p>~</p> <p>~</p>

Consulting on a phase out date for the sale of new non-zero emission buses

2030 will end the sale of new petrol and diesel cars and vans, and from 2035 all new cars and vans must be zero emission at the tailpipe.

£582 million for plug-in car, van, taxi, and motorcycle grants until 2022-23, reducing ZEV purchase prices for consumers.

We will deliver an action plan in 2021 to build new UK opportunities for zero emission light powered vehicles

£1.3 billion over the next four years in charging infrastructure with industry. £950 million Rapid Charging Fund will invest in upgrading grid capacity at service areas across motorways and A-roads. By 2035 expect to support the roll-out of 6,000 ultra-rapid chargepoints across the strategic road network.

A new £90 million Local EV Infrastructure Fund, opening in 2022, will support the rollout of larger on-street charging schemes and rapid charging hubs across England,

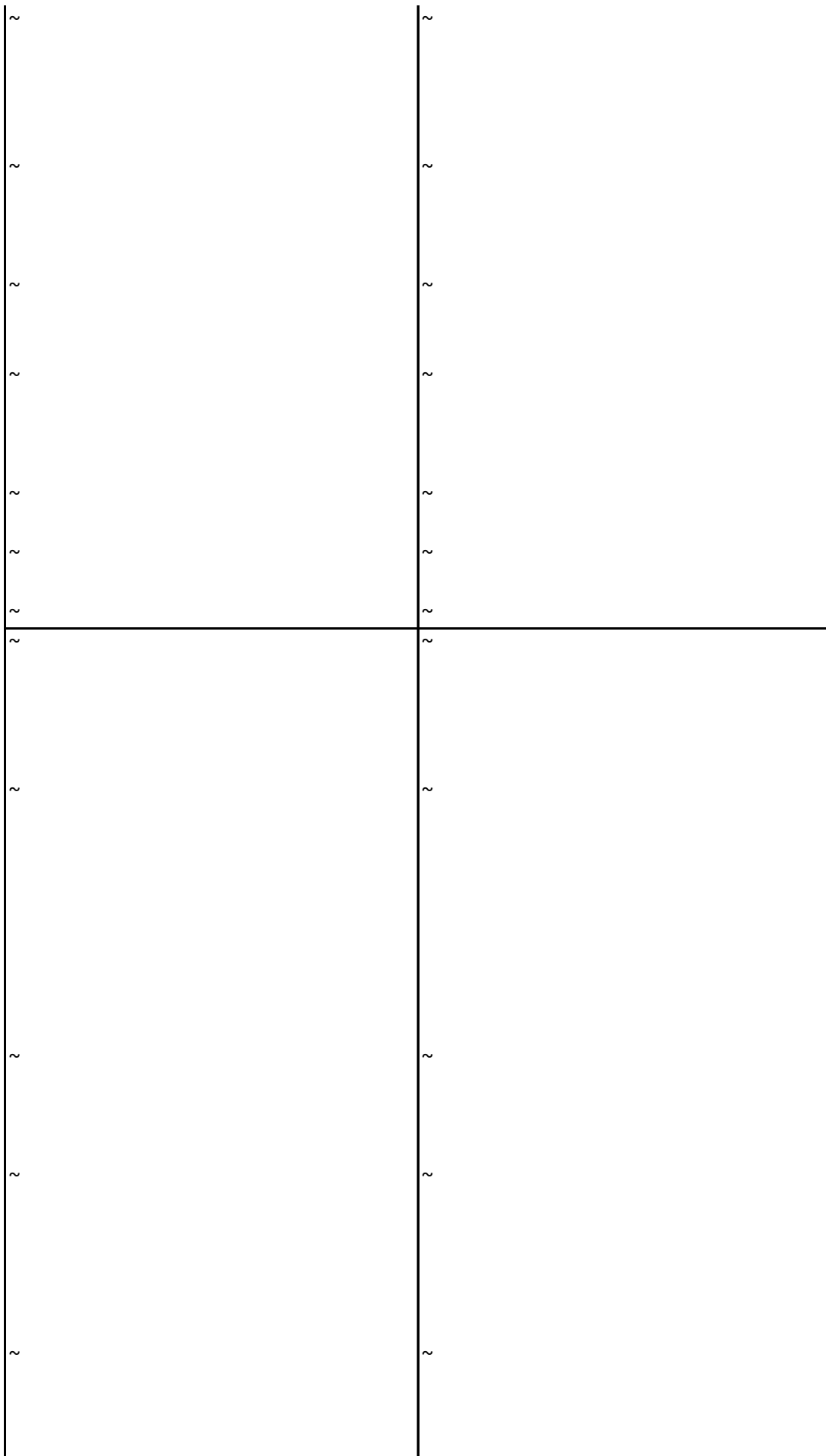
Publish an EV infrastructure guide for local authorities later in 2021

Consult on our Jet Zero strategy

Consult on a target for UK domestic aviation to reach net zero by 2040

Kick-start commercialisation of UK sustainable aviation fuels (SAF) and consult on a UK sustainable aviation fuels mandate

~	Consulting on whether to end gas grid connections to new homes from 2025.
~	Growing installation of electric heat pumps. From 30,000 per year to 600,000 per year by 2028.
~	Framework to introduce opt-in switching.
~	Establishing the future homes standard.
~	Consulting on regulatory measure to improve home energy performance.
~	Extend ECO to 2026.
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~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	<p>40GW of offshore wind by 2030, including 1GW of floating wind.</p> <p>Support and deployment of CCUS in 4 industrial clusters, with at least 1 being operational by 2030.</p> <p>Aim to bring at least one large scale nuclear project to point of final investment decision by the end of current parliament.</p> <p>Consulting on whether to end gas grid connections to new homes from 2025.</p> <p>Growing installation of electric heat pumps. From 30,000 per year to 600,000 per year by 2028.</p> <p>Build world leading digital infrastructure for our energy system.</p> <p>Working with industry to develop 5GW of low-carbon hydrogen production capacity by 2030.</p> <p>£385m in an advanced nuclear fund.</p>

~	Support the delivery of the sectors target of 60% UK content in offshore wind projects by 2030.
~	£160m to support the development of offshore wind manufacturing infrastructure.
~	Publish new smart systems plan in spring 2021.
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Local Authorities	
Friends of the Earth: 33 Actions Local Authorities Can Take on Climate Change	ADEPT: Preparing for Climate Change Good Practise Guidance for Local Authorities
<p>Retrofit council-owned properties.</p> <p>Reduce energy use in own estate and add renewable energy.</p> <p>Produce biogas.</p> <p>~</p> <p>~</p>	<p>Develop a retrofit programme.</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p>
<p>Ensure the rapid transition of own fleet electric vehicles.</p> <p>~</p> <p>~</p>	<p>~</p> <p>~</p> <p>~</p>

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Retrofit council-owned properties.	Promote energy efficiency.
Switch street lighting to well designed and well directed LED lights.	Develop a retrofit programme.
Reduce energy use in own estate and add renewable energy.	~
Divest from fossil fuels and invest in renewable energy projects.	~
Buy green energy.	~
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Retrofit council-owned properties. ~ ~	Promote water efficiency. Develop a retrofit programme. ~
Support the development of car-sharing. ~ ~	~ ~ ~
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Use council land to drawdown carbon.	Identify natural capital assets.
~	Review local biodiversity action plans.
~	Fund and implement a tree planting policy.
~	Use green infrastructure to provide shading and cooling.
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Introduce workplace parking charging measures.	~
~	~
~	~
Divest from fossil fuels and invest in renewable energy projects.	~
Buy green energy.	~

<p>Aim to win on sustainability.</p> <p>Require deliveries to be by electric vehicles.</p>	<p>~</p> <p>~</p>
<p>Stop promoting measures that will increase greenhouse gas emissions.</p> <p>Commit to opposing fracking and other fossil fuel extraction.</p> <p>Explore forming a non-profit green energy company.</p> <p>Influence LEPs.</p> <p>Provide advice.</p>	<p>Identify key officers within the LA responsible for adaptation of key services.</p> <p>Appoint a political leader with responsibility to climate change and adaptation.</p> <p>~</p> <p>~</p> <p>~</p>

Identify areas for renewable energy in the local plan.

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Ensure biodiversity net gain in new developments are screened to ensure future climate suitability.

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Integrate the need to reduce car use into the local plan.

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invest in active travel infrastructure and quality public transport.

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Require the use of electric buses.

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Put in place EV charging

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Require renewable energy such as solar thermal, PV or heat pumps.

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Ensure the sub-national transport body strategy is in line with carbon budgets.

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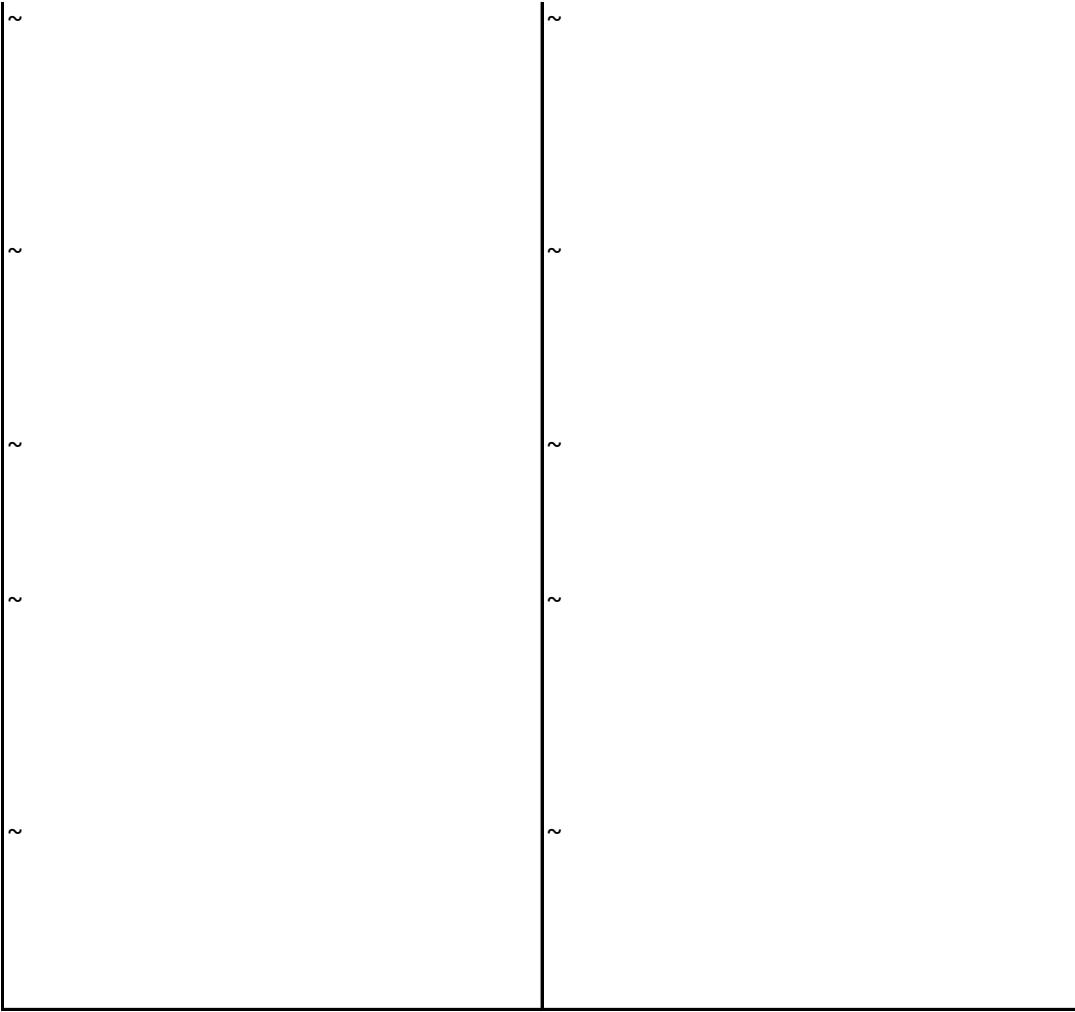
<p>Enforce minimum energy efficiency standards in the private rented sector.</p>	<p>Ensure biodiversity net gain in new developments are screened to ensure future climate suitability.</p>
<p>Use powers to require higher standards than current national standards for new builds.</p>	<p>Work with infrastructure owners and operators to develop proposals for retrofitting at risk infrastructure.</p>
<p>Help energy companies target fuel poor or vulnerable households with energy efficiency measures.</p>	<p>Include policies in local plan to outline adaptation approaches.</p>
<p>Enforce building standards</p>	<p>Promote water and energy efficiency.</p>
<p>Develop district heating.</p>	<p>Require energy and water efficiency and flood resilience in any local authority enabled development.</p>
<p>~</p>	<p>Work with partners to deliver larger scale retrofit,</p>
<p>~</p>	<p>~</p>

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~ ~ ~ ~ ~ ~ ~ ~	Use green infrastructure to provide shading and cooling. ~ ~ ~ ~ ~ ~ ~

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Identify areas for renewable energy in the local plan.	~
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ity Guidance

Local Government Association: A Councillor's Workbook on Acting on Climate Change	ASHDEN: 31 Climate Actions for Councils
<p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p>	<p>Upgrade the insulation and heating systems of council buildings.</p> <p>Require the integration of renewable energy such as solar thermal, PV or heat pumps to local authority owned buildings.</p> <p>~</p> <p>~</p> <p>~</p>
<p>~</p> <p>~</p> <p>~</p>	<p>Deliver a rapid transition of the council's own fleet to electric.</p> <p>~</p> <p>~</p>

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Direct cost savings: through initiatives to reduce the council's use of energy and water and to minimise waste. Potential savings for low cost, quick payment energy efficiency measures range from £60,000 to £2.4 million a year for an individual council ⁹	Encourage and enable energy saving behaviour by all council staff.
Income generation: by investing in revenue-generating technology such as microgeneration and decentralised energy, and creating public-private partnerships to minimise risk, maximise investment and boost returns	Switch streetlighting to well designs and well directed LED lights.
~	Require the integration of renewable energy such as solar thermal, PV or heat pumps to local authority owned buildings.
~	Identify areas suitable for renewable energy in the local plan.
~	Invest in the development of renewable energy and storage.
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~ ~ ~	Encourage car sharing. ~ ~
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<p>Generating income for the council: making the most of the council's natural resources and assets to generate power.</p> <p>External funding: maximising opportunities to bring in investment through external funding mechanisms</p> <p>~</p> <p>~</p> <p>~</p>	<p>Cut the council's paper waste.</p> <p>Use food waste according the hierarchy of prevent, reuse, recycle and use remaining biodegradable waste to generate biogas.</p> <p>~</p> <p>~</p> <p>~</p>

Supporting local economic growth through the development of a low carbon economic strategy that identifies local opportunities and supports the development of local jobs, knowledge and infrastructure

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Helping local businesses to cut costs and increase competitiveness by working with them to cut energy, water and resource use

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Boosting local employment by ensuring that practical training opportunities are provided in local colleges, including in energy assessment and the installation of solar panels.

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<p>Using the planning system to reduce the need to travel and promote cycling, walking and public transport</p> <p>~</p> <p>~</p>	<p>Introduce a workplace car parking levy and/or similar initiatives to fund sustainable transport.</p> <p>Introduce measure to encourage walking and cycling.</p> <p>Ban or discourage private cars from city centre.</p>

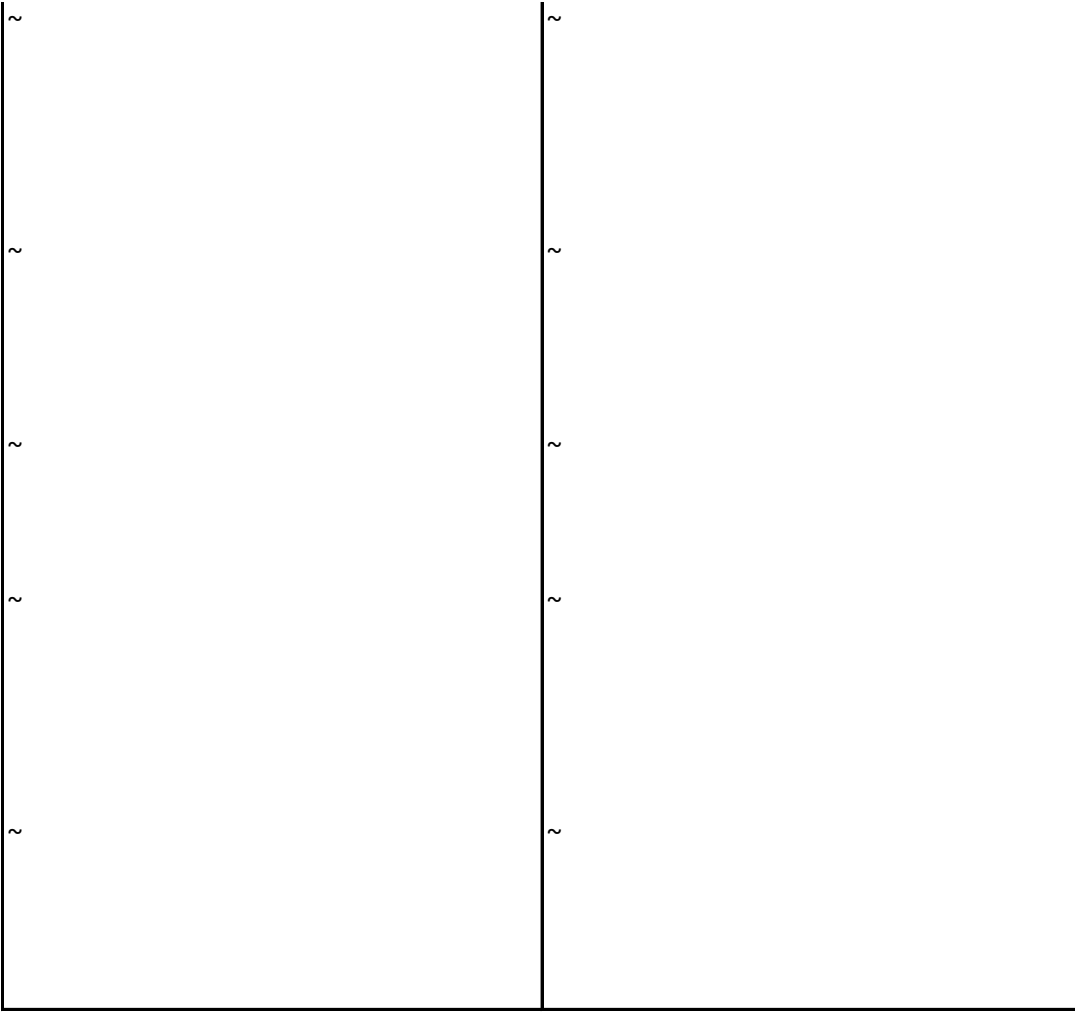
<p>Saving money for the council and local people by ensuring that local homes, businesses and public buildings use energy and water efficiently</p>	<p>Enforce minimum energy efficiency standards in the private rental sector.</p>
<p>Helping the most vulnerable by understanding who is most at risk from fuel poverty and the impacts of extreme weather such as flooding, over-heating and cold ~</p>	<p>Encourage 100 energiesprong (or similar) retrofits a year in social housing and than rolling out into the private sector. Retrofit council owned homes to EPC C.</p>
<p>Helping households save money on their energy bills and keep warm by improving the energy efficiency of local homes</p>	<p>Require higher than national energy efficiency standards for privately built new homes.</p>
<p>Working with partners to promote active, healthy lifestyles and to refer those at risk of fuel poverty to sources of help.</p>	<p>Encourage /enable retrofit of all existing owner-occupied housing stock to EPC level C or above.</p>
<p>~</p>	<p>Require homes built on council land to be Passivhaus standard or similar. If develop council facilities, ensure they are to the highest standards e.g. BREEAM excellent.</p>
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Promoting green and blue infrastructure by supporting investment natural solutions that will help protect against extreme weather events.	~ ~ ~ ~ ~

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	<p>Support SME business to access fund and expertise for reducing emissions.</p> <p>Encourage and support schools to cut carbon.</p>



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Switch to renewable or low carbon electricity where possible.
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Collection authorities should prepare to provide or continue to provide separate collections.
<p>Commit to biodiversity net gain.</p> <p>Support woodland creation and management.</p> <p>Increase urban green space.</p> <p>~</p>
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Develop net zero or climate action plan with delivery projects.

Monitor and report on progress reducing emissions.

Conduct policy and service reviews.

Implement training and increase capacity.

Collaborate with neighbouring authorities, communicate with local communities and businesses.

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Carefully consider emissions from energy from waste plants.

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CO2 emissions in the carbon budget related to electricity use from the National Grid in King's Lynn and West Norfolk are largely dependent upon national government policy and changes to power generation across the country.

Recommended that King's Lynn and West Norfolk promote the deployment of low carbon electricity generation within the region and where possible influence national policy on this issue.

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<p>Ensure policies and plans support walking, cycling and public transport.</p> <p>New developments should prioritise walking and cycling infrastructure.</p> <p>Local plans should identify sites for consolidation centres near road links.</p>

<p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p>
<p>Recommend that King's Lynn and West Norfolk seriously consider strategies for significantly limiting emissions growth from aviation and shipping.</p> <p>~</p> <p>~</p>

Work jointly with bus operators to provide a rapidm reliable and affordable bus network.

Work in partnership with LEPS and sub-national transport bodies.

Use parking powers.

Implement low emissions and clean air zones.

Reduce business and customer travel to council services.
Promote EV update.

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Local Plans should support renewable energy and low carbon heat.

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CO2 emissions in the carbon budget related to electricity use from the National Grid in King's Lynn and West Norfolk are largely dependent upon national government policy and changes to power generation across the country.

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Commit to biodiversity net gain.	Recommend that CO2 emissions and sequestration from LULUCF are monitored separately from the energy-only carbon budgets
Support woodland creation and management.	King's Lynn and West Norfolk should increase sequestration of CO2 through LULUCF in the future, aligned with Committee on Climate Change's high level ambition of tree planting, forestry yield improvements and forestry management
Increase urban green space.	Recommend that the LULUCF sector should be managed to ensure CO2 sequestration where possible.
Introduce nature management strategies.	~
Support green finance initiatives.	~

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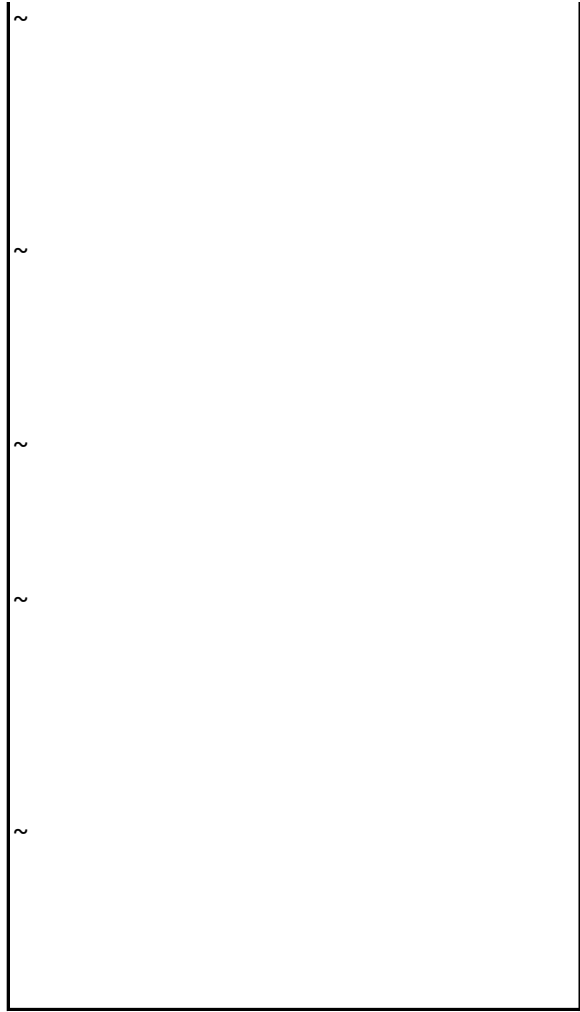
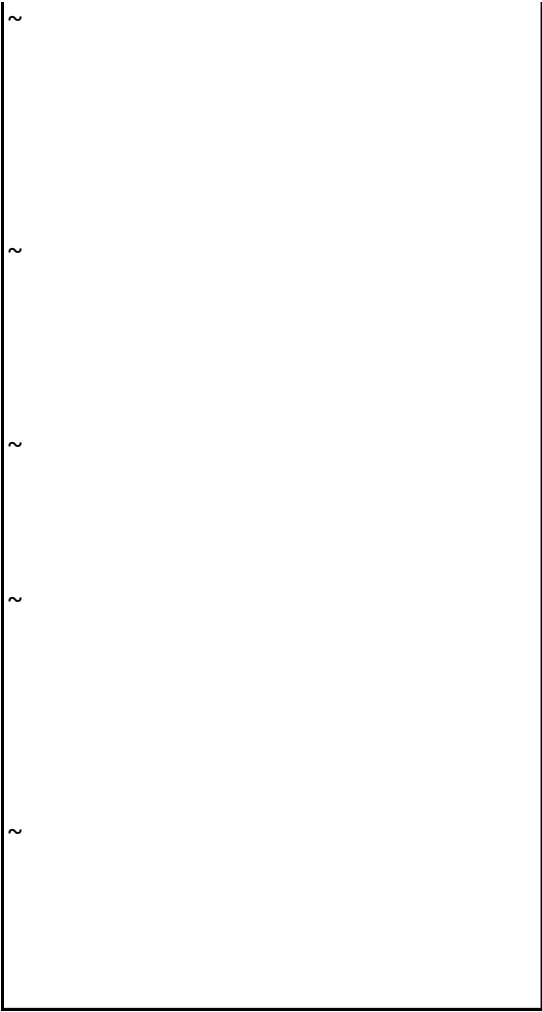
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	<p>Reach zero or near zero carbon no later than 2041.</p> <p>To stay within the recommended carbon budget King's Lynn and West Norfolk will, from 2020 onwards, need to achieve average mitigation rates of CO2 from energy of around -13.6% per year</p>

~	Stay within a maximum cumulative carbon dioxide emissions budget of 8.0 million tonnes (MtCO ₂) for the period of 2020 to 2100. At 2017 CO ₂ emission levels, King's Lynn and West Norfolk would use this entire budget within 7 years from 2020.
Local Plans should support renewable energy and low carbon heat.	Recommended that King's Lynn and West Norfolk promote the deployment of low carbon electricity generation within the region and where possible influence national policy on this issue.
Develop onshore wind strategies.	CO ₂ emissions in the carbon budget related to electricity use from the National Grid in King's Lynn and West Norfolk are largely dependent upon national government policy and changes to power generation across the country.
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Norwich City Council	Broads Authority	Breckland Borough Council
Investigate the use of green gas.	~	Establish a reserve that will enable the council to undertake works to understand and reduce asset impacts.
Install more ASHPs and GSHPs.	~	~
Make crem more sustainable through ECO incentives and 'for nature' planting.	~	~
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Refresh vehicle fleet with more EV/Hybrid.	Remote location electricity	~
Rationalise & reduce fleet by 2.5%.	Hydrogen boat technology.	~
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Trial battery storage.	~	Establish a reserve that will enable the council to undertake works to understand and reduce asset impacts.
Solar PV for commercial / operational sites.	~	Promote more sustainable and renewable energy schemes.
Make crem more sustainable through ECO incentives and 'for nature' planting.	~	Procure energy from a renewable only supplier and explore PPA agreements with other councils.
Investigate decentralised energy.	~	~
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Solar PV for commercial / operational sites. Investigate decentralised energy.	~ ~	~ ~
Produce & deliver a council water reduction action plan. Replace water intensive planting with more drought resistant species. ~	Work with Anglia Water to promote water efficiency. ~ ~	Establish a reserve that will enable the council to undertake works to understand and reduce asset impacts. ~ ~
Run staff awareness campaign to reduce emissions from business operations. ~ ~	~ ~ ~	Establish a reserve that will be used to support initiatives to encourage sustainable travel. ~ ~
Joint Norfolk Councils waste strategy.	~	~

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Continue to replace trees and deliver sponsorship opportunities. Review objectives for a Norwich Tree Strategy. Deliver a new open spaces strategy. ~	Offsetting strategy development. ~ ~ ~	Establish a reserve that would support the delivery of a number of tree planting or other environmental initiatives. ~ ~ ~
~ ~	~ ~	~ ~
Refresh council employee travel plan to reduce single occupancy car journeys by 20% by 2024.. ~ ~	Car free promotions. ~ ~	~ ~ ~
Implement a sustainable procurement strategy. Ethical investment policy, with commitment to divest from fossil fuels.	~ ~	Review procurement strategy. ~

<p>Ask all contractors to offset their emissions.</p> <p>~</p>	<p>~</p>	<p>~</p>
<p>Include climate change on the risk register, with UKCIP18 study</p> <p>Ensure all emergency plans for major weather events are kept up to date.</p> <p>Environmental themed Lord Mayor.</p> <p>Revise TOR of the council's Sustainable Development Panel.</p> <p>Publish biennial environment statement</p>	<p>Baseline emissions and net zero trends development.</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p>	<p>Establish a fund to commission a feasibility study to create more renewable energy in the district.</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p>

Promote sustainable living to reduce organisations emissions.

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Car free day promotions.	Car free promotions.	Create a fund that will be used to match fund and secure further funding to enable EV charger delivery.
Cycle sharing scheme	~	Explore how to use licensing powers on taxis to reduce their emissions.
Encourage more walking and cycling	~	~

Introduce a new Norwich cycle map.

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Introduce 20mph zones.

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Establish new rapid transport route.

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Review Norwich electric charging provision.

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Encourage more electric taxis.

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Support earth hour.	Promote green electricity to residents.	Promote more sustainable and renewable energy schemes.
Provide grants for community energy projects.	~	Refresh local plan.
Run auctions for household solar PV.	~	~
Only allow 100% renewable energy as standard in the Big Switch.	~	~
Promote ECO.	~	~
Update council district heating map.	~	~
Run a training event on climate change adaptation for planners and members of the planning committee.	~	~

Set up an energy company to help citizens access renewables.	~	~
Ensure new developments have sustainable travel.	~	~
Promote sustainable living to reduce resident emissions.	~	~
Develop new homes for the city that conform to the 'Norwich Standard'.	~	~
Develop a new 'Norwich Standard'.	~	~
Feasibility study for low carbon modular homes.	~	~
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Promote local food production on council allotments.	Peat mapping.	~
Encourage people to plant trees at home.	~	~
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Eco awards scheme for residents and organisation.	~	~	
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Local Authority Emissions Reducti

Cambridge City Council	East Cambridgeshire District Council	Ipswich Borough Council
Investigate district heating for council sites.	Invest and save principle for energy efficiency improvements.	Explore options for alternative heating methods for council buildings.
Commercial property acquisitions must be EPC C+.	Use renewable heating sources for all council buildings by 2025.	Investigate the requirements for ASHPs and GSHPs for council owned homes.
Business case for developing a district heating scheme.	Assessment of all buildings and infrastructure by 2023, and ensure retrofits are designed to increase resilience to extreme weather.	Investigate the options to improve the insulation in all council buildings.
Review of office space, to consolidate staff in existing spaces and relocate where viable. ~	~ ~	Investigate improvements at the crematorium to reduce energy usage or provide heat recovery. ~
Fleet replacement, including 7 electric vans and 6 fuel efficient vans and trucks. ~ ~	Investigate opportunities for zero or low emissions fleet vehicles. Implement replacement of all pool and hire care and van to EVs by 2025. Scope all council car parks for EV charging suitability, with charge points installed by 2025.	Continue to replace fossil fuelled cars and car derived vans with EV alternatives, Develop plan to replace panel type vans with EV or PHEVs. Where necessary replace panel type vans and large goods vehicles with ultra low emissions vehicles if zero emissions are not cost effective.

~	~	Ongoing monitoring of technology improvements and aim that all large goods vehicles are replaced from 2023 onwards, such as our refuse collection.
Install solar PV on high demand sites.	Purchase 100% green electricity.	Procure renewable energy for the council estate.
Review of office space, to consolidate staff in existing spaces and relocate where viable.	Invest and save principle for energy efficiency improvements.	Install solar PV on council properties.
Office building energy efficiency upgrades.	Assessment of all buildings and infrastructure by 2023, and ensure retrofits are designed to increase resilience to extreme weather.	Investigate options for solar car ports.
Commercial property acquisitions must be EPC C+.	Install a network of Solar PV.	Introduce capacity to store low carbon energy.
~	~	Investigate evaporative cooling for the IT server room and general IT improvements.
~	~	Investigate voltage optimisation.
~	~	Investigate alternative to current hand driers.
~	~	Investigate suitability of pool covers.

~ ~ ~	~ ~ ~	Investigate retrofit options for LED lighting and sensors. Investigate the feasibility of the creation of a council solar farm. ~
~ ~	Install a network of Solar PV. ~	Install solar PV on council properties. ~
~ ~ ~	Ensure all buildings have water saving devices. New buildings to consider greywater where possible. ~	Measure & analyse water usage in all operational areas. Report on water usage annually. Investigate solutions to reduce rather usage.
18 pool bikes to be provided. ~ ~	Encourage staff to use public transport as much as possible. ~ ~	Encourage homes and/or local working. Investigate reasons why staff use their own vehicles on business and provide alternatives. ~
~	Research options for 'clean hydrogen fuelling' for HGVs.	Ongoing monitoring of technology improvements and aim that all large goods vehicles are replaced from 2023 onwards, such as our refuse collection.

~	Influence waste collection infrastructure and collection options for new developments.	~
New tree strategy.	Audit properties and maintenance plans to identify opportunities for natural capital.	Identify opportunities to increase the range of ecological variability of habitats and species.
Increase city centre canopy cover by 2%.	Management of verges to increase biodiversity and natural capital.	Map the potential for additional tree planting.
Ensure a percentage of planting in open spaces are drought resistant.	Manage council land to double land for nature by 2030.	Explore opportunities for urban greening.
~	Plant new woodlands on council land.	Identify, measure and report on unavoidable emissions to ensure the value is regularly monitored and challenged.
~	~	Explore creating a climate offset fund to be use for activities such as tree planting or energy efficiency measures.
~	~	Investigate the feasibility of the creation of a council solar farm.
Promoting alternative transport measures e.g. pool bikes provided to staff.	~	Encourage homes and/or local working.
~	~	Encourage staff to adopt sustainable transport options.
~	~	~
New procurement hide on sustainable procurement to be produced.	100% of renewals to existing contracts to include carbon reduction targets.	Improve procurement processes to ensure suppliers support carbon neutral ambitions.
~	100% of new procurements to include carbon reduction.	Include agreed sustainability/environmental statement within tender documents.

~	Develop training for procurement advisors on climate change and emissions reduction, mitigation and adaptation.	Work to agree a percentage weighting of supplier environmental performance to our selection process.
~	Update procurement guidance and standard contractual terms to include climate change impacts.	Review the carbon footprint of materials/products/services we procure and to identify options to reduce emissions from the council's supply chain.
Target for reducing emissions from council estate by 15% from 2016-2021.	Training courses for all staff and members on climate change mitigation, adaptation and key policies.	Review and update induction training.
Energy efficiency awareness campaigns for staff.	Committee paper templates updated to included a requirement for officer clearance of climate change.	Establish an informal staff environmental group.
Building manager energy efficiency training.	Provide financing solutions for climate change mitigation, adaptation and natural capital.	Ensure the inclusion on carbon/environment impact and climate risk assessments during the discovery and scoping phases of all project development, to ensure decisions on whether to implement project take these issues into account.
~	Business continuity plans for buildings that'll be subject to unacceptable levels of increased flood risk.	Measure the reductions in our energy usage and GHGs annually against the baseline year.
~	Annual carbon footprint reports.	~

<p>Provide up to 15 businesses advice on reducing their energy consumption and wider sustainability issues.</p>	<p>Update the Cambridgeshire and Peterborough Green Infrastructure Strategy.</p>	<p>~</p>
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100% of vehicles in the private taxi fleet are LEVs.	Ensure all new transport schemes deliver environment and biodiversity net gain.	~
100% of buses accessing controlled zones are LEVs.	Council will work in partnership to achieve a shift towards public and active transport.	~
Number of cycling facilities improves.	100% of new transport projects to deliver climate change mitigation, adaptation and biodiversity net gain.	~

<p>Number of cycling routes improved.</p>	<p>Research options for 'clean hydrogen fuelling' for HGVs.</p>	<p>~</p>
<p>Increase number of EV charging hubs provided.</p>	<p>Support proposals to make sure that active and public transport are more competitive to private transport.</p>	<p>~</p>
<p>Increase number of additional car club spaces delivered at major developments.</p>	<p>Deliver new sustainable transport infrastructure.</p>	<p>~</p>
<p>~</p>	<p>Provide educational guides on how to best manage your EVs to overcome negative perceptions.</p>	<p>~</p>
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Explore large scale solar PV on council homes and commercial properties.	100% of new housing developments deliver climate change mitigation technologies, adaptation design and biodiversity net gain.	~
Seek high sustainability standards in new developments, through the local plan.	Update the Cambridgeshire and Peterborough Green Infrastructure Strategy.	~
Number of low carbon and renewable energy installations by type requiring planning permission.	Support new community designs that minimise air pollution.	~
~	Work with oil based communities to find low carbon heating and hot water solutions to reduce carbon footprints and tackle fuel poverty.	~
~	Facilitate residential access to reduced cost renewable energy technology through collective purchasing schemes (ichoosr).	~
~	Encourage residents to reduce water waste through installing technologies that minimise water use and recycle it.	~
~	Develop property level demonstrator locations to educate and encourage residents to invest in adaptation and mitigation technologies.	~

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~	Collaborate with the NFU on ideas and opportunities for carbon, fertiliser and pesticide reductions.	~
~	Work with partners to establish a model for peat management to reduce carbon emissions and develop new economic opportunities.	~
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<p>Awareness of climate change issues and changes in behaviour to residents and business.</p> <p>~</p>	<p>~</p> <p>~</p>	<p>Establish new forms of partnership, collaboration and engagement.</p> <p>Create a suite of engagement and communication activities.</p>

		Exert influence to direct behaviours of companies where IBC is a shareholder.
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on / Climate Change Action Plans

Huntingdonshire District Council	Warrington Borough Council	Wiltshire Council
Adopt and energy policy to reduce consumption across the councils buildings and activities.	~	Replacement of conventional gas boilers with 90% efficiency condensing boilers.
Departmentalised metering of energy.	~	~
Breeam "excellent" rating for new office building.	~	~
Install GSHPs at Huntingdon bus station and look for further opportunities for solar thermal.	~	~
~	~	~
Undertake a green fleet review from the Energy Saving Trust.	Investigate some council vehicles being based at employees homes, to avoid trips to depot.	Replacement of 10 diesel pool cars with ULEV and EVs.
~	Trial new technologies and alternative fuels.	In-cab driver intervention telematics in small vans to encourage eco driving.
~	Continue close monitoring of mileage and control technologies.	~

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Adopt and energy policy to reduce consumption across the councils buildings and activities.	Install automatic switch off IT technology.	Increase solar PV arrays (at least 200 kWp)
Departmentalised metering of energy.	Investigate reducing office space through home working and hot desking.	Introduce a streetlight dimming policy.
Printer rationalisation.	Endeavour to retain CHP is financially viable.	~
Breeam "excellent" rating for new office building.	Bring forward draft energy policy for full approval.	~
Keep a regular review of electricity supply contracts, increasing proportion sourced from renewables.	Consider invest to save fund for energy improvements.	~
Look at opportunities for solar thermal.	Implement green office campaign to capture zero-cost savings.	~
~	Eliminate floodlighting for public buildings after 11pm and trial new streetlighting.	~
~	Investigate more home working and hot desking to reduce office space requirements.	~

~	Reduce lighting levels or switch off where and when possible.	~
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~	~	Increase solar PV arrays (at least 200 kWp)
~	~	~
Introduction of water saving measures.	~	Commit to a programme of water management and monitoring.
Production of water management plans.	~	~
Rainwater harvesting and grey water system.	~	~
Review employee lease car scheme.	Incentive for staff to purchase or lease more fuel efficient cars.	Use OLEV funding to install EV charging points.
~	Introduce a cycle mileage rate to encourage the use of cycles for short business journeys.	Replacement of pool vehicles with ULEVs.
~	Monitor CO2 emissions on expenses claims.	Identify grey fleet miles and solutions to reduce this.
Rescheduling of refuse collection and recycling rounds to reduce fuel use.	Provide training on fuel efficient driving.	~

~	Continue to monitor new technologies as they appear.	~
Engage with local private landowners in relation to using their land as access to green space.	~	~
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Corporate travel plan.	Re-launch a staff travel plan.	~
Review employee lease car scheme.	Install secure cycle parking.	~
~	Investigate the potential for more home working.	~
Sustainable purchasing guidance.	Address environmental issues throughout the tender process.	~
~	Purchasing only high efficiency lighting or low energy IT equipment that meets the demanding Energy Star criteria.	~

<p>~</p> <p>~</p>	<p>Review and develop environmental purchasing guidelines.</p> <p>Develop supplier management strategy that will assess their environmental credentials.</p>	<p>~</p> <p>~</p>
<p>Review overtime and weekend working policy.</p> <p>Staff awareness through the green champions project to encourage good purchasing practise.</p> <p>Environmental Management System.</p> <p>Environmental education officer post.</p> <p>~</p>	<p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p>	<p>Annual energy consumption reduction of at least 5%.</p> <p>Publish and implement a carbon management plan.</p> <p>~</p> <p>~</p> <p>~</p>

Encourage businesses to undertake environmental audits.	Work with power stations to investigate potential for increasing the combustion of biomass.	~
Look to introduce a £500 business grant scheme to deliver energy efficiency measures.	Work with national and regional support organisations to promote good carbon management practise to smaller businesses.	~
~	Attract mote sustainable energy and recycling business.	~
~	Lobby government for an early decisions on plans for nuclear energy development.	~
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Cycle path improvements.	Extend scope of travel plans to local employers.	OLEV funding to install a network of EV charge points along main routes.
Updated car parking strategy.	Investigate extensions to UTMS to ease traffic flows.	OLEV funding to install a network of EV charge points along public sector estate.
Promote the uptake of travel plans for business and organisations.	Investigate lower town centre parking charges for low emission cars.	~

Guided busway project.

Amendment of taxi and private
hire licencing requirements,
requiring age and emissions
limitations.

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Encourage improvements to all new homes by ensuring they are built to the highest possible level.	Require all new developments to incorporate high levels of energy efficiency, renewable energy, sustainable construction, sustainable drainage systems and green spaces.	Encourage developers using levers such as planning policy to help move new building and refurbishment schemes closer towards meeting low carbon standards.
New local development framework to require new dwellings to achieve high levels of thermal efficiency and include renewables. Establish sustainable homes showcases for existing builds and new builds.	Encourage the construction of low and zero-carbon homes in line with the code of sustainable homes. Investigate the potential for renewable energy schemes.	Identify opportunity for energy mapping including district heating studies. Actively promote the installation of appropriately designs sustainable urban drainage systems.
Develop a homes insulation 'Warmer Homes For Life' project.	Incorporate high levels of energy efficiency and renewables into refurbishments of council housing stock.	Embed robust policy to support and incentivise renewable energy to support new development.
Deploy the warm front scheme.	Develop a local communicators campaign to encourage households to reduce their CO2 emissions.	~
Develop a fuel poverty strategy.	Investigate potential for 'door to door' energy improvement services.	~
£600 grant towards the cost of installing solar hot water.	Investigate loan schemes for energy efficiency equipment.	~

<p>Encourage sustainable construction and design from the LDF.</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p>	<p>Consider energy investment fund for household energy efficiency schemes and renewable energy.</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p>	<p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p>
<p>Great fen restoration.</p> <p>~</p> <p>All new dwellings to achieve high levels of biodiversity and open space amenity.</p> <p>~</p> <p>~</p> <p>~</p>	<p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p>	<p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p>

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<p>Power to the people renewable energy events.</p> <p>Severe weather text alert system.</p>		

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Basingstoke and Dean	BCKLWN (Pre Action Plan Agreed Actions Only)	Possible BCKWLN Future Actions.
Procure green gas.	Agreed: Re:fit #1 to improve energy efficiency across council buildings.	Green gas options.
Ensure energy efficiency improves at buildings	Agreed: Re:fit #2 using the Public Sector Decarbonisation Grant to obtain funding for renewable heating options.	Assessment of all buildings and infrastructure.
Audit of council buildings.	~	Council sites district heating options.
	~	Office space review and consolidation.
	~	Crematorium gas reduction measures.
Phase electrification of vehicle fleet.	~	Vehicle fleet electrification.
Increase chargepoints.	~	Green fleet reviews.
	~	Pool fleet.

	~	~
Explore renewable energy at leisure centres.	Agreed: Re:fit #1 to improve energy efficiency across council buildings.	Streetlighting switch off policy.
Ensure energy efficiency improves at buildings	Agreed: Purchase 100% green electricity.	Corporate energy policy.
Install LEDS to car park lights.	Agreed: Increase Solar PV on council buildings through Re:fit #1 & #2.	Investigate longer term home working and/or hot desking.
Audit of council buildings.	Agreed: Investigating commercial options through Re:Fit #2.	IT infrastructure replacement programme.
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	Agreed: Increase Solar PV on council buildings through Re:fit #1 & #2. Agreed: Investigating commercial options through Re:Fit #2.	~ ~
	~ ~ ~	Water reduction policy and management plans. Water savings devices across council estate. ~
Review HR policies to consider reduction in staff travel.	Agreed: Update to lease policy to only offer petrol hybrids or EVs. ~ ~	Ev pool vehicles. Awareness campaign for public transport and online meetings. ~
Improve efficiency through waste contract.	Agreed: New joint council contract which includes King's Lynn and West Norfolk, Breckland and South Norfolk. Potential refuse collection CO2 savings across the 3 councils of 38%.	Monitor new technologies.

	~	~
Manage council owned green spaces.	Agreed: Pilot tree planting on 3.97ha land of council land.	Engagement with private land owners.
Improve sequestration rate calculations.	Agreed: Further options to be investigated for planting on 49 other council owned sites.	Map tree planting potential (inc. canopy cover etc.).
Identify appropriate spaces for planting.	~ ~	Explore urban greening. ~
	Agreed: Investigating commercial options through Re:Fit #2. ~	Explore credit options and funds. ~
	Agreed: Installation of staff EV charging points. Possible: Staff travel plan in 2021. ~	Future home / local working policy. Accessible staff cycle parking. Encouragement of staff to use public or active transport methods.
	Possible: Update to BCKLWN procurement strategy. ~	Climate change / emissions weighting during selection process. Training for procurement

	~ ~	Training for procurement Contractor emissions reporting and reduction requirements.
E-learning module to raise awareness.	Agreed: Environmental implications on cabinet report template.	Energy consumption reduction targets.
Climate Change impact included in report templates.	Agreed: Environmental implications on PIDs.	Climate change works budget.
Promote sustainable working choices.	Agreed: Annual corporate carbon audit.	Staff training on climate change.
	Agreed: 2-year fixed term climate change officer post.	~
	Agreed: Staff climate change education and updates through internal affairs.	~

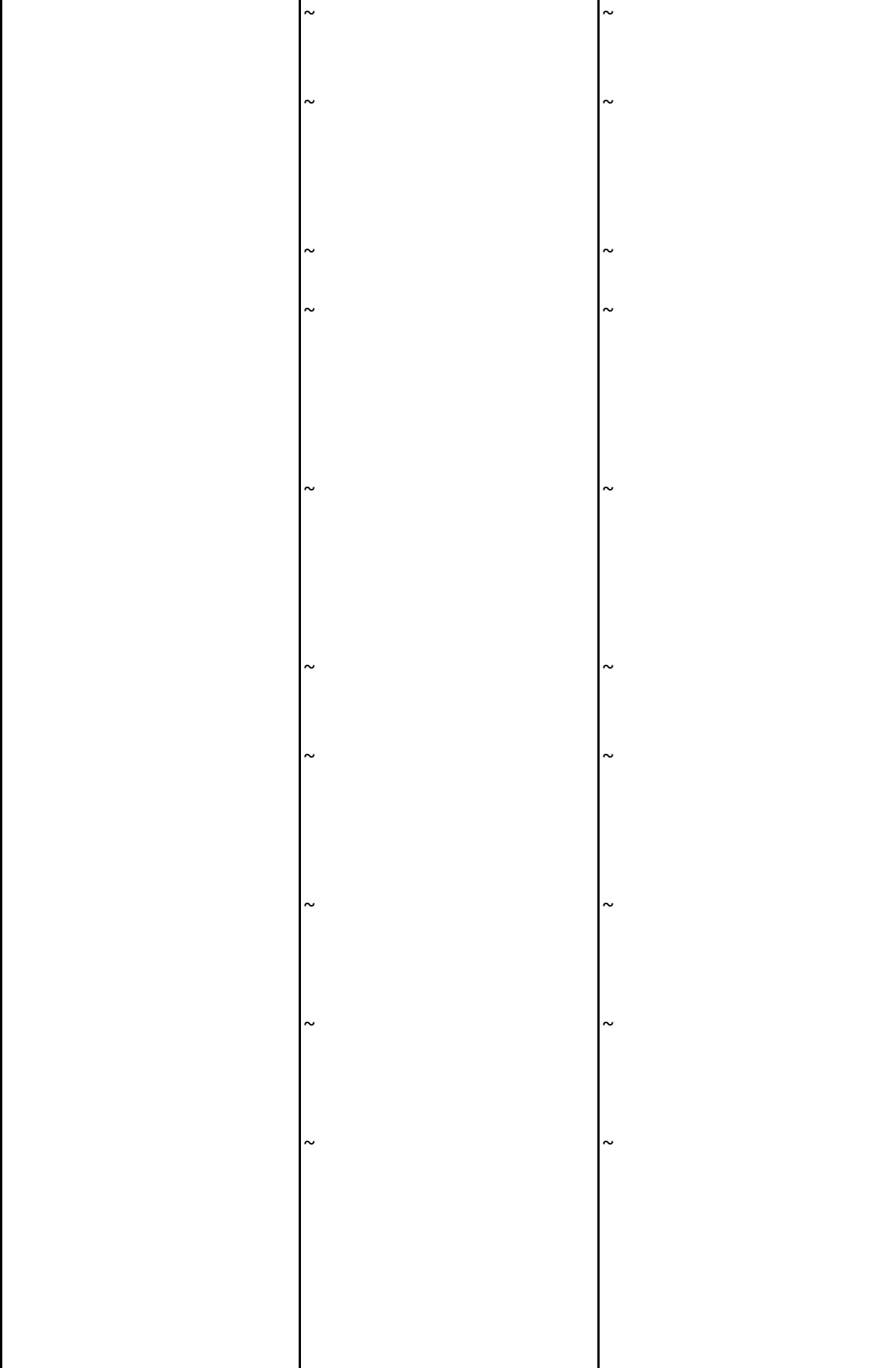
	~	Work to encourage and attract sustainable businesses.
	~	Work with business to promote and share good practise.
	~	Business grant scheme to improve energy efficiency.
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	Agreed: Updated car parking strategy. ~ ~	Install public accessible EV chargers in line with demand. Improvements to cycle paths. Taxi EV/hybrid policies (e.g. in line with gov ban).

	~	Public perception campaign to change perception regarding EV range and cost.
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	~	Investigate car club options and incentives.
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	~	Promote car free days etc.
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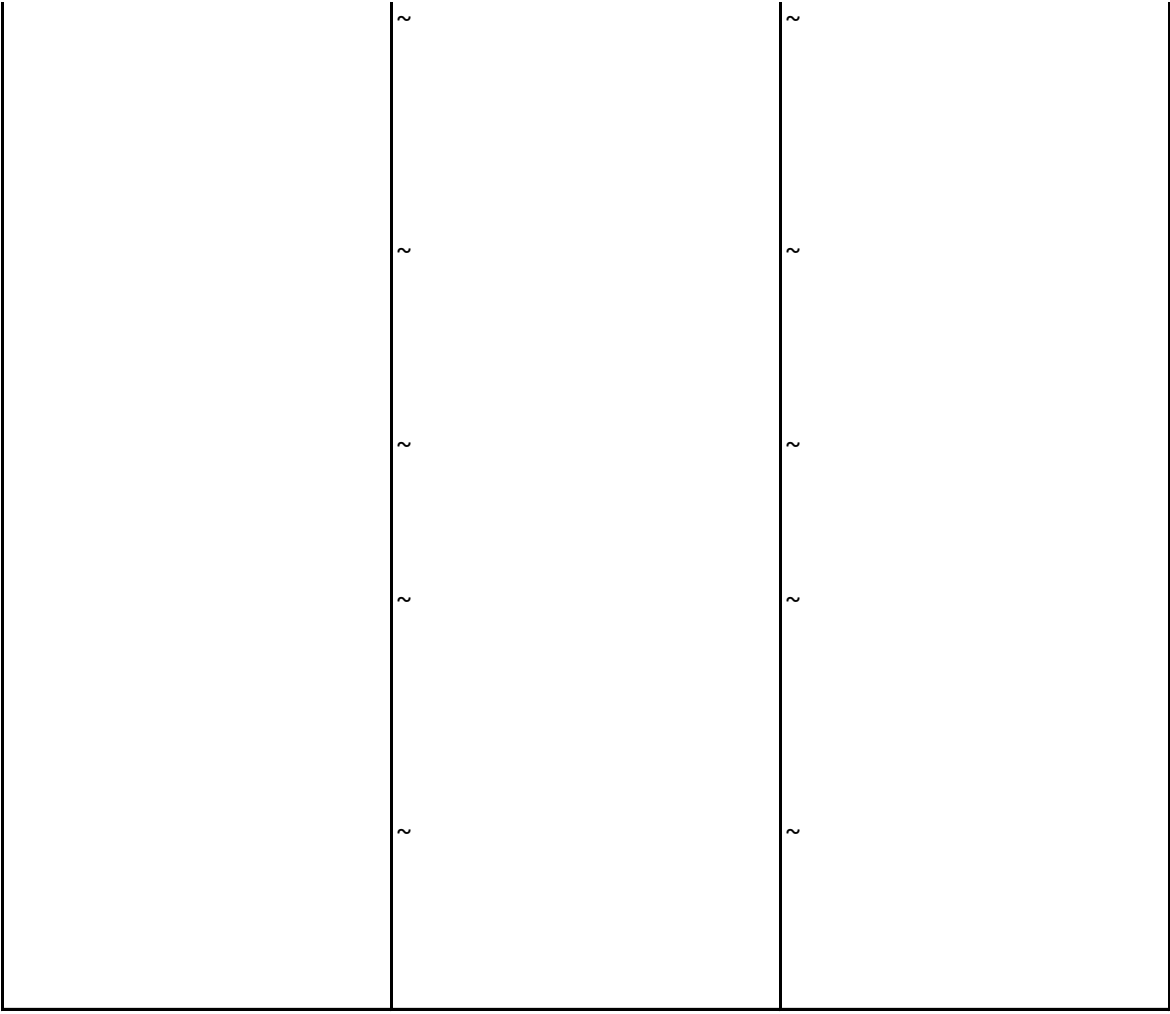
	<p>Agreed: Promotion of the government green homes grant vouchers.</p> <p>Agreed: Green homes grant LAD through Norfolk Warm Homes Fund.</p> <p>Agreed: Climate change policy in Local Plan update.</p> <p>~</p> <p>~</p> <p>~</p> <p>~</p>	<p>Facilitate collective purchasing schemes (ichoosr).</p> <p>Provide grants for community energy projects.</p> <p>Develop a King's Lynn standard to low carbon homes, through the LP.</p> <p>Work directly with oil based communities to help increase EPCs and switch to low carbon heating.</p> <p>Develop a fuel poverty strategy.</p> <p>Wider promotion schemes to encourage the public to improve energy efficiency.</p> <p>~</p>
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	~ ~ ~ ~ ~ ~ ~ ~	Work with partners to (help) establish a peat restoration strategy. ~ ~ ~ ~ ~ ~ ~



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	<p>Agreed: Officer engagement at local awareness groups events.</p> <p>Agreed: Promotion measure for residents to reduce their carbon footprints</p>	<p>Eco / climate change awards scheme.</p> ~

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Climate Change Strategy and Action Plan

Consultation Response

No.	Consultee Comments	Response	Action
1.	Redraft format and document length.	Our format follows the current policy format, to ensure a consistent approach. We believe the action plan section should remain as part of the main body of the report, as it draws the reader to the main purpose of the document. A non-technical summary might alleviate some concerns.	Partially taken forward.
2.	Section 9 is too defensive.	The current document is pragmatic and realistic regarding staff capacity and available funding.	Not taken forward.
226 3.	Revise policy and strategy and action plan every two years.	The standard practise is to review every 3 years. Significant national changes in legislation will be considered. We view this as a live document and any new approach or policy change will be review and considered appropriately.	Partially taken forward.
4.	Annual progress to be reviewed by a specific joint CPP/E&C meeting, then Council.	We have previously said that we will provide an annual report. Performance indicators to be agreed.	Partially taken forward.
5.	Fund a two-year award scheme for staff to promote staff actions.	The scale and scope of this will need to be provided for consideration in greater detail. Alternatively, the current PRP scheme could be used with the setting of targets for certain persons / teams. This will need to be considered with Unison.	Further consideration required.

6.	Concern with the speed of phase 2.	Phase 2 will be limited by the council's scope of influence and will rely on government funding and initiative in certain sectors. The current corporate emission pathway is not reflective of a district pathway, as district emissions reductions will be largely led by central government. As highlighted in the strategy and action plan, the council has its biggest scope of influence over the domestic emission sector, which will be largely tackled through housing standards. Other aspects of district emissions reduction work can be taken forwards through the Norfolk Climate Change Partnership (NCCP).	Partially taken forward.
7.	Concern that we will have used up our Tyndall Centre carbon budget within the decade.	This refers to the district emissions, for which we have highlighted that the council has limited scope of influence. Government funding, policies and initiatives will largely drive the speed in which the district decarbonises. We have also been to cabinet previously providing options for net zero target, in which the Tyndall centre 2041 target was considered (for council emissions). We are following the government 2050 target for net zero emissions.	Partially taken forward.
22 20.	What practical measures can we take to engage with the industrial and commercial sector.	This element of work will be led by the NCCP and partnership with the NA LEP. We will monitor through the BEIS annual data release. We will monitor national schemes and initiatives and promote as and when.	Partially taken forward.
9.	How are we working with the national farmers union to improve and implement sustainable farming methods?	NFU have a 2040 target for carbon neutrality. This could be taken forwards through the NCCP in the future work plan.	Partially taken forward.
10.	How are we working with Freebridge to look for funding sources for decarbonisation and energy efficiency?	There is current engagement through housing standards.	Partially taken forward.
11.	Are going to include natural regeneration and rewilding instead of just trees in tree guards.	This is to be considered as part of the green habitat strategy	Further consideration required.

12.	Can a copy of the tree strategy be provided?	No, the Green Habitat Strategy stated in the Climate Change Strategy and Action Plan hasn't been written. The Tree and Woodland strategy can be found here	Not taken forward.
13.	Would the canopy cover build upon the county council work on the tree and hedge map?	Yes, we are in discussions with NCC through the NCCP regarding this work.	Agreed.
14.	What reassurance can be given that the borough is taking the matter seriously, in relation to section 9 of the strategy and action plan.	Elected members need to be realistic and pragmatic about projects only being delivered if suitable funding and staffing capacity is provided. External funding avenues are also competitive and not guaranteed. This is highlighted in section 9 of the strategy and action plan.	No change to section 9 required.
15. 228	Provide a simplified document for the public.	Non-technical summary already agreed. See no.1 above.	Agreed.
16.	Conduct a public consultation, using the simplified overview document with questions given for the public to answer.	A public consultation was not carried out for the climate change policy. If cabinet / MT wish for a public consultation to be completed, then additional staffing resources will need to be provided. Consultation would last a minimum of 12 weeks which could delay the adoption and implementation of the strategy and action plan into 2022. Public engagement needs to be discussed with cabinet / MT with input from comms. The publication of a non-technical summary may help the public to understand the council's commitment to climate change going forwards.	Further consideration required.
17.	Develop the policies that frame the report and further actions.	These will be carried out in due course.	Agreed.

18.	Training should be provided for council staff and councillors.	Agreed in principle. The has started with routine staff updates through internal affairs and member updates through member bulletins. We could consider e-learning packages for new starters.	Agreed - in principle.
19.	Concern about the NCCP being open and transparent.	The NCCP website is currently under review, along with the development of a workplan. This workplan will be published on the website once it is live.	Agreed.

Tree Planting for Net-Zero

Assessing the feasibility, effectiveness and cost of a district tree planting programme as a strategy to offset the Borough Council of King's Lynn and West Norfolk's emissions.



Project Title:

Assess the feasibility, effectiveness and cost of a district tree planting programme as a strategy to offset the Borough Council of King's Lynn and West Norfolk's emissions.

Prepared for:

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Date:

20th May 2020

Disclaimer

This material is based upon work supported by Ben Spratling for ENV-6031B Environmental Consultancy module in the School of Environmental Sciences, UEA. Any opinions, findings, conclusions, or recommendations are those of the authors and do not reflect the views of the School of Environmental Sciences, its employees or its administration.

Cover image: <https://www.gov.uk/government/news/government-launches-new-scheme-to-boost-tree-planting> (2020)

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Executive Summary

Background:

To comply with the 2015 Paris Accord, the UK Government has set legislation targeting net-zero greenhouse gas (GHG) emissions by 2050 (Committee on Climate Change, 2019). As part of this, it is the responsibility of local authorities (e.g. Borough Councils) to reach net-zero themselves. To achieve this, total GHG emissions must be reduced. For emissions that are difficult to reduce, it is possible to sequester carbon to reach net-zero; this project focuses on tree planting as a means for sequestering this carbon. The purpose of this report is to assess the feasibility, effectiveness and cost of a district tree planting programme to offset the Borough Council of King's Lynn & West Norfolk's (BCKLWN) emissions so as to comply with the governments net-zero by 2050 target.

Required carbon sequestration:

The amount of carbon sequestration necessary to reach net-zero depends entirely on the success of reducing BCKLWN's pre-existing emissions. The latest carbon audit reveals that BCKLWN was responsible for 4632.4 tonnes CO₂e in the 2018-2019 period. However, the plans to move to entirely renewable energy sources means that 1425.2 tonnes CO₂e of scope 2 emissions need not be sequestered. The planned refit of council buildings is also predicted to reduce emissions from heating by 450 tonnes CO₂e per annum. Thus, after these schemes – if we are to assume no further change in emissions – 2757 tonnes CO₂e must be sequestered per year for the council to be net-zero by 2050. However, this is a low-ambition scenario: further reductions can likely be made in scope 1 and 3 emissions, for instance by introducing electric vehicles to the Council's fleet.

Which trees are most suitable?

For such a project, there will be no “perfect” tree (nor woodland), but instead the benefits and suitability of different species much be weighed-up. A key trade-off is whether sequestration capability is prioritised above all else – in which case Conifer plantations would be used – or whether other factors such as biodiversity are to be included. Species suitability varies according to the site, but species such as Oak, Alder, Lodgepole Pine and Scots Pine have been identified as suitable for the (current and future) climate and soil characteristics of the region generally. Forest Research's *Ecological Site Classification-Decision Support Tool* was used to determine which species would be suitable. However, this is not exhaustive and, crucially, species suitability will vary according to *specific* sites' characteristics (for instance, soil type can vary from field to field).

The sequestration benefit of coniferous species such as Scots Pine is found to be approximately 2.7 tC ha⁻¹a⁻¹ (tonnes of carbon sequestered per hectare per year), while the sequestration potential of deciduous woodlands generally (including a mixture of species) is found to be approximately 2 tC ha⁻¹a⁻¹. However, as the report states, calculating these figures is complex and figures may vary between sources.

Cost:

To estimate the rough costs of any scheme, the Forestry Commission's Standardised Costs were used. This gives an appropriate cost per tree, including the tree itself, stake, protection (tubing), and labour (both planting and maintenance). These Standardised Costs are £3.79 for small "feather" trees (150-175cm in height and 4-6 years old), and £2.29 for "whips" (100cm-125cm and approximately a year old). These costs were double-checked using the online wholesale stores of two tree-nurseries (Alba Trees and Christie Elite); where – including tree, stake and guards – the cost per Oak tree (whip) would range from £1.00-1.29, while the cost per Scots Pine (whip) would range between £1.07-£1.13. This is without labour: adding the cost of planting and maintenance would likely lead to a similar figure suggested by the Forestry Commission. The cost of planting a mature tree is considerably more expensive. For instance, from Barcham Trees (used by BCKLWN's arboricultural officer) the cost of a single Oak is £166 if 10 trees are bought.

Funding opportunities:

There are various funding opportunities available for local authorities wishing to undertake such schemes, ranging from government grants to private investment. However, private investment is unlikely to be an option: businesses may pay for tree-planting schemes with the assumption that the sequestration can offset their own emissions. It is not possible to double-count these, and thus this would not be helpful for BCKLWN to reach net-zero. Instead, two government schemes have been identified as potential sources of funding. These are the Countryside Stewardship Woodland Creation Grant (CSWCG) and the Urban Tree Challenge Fund (UTCF). The CSWCG is the scheme that is most heavily promoted by the Forestry Commission and entitles local authorities for up to £6,800 per hectare of woodland created – the total amount received depends on actual capital costs, such as saplings, protection, fencing (Natural England, 2018). However, the CSWCG is only available for larger sites. For smaller plots, the UTCF is more appropriate, which covers up to 50% of the costs of planting (with the Council covering the other 50%). The UTCF is catered specifically towards planting in urban areas, and so is particularly suitable for BCKLWN.

Recommendations:

The first two of the recommendations in this project focus on what is feasible on the land identified as available for planting. Recommendation 1 involves planting deciduous species such as Oak, Rowan and Alder on the 1.12 ha site at Chalk Road (Walpole St Peter), which would have an anticipated 2.2 tC/year sequestration potential. Recommendation 2 involves planting similar species on 31 separate sites; these total 5.1 ha and would result in 10.2 tC/year sequestered. The rough costs of these two schemes would be approximately £6,412 and £29,198 respectively. Recommendation 3 acknowledges that the previous two recommendations are inadequate to offset the Council's emissions and thus suggests buying land in order to implement a large-scale planting project. Acknowledging the cost and risk of this, no *specific* plan is laid out, but instead several different scenarios are given to demonstrate the various sequestration potentials of different planting outcomes.

1. Background and Required Sequestration

To avert the negative effects of anthropogenic climate change the UK Government has set legislation to target net-zero greenhouse gas (GHG) emissions by 2050 (Committee on Climate Change, 2019). As part of this legislation, it is the responsibility of local authorities (e.g. Borough and District Councils) to reach net-zero on their own GHG inventories. In order to achieve net-zero, overall GHG emissions must be reduced. However, it is inevitable that some emissions – for instance those from water supply - are difficult to reduce; while future technological gains may contribute towards these reductions, in the meantime these must be sequestered if net-zero is to be reached. One of the most prominent methods of sequestering emissions is the planting of trees, which absorb carbon through photosynthesis. The purpose of this report is to assess the feasibility, effectiveness and cost of a district tree planting programme to offset the Borough Council of King's Lynn & West Norfolk's (BCKLWN) emissions so as to comply with the governments net-zero by 2050 target.

Before making suggestions on tree planting programmes, it is important to first understand the scale of sequestration required. The Council's most recent carbon audit shows that BCKLWN was responsible for 4632.4 tonnes CO₂e in the 2018-2019 period. However, recent plans to move to entirely renewable energy sources means that the 1425.2 tonnes CO₂e from scope 2 need not be sequestered. The planned refit of council buildings is also predicted to reduce emissions from heating by 450 tonnes CO₂e per annum. Thus, after these schemes – assuming no further changes in emissions – **2757 tonnes CO₂e must be sequestered per year for the Council to be net-zero by 2050**. However, this is a low-ambition scenario: further reductions can likely be made in scope 1 and 3 emissions, for instance by introducing electric vehicles. However, making these suggestions and coming up with a different target for sequestration is beyond the scope of this report.

2. Species Identification

2.1. Which tree species are most suitable?

To determine which tree species would be suitable to plant within the borough, Forest Research's *Ecological Site Classification-Decision Support Tool* (henceforth referred to as ESC Tool) was used. The ESC Tool takes into account current *and* future climate scenarios within a specific area, as well as soil characteristics. The soil data from the ESC Tool was trusted to be accurate, however it is worth noting several things relating to soil. Firstly, the borough has a wide range of soil types: as appendix 1 demonstrates, the distribution of these different types is complex and makes giving concrete suggestions of which species will and won't thrive rather difficult. Soil varies from site-to-site, and so soil analyses should be undertaken for any large-scale planting scheme.

Table 1 demonstrates a variety of species that the ESC Tool identifies as Very Suitable, Suitable, Marginal and Unsuitable in three specific areas within the Borough (these were chosen based on the land availability information provided – see section 6). This suitability was determined under the "Medium-high 2050" climate scenario.

A few things from table 1 need to be clarified. Firstly, the unsuitability of Beech is due to the incorporation of future climate data: as Wesche (2003) argues, future warming and decreased rainfall (which is expected to particularly affect the East of England) will make conditions unsuitable for Beech trees.

Secondly, the unsuitability of most tree species in the areas surrounding Burnham Market is due to the high carbonate levels in the soil, which can cause mortality in most species (Forest Research, 2016). However, this is not always the case: if the information in table 1 is true, there would be no trees in Burnham Market (quite obviously not the case), and thus this reinforces a) the importance of taking these results with a slight pinch of salt, but, more importantly, b) for any significantly large planting project, a site-specific soil analysis *must* be undertaken. This is reinforced by Shining Gum being deemed unsuitable at the chosen location within Downham Market, but suitable just 1-2km southeast.

Species	Suitability		
	Kings Lynn (TF637200)	Downham Market (TF608034)	Burnham Market (TF832420)
Sitka Spruce	Unsuitable	Unsuitable	Unsuitable
Scots Pine	Suitable	Suitable	Unsuitable
Lodgepole Pine	V. Suitable	V. Suitable	Unsuitable
Corsican Pine	V. Suitable	V. Suitable	Unsuitable
Common Alder	Suitable	Suitable	Unsuitable
Beech	Unsuitable	Unsuitable	Unsuitable
Oak	Suitable	Suitable	Unsuitable
Rowan	Suitable	Suitable	Marginal
Poplar	Suitable	Suitable	Unsuitable
Silver Birch	Marginal	Marginal	Unsuitable
Hornbeam	V. Suitable	V. Suitable	Suitable
Shining Gum	V. Suitable	Unsuitable	Unsuitable
Wild Service Tree	V. Suitable	Suitable	Suitable

Table 1. The suitability of different tree species for different locations within the Borough, determined using the ESC Tool. Grid references for each site used have been included for reference.

2.2. What is the carbon sequestration of these species?

It is first important to note that the estimation of a tree's carbon sequestration ability is difficult, and figures vary between different sources. There seems to be no universally accepted figure that is widely used, with uncertainty due to varying factors such as soil characteristics, the year of planting, and management (Brainard *et al.*, 2009). The most comprehensive figures for different species are those from Cannell and Milne (1995). While this is an old paper, it is frequently cited by more recent work. Table 2 demonstrates the sequestration abilities of five different forest types, giving the long-term carbon storage of each species per rotation, and then the annual carbon flux. It is interesting to note that the long-term sequestration potential of Beech and Sitka woodland end up being broadly similar (with beech woodland taking longer to reach this so-called equilibrium). This is important in terms of strategy: if trees are planted with the intention that they will be permanent – e.g. in residential areas – then the *long-term* sequestration of carbon will not differ much between these species.

Tree Species (yield class)	Rotation Length (years)	Long-term average amount of carbon in trees, products, litter and forest soil (tC ha ⁻¹)	Net annual carbon flux including trees, products, litter and soil (rate of storage) (tC ha ⁻¹ a ⁻¹)
Sitka Spruce (16)	55	192	3.6
Sitka Spruce (12)	59	167	3.0
Scots pine (10)	71	178	2.7
Beech woodland (6)	92	200	2.4
Oak woodland (4)	95	154	1.8

Table 2. The carbon storage of different forest types of Britain. The data for Sitka Spruce refer to stands subject to intermediate thinning. Adapted from Cannell and Milne (1995).

These figures *do* correspond with other similar analyses. For instance, Nijnik *et al.* (2009) argue that thinned stands of beech (YC 6) would sequester 2.3 tC ha⁻¹ a⁻¹ (tonnes of carbon sequestered per hectare per year), and that thinned stands of Sitka (YC 12) would sequester 2.8 tC ha⁻¹ a⁻¹ – both calculations similar to those above. Another interesting analysis – with similar results – comes from Poulton *et al.* (2003), who found that a reforested deciduous woodland, dominated predominantly by Oak (but featuring other species), gained 2.0 tC ha⁻¹ a⁻¹ over the 120 year period. This is also reflected by Cannell’s (1999) assertion that hardwood species *generally* sequester 2 tC ha⁻¹ a⁻¹. It thus seems to be universal that 1 ha of deciduous hardwood species sequesters *approximately* 2 tC ha⁻¹ a⁻¹, and thus this is the figure that will be used. The sequestration potential of ground-level plants has not been considered as these are unlikely to contribute significantly to the numbers: when carbon is stored in plants, it is done so predominantly in its wood (Dewar and Cannell, 1991) and thus shrubby plants have limited (but not zero) sequestration ability.

3. Cost

It is obvious that the cost of any scheme will vary depending on its specific details. However, this section aims to provide a broad overview of the different costs associated with tree planting projects, for instance the saplings/whips themselves, tree guards, fencing, etc. The Forestry Commission’s (2020) Standardised Costs of planting give the best estimates of the cost-per-tree. This suggests that the cost of the tree itself, stake, protection (tubing), and labour (planting and maintenance) will be £3.79 for small “feather” trees (150-175cm and 4-6 years old), and £2.29 for “whips” (100cm-125cm and 1 year old). This was double checked using the online stores of two tree-nurseries (Alba Trees and Christie Elite); where – including sapling, stake and guards – the cost per Oak (whip) would range from £1.00-1.29, while the cost per Scots Pine (whip) would range between £1.07-£1.13. Adding labour to this would likely lead to a similar figure to those suggested by the Forestry Commission, and thus these (Forestry Commission) figures will be used. However, these costs are based on the price for small whips, *not* mature trees. If these were to be used, costs would be considerably higher. For instance, from Barcham Trees – used by BCKLWN’s arboricultural officer (Saunders, 2020) – the cost of a *single* 3-4m Oak is £166 if 10 are bought (Barcham, 2020). While this may be expensive, planting mature trees means that the tree is more likely to establish itself, as it is less vulnerable than smaller saplings.

4. Funding Opportunities

There are several funding opportunities available for local authorities wishing to undertake such schemes, ranging from government grants to private investment. However, private investment is unlikely to be an option: businesses may pay for tree-planting schemes with the assumption that the sequestration can offset their own emissions. It is not possible to double-count these, and thus this would not be helpful for BCKLWN to reach net-zero.

Instead, government schemes such as the Countryside Stewardship Woodland Creation Grant (CSWCG) will be more viable. The CSWCG is the scheme that is most heavily promoted by the Forestry Commission. This entitles local authorities for up to **£6,800 per hectare of woodland created** – the total amount received depends on actual capital costs, such as saplings, protection, fencing (Natural England, 2018). The amount that a scheme can claim per capital item is shown in the official government document. There is also a yearly £200 payment for maintenance, however, local authorities *are not* eligible for this. There are several criteria that any planting scheme must meet to be eligible. **The one that most heavily affects BCKLWN is that the minimum area per application is 3ha, the minimum block size is 0.5ha, and the minimum width per block is 20m.**

For areas that are not eligible for CSWCG, there is also the Government's Urban Tree Challenge Fund (UTCf), which covers 50% of the costs of planting, with an upper limit of £1.15 per whip (100% standardised cost £2.29). The UTCf is suitable for sites that do not meet CSWCG requirements. The UTCf requirements are that: "any individual or organisation can submit up to five distinct applications to the UTCf, each of which can contain up to three planting sites or projects. Planting sites cannot exceed half a hectare and must contain a minimum of 150 and a maximum of 5,000 small trees per site" (Forestry Commission, 2020). The current application window for Round 2 has been extended to the 30th June, with planting for this round expected to commence winter 20/21. It is currently unclear whether there will be a third round.

5. Recommendations

Firstly, it remains **highly unlikely that tree planting alone will be enough for BCKLWN to reach net-zero**, and that emissions reductions are essential, reflecting Brainard *et al.*'s (2009) assertion that "storing carbon in British woodlands [is] only...a small stopgap strategy". For illustration, assuming 2050 emissions of 2757 tonnes CO₂e, it would require 1021 ha of Scots pine to be planted by 2050, or 34 ha (85,000 trees) per annum to achieve carbon-neutrality. First and foremost, the recommendations made must be feasible within the constraints of the Council's available land area for planting, information for which was provided by Henry Saunders on 12/05/2020. The information provided had little detail, with only a road-name and the village/town – Google Maps was used to infer the specific parcel of land identified for planting. Once this was identified the OS Roam feature on <https://digimap.edina.ac.uk/> was used to measure the area of these patches. **For 26 of the initial 58 areas provided, it was not clear where the area for planting was, either through no identifiable empty space, or the road being a country road surrounded by fields, most of which are unlikely to be owned by the Council: these have not been included in the below recommendations.** The

remaining 32 areas – shown in appendix 2 – total 6.2 ha. All but one of these sites (Chalk Road, Walpole St Peter) are small plots of land predominantly in residential/urban areas. For these, it is clear that commercial-type forestry (i.e. coniferous plantations) is not feasible. These recommendations thus work from what is *feasible* on these parcels of land, rather than making overly ambitious, unrealistic plans. Table 3 below provides a brief overview of recommendations 1 and 2, while table 4 details recommendation 3.

	Hectares Planted	Cost	Funding	Sequestration Potential
Recommendation 1	1.12 (Chalk Road, Walpole St Peter)	£6,412	Potential for 50% of costs to be covered by UTCF, but only up to 0.5 ha. Upper limit thus ~£1,431	2.2 tC per year
Recommendation 2	5.1 (31 different sites)	£29,198	Potential for 50% of costs to be covered by UTCF.	10.2 tC per year

Table 3. A summary of recommendations 1 and 2.

Recommendation 1:

Planting on larger plots of land should be prioritised due to the larger sequestration and biodiversity benefits of larger habitats. However, Chalk Road (Walpole St Peter) was the only continuous site larger than 0.5 ha, with a total of 1.12 hectares. However, because the total area is less than 3 ha, this site will not be eligible for the CSWCG **unless a further 1.88 hectares close to the site are found**. The *total site* is also too large for the UTCF. However, if the planting of the site is split into two (so that half is planted first), the site is likely to then be eligible (assuming applications can be made before June 30th or there is a Round 3). The remaining half could thus form an application for subsequent UTCF rounds, or the council could pay the entire costs without the support of a funding scheme. This site should be planted with a mixture of deciduous trees, such as Oak, Rowan, Alder, Poplar and Hornbeam at a recommended spacing of approximately 2m (Woodland Trust, 2020) which would result in approximately 2500 trees/hectare. The use of whips is recommended due to their low-cost and ease of planting. A combination of such deciduous species would be expected to sequester approximately 2 tC ha⁻¹a⁻¹, as section 2.2 argues. By ensuring a variety of species, the risk of pests and disease are minimised (Forest Research, 2020). Buying from respected nurseries also minimises this risk. Using the Forestry Commission’s Standardised Cost (£2.29 – explained in section 3), planting the entire estimated 1.12 hectares at 2500 trees/ha would cost £6,412. £1,431 of this could be reclaimed as part of the UTCF (50% of planting cost of 0.5 ha). **Planting this area would result in a carbon sequestration benefit of approximately 2.2 tC/year.**

Recommendation 2:

The remaining 31 areas were all smaller parcels of land in urban areas. Two of these (Nar Ouse Way and Parkway) currently *are* large parcels of land, but major developments are planned on these sites, significantly reducing planting potential. It is unclear how much land will be available after the development, and so Ged Greaves’ suggestion of 10% of the original total area will be used. This reduces potential planting area from 1.87 ha to 0.187 ha at Nar Ouse Way, and from 7.77 ha to 0.77 ha for Parkway. Once this is considered, these 31 areas total approximately 5.1 hectares. On these, the types of planting that should occur is similar to that in

recommendation 1. It is likely that these smaller plots of land *may* be eligible for UTCF. **These 5.1 ha should have the potential to sequester a further 10.2 tC/year if all these sites are planted.** The costs of planting on these sites will be similar to recommendation 1, and thus using the Forestry Commission’s Standardised Cost (see section 3) planting these (estimated) 5.1 ha at 2500 trees/ha would cost £29,198. These sites would be eligible for UTCF funding, so the costs could technically be split 50:50 between the Council and UTCF. However, as section 3 states, each organisation can only make 5 distinct applications each including up to 3 sites: priority should thus be given to the largest sites with the most sequestration potential.

Recommendation 3:

While recommendations 1 and 2 will provide carbon sequestration, it is still far from what is necessary for BCKLWN to come anywhere close to net-zero. The final – and most ambitious – recommendation is thus buying land in order to implement a *large-scale* planting programme, with a mixture of deciduous (as above) and coniferous (e.g. Scots Pine) species. The exact size of any such project would depend on the land available and the Council’s level of acceptable risk/expenditure. It is meaningless to make broad recommendations with something of this scale and no knowledge of what the Council would be willing to undertake, so instead table 4 illustrates 5 different planting scenarios (the bottom demonstrating what is necessary to achieve net-zero). The top 4 scenarios assume a mixture of deciduous and coniferous species, and this uses an average of the aforementioned 2 tC ha⁻¹ a⁻¹, and Scots Pine’s 2.7 tC ha⁻¹ a⁻¹ – a 50/50 mix would mean an approximate sequestration potential of 2.35 tC ha⁻¹ a⁻¹. **All of these scenarios would be eligible for the CSWCG.**

Hectares Planted per Year (2021-2050)	Cost per Year (Excluding Land Costs)	Total Hectares Planted by 2050	Annual Carbon Sequestration by 2050
5	£28,625	150	352.5 tC ha ⁻¹ a ⁻¹
10	£57,250	300	705 tC ha ⁻¹ a ⁻¹
15	£85,875	450	1057.5 tC ha ⁻¹ a ⁻¹
20	£114,500	600	1410 tC ha ⁻¹ a ⁻¹
34 hectares of Scots Pine	£194,650	1021	2757 tC ha ⁻¹ a ⁻¹

Table 4. Five different ambitious planting scenarios.

6. Summary

This project has explored the feasibility, cost and effectiveness of a district tree planting scheme to offset the Borough Council of King’s Lynn and West Norfolk’s emissions in order to reach net-zero by 2050. Three recommendations have been made: the first two of these focus on planting on pre-identified council land, totalling approximately 6.2 ha with an estimated 12.4 tC sequestered per year. However, it is clear that these two alone will not make a significant difference to BCKLWN’s net-emissions – as such recommendation 3 suggests buying land to plant trees. Acknowledging the cost and size of such a project, no *specific* plan is laid out, but instead several different scenarios are given to demonstrate the potential sequestration benefits of this.

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Appendices

Appendix 1 – soil types within the region. A key has not been provided because these soil types were not used to determine species suitability, the map has only been included to demonstrate that soil across the Borough is not uniform (Source: <http://www.landis.org.uk/soilscapes/>)



Appendix 2 – all 32 sites and their area and eligibility for the two schemes identified. The “sites” column refers to whether the entire area is continuous, or whether – for example – it is separated by a road.

	Site Address	Village/Town	Sites	Area (m ²)
1	Sutton Estate	Burnham Market	2	4290
2	Crofts Close	Burnham Market	1	400
3	Goodricks	Burnham Thorpe	1	500
4	Warrens Road	Clenchwarton	1	800
5	Wildfields Road	Clenchwarton	1	2300
6	Brady Close	Denver	1	330
7	Retreat Estate	Downham Market	1	500
8	Snape Lane	Downham Market	1	4900
9	Town Close	East Winch	1	520
10	Manby Close	Hilgay	1	1480
11	Pearce's Close	Hockwold	1	530
12	Collingwood Road/Nelson Drive	Hunstanton	1	300
13	Hardwick Roundabout	King's Lynn	1	545
14	Riversway	King's Lynn	1	3300
15	Pleasance Close	King's Lynn	1	560
16	Oak Circle/Bishop's Road	King's Lynn	2	3000
17	Hillside	Marham	1	1050
18	Priory Road	North Wootton	1	540
19	Jarvie Close	Sedgeford	1	3450
20	Bluestone Crescent	South Creake	1	680
21	Tower Road	Terrington St Clement	2	1570
22	Caves Close	Terrington St Clement	1	370
23	Alma Avenue	Terrington St Clement	1	2200
24	Westfields	Tilney St Lawrence	1	1700
25	Lode Avenue	Upwell	2	2860
26	Townley Close	Upwell	1	350
27	Hankinsons Estate	Walpole St Peter	1	770
28	St Andrews Close	West Dereham	1	1200
29	Turners Close	Wimbotsham	1	600

30	Nar Ouse Way	King's Lynn	1	1872
31	Parkway	King's Lynn	1	7772
32	Chalk Road	Walpole St Peter	1	11180

REPORT TO CABINET

Open/Exempt		Would any decisions proposed:			
Any especially affected Wards	Mandatory /	Be entirely within Cabinet's powers to decide?		YES/NO	
	Discretionary	Need to be recommendations to Council?		YES/NO	
	/ Operational	Is it a Key Decision?		YES/NO	
Lead Member: Cllr Paul Kunes E-mail: cllr.paul.kunes@west-norfolk.gov.uk			Other Cabinet Members consulted:		
			Other Members consulted:		
Lead Officer: Matthew Henry E-mail: matthew.henry@west-norfolk.gov.uk Direct Dial:			Other Officers consulted: Various		
Financial Implications YES/NO	Policy/ Personnel Implications YES/NO	Statutory Implications YES/NO	Equal Impact Assessment YES/NO If YES: Pre- screening/ Full Assessment	Risk Management Implications YES/NO	Environmental Considerations YES/NO

Date of meeting: **21/09/2021**

Re:fit 1 Streetlighting Project

<p>Summary: Whilst our outstanding Re:fit 1 streetlighting project is within the £2million provision the payback period of 22.95 years is above the agreed payback terms in the original delegated decision.</p> <p>Recommendation: That we go ahead with this streetlighting replacement scheme with the longer payback period.</p> <p>Reason for Decision: To improve the council's streetlighting (some of which have columns in need of replacement), achieve wider energy savings and help reduce the Borough Council's carbon footprint to net zero.</p>

1. Background

1.1 In 2018 we started Re:fit Phase 1, in which Ameresco were selected to deliver energy efficiency and emissions reduction projects. Ameresco produced an investment grade proposal (IGP) for our last remaining project; improving the streetlighting portfolio.

1.2 Streetlighting was slipped from Phase 1 following an assessment of all of the Council streetlighting stock, which identified significant additional work required to identify what was required to allow all columns to be fitted with the new LED heads.

1.3 Ameresco will install high efficiency LED lighting, by replacing units on a one for one basis. Streetlighting columns are also included within the replacement scope.

From our 684 streetlights, 126 columns need replacement due to having serious defects or having defects whilst being situated in a high-risk area.

1.4 Council approved £2,000,000 of capital funding on 29 November 2018 to progress the projects. This approval was granted assuming the identified schemes remained at or improved the agreed payback. Payback for the streetlighting project was identified at 17.30 years and for the total Re:fit project, at 10.50 years.

1.5 Following the streetlighting IGP, the payback period of 22.95 years was identified, which is outside of the above agreed payback terms.

2. Options Considered

2.1 Option 1: Approve the Streetlighting works

Go ahead with the project despite the longer payback period to improve streetlighting and achieve further energy savings for the borough council. This is in line with the council's climate change policy and agenda and will replace columns with serious defects.

2.2 Option 2: Decline the Streetlighting works

This is an option; however, this goes against the council's climate change policy and agenda and will leave 126 columns standing that need replacement.

3. Policy Implications

3.1 This project will follow the aims set out in the Borough Council's Climate Change Policy to reduce its carbon footprint to net zero. This work will also tie in with the draft Climate Change Strategy and Action Plan. It follows best practice in reducing the energy required for street lighting.

4. Financial Implications

4.1 The total spend on Re:fit Phase 1 to date is £1,404,399. The streetlighting estimate of £598,258 will bring total spend to £2,002,659 which is £2,659 above the approved budget. If approved, this additional cost can be met by a transfer from the streetlight reserve.

5. Personnel Implications

5.1 The council will use our project manager, Mayra Torres from Local Partnerships to act for us. The project will be delivered by Ameresco. Ameresco were appointed following the initial Re:fit procurement process.

5.2 Property Services have responsibility for streetlighting, and therefore, will manage this project internally.

6. Environmental Considerations

6.1 The council's streetlighting consumption of 406,961kWh represents emissions of 155tCO₂e, around 3% of the BCKLWN carbon footprint. The proposed LED replacement will provide annual savings of 71tCO₂e through reduced consumption.

6.2 This work forms part of the draft Climate Change Strategy and Action Plan which has been drawn up to deliver the Borough Council carbon net zero target of 2035.

6.3 Options will be considered to minimise the impact of LED lighting heads on local wildlife.

7. Statutory Considerations

7.1 The Borough Council has a health & safety general duty of care regarding the maintenance and safety of its assets. This project demonstrates that the Borough Council is ensuring that the street lighting assets are being maintained so far as reasonably practical in a safe working condition.

7.2 A new JCT works contract will be completed between Ameresco Ltd and the Council to cover the streetlighting works. This is the format provided for under the original agreement with Ameresco and is in full compliance with Public Contract Regulations 2015.

8. Equality Impact Assessment (EIA)

8.1 A pre-screening EIA has been completed and is attached. No adverse issues have been identified.

9. Risk Management Implications

9.1 This work aligns with the council's climate change policy and will also tie in with the draft strategy and action plan. Replacement for LEDs will help reduce the council's energy consumption and therefore emissions. Failure to achieve emissions reductions in line with the council's net zero target could lead to significant negative press. This work can help mitigate this and therefore, negative reputation.

9.2 With 126 columns having been identified as requiring replacement due to defects, failure to replace these could expose the council to negative press. Replacement of those in poor condition can help mitigate this negative press and therefore, negative reputation.

9.3 There is the potential risk that no actual cost and energy savings are realised from the installation of LEDs to the council's streetlights.

10. Declarations of Interest / Dispensations Granted

10.1 None.

11. Background Papers

1. Officer Delegated Decision

**Pre-Screening Equality Impact
Assessment**

Borough Council of
**King's Lynn &
West Norfolk**



Name of policy/service/function	Replacement of public streetlighting equipment				
Is this a new or existing policy/service/function?	Existing				
Brief summary/description of the main aims of the policy/service/function being screened. Please state if this policy/service is rigidly constrained by statutory obligations	This will improve King's Lynn and West Norfolk streetlights, by replacing the lights with LEDs and replacing columns with serious defects or minor defects in high-risk areas. This will help reduce energy consumption also with the associated emissions.				
Question	Answer				
<p>1. Is there any reason to believe that the policy/service/function could have a specific impact on people from one or more of the following groups according to their different protected characteristic, for example, because they have particular needs, experiences, issues or priorities or in terms of ability to access the service?</p> <p>Please tick the relevant box for each group.</p> <p>NB. Equality neutral means no negative impact on any group.</p>		Positive	Negative	Neutral	Unsure
	Age			x	
	Disability			x	
	Gender			x	
	Gender Re-assignment			x	
	Marriage/civil partnership			x	
	Pregnancy & maternity			x	
	Race			x	
	Religion or belief			x	
	Sexual orientation			x	
Other (e.g. low income)			x		

Question	Answer	Comments
<p>2. Is the proposed policy/service likely to affect relations between certain equality communities or to damage relations between the equality communities and the Council, for example because it is seen as favouring a particular community or denying opportunities to another?</p>	No	
<p>3. Could this policy/service be perceived as impacting on communities differently?</p>	No	
<p>4. Is the policy/service specifically designed to tackle evidence of disadvantage or potential discrimination?</p>	No	
<p>5. Are any impacts identified above minor and if so, can these be eliminated or reduced by minor actions?</p> <p>If yes, please agree actions with a member of the Corporate Equalities Working Group and list agreed actions in the comments section</p>	No	<p>Actions:</p>
		<p>Actions agreed by EWG member:</p>
<p>If 'yes' to questions 2 - 4 a full impact assessment will be required unless comments are provided to explain why this is not felt necessary:</p> <p>N/A</p> <p>Decision agreed by EWG member:</p>		
<p>Assessment completed by:</p> <p>Name</p>		<p>Henry Saunders</p>
<p>Job title</p>		<p>Climate Change Officer</p>
<p>Date</p>		<p>23.08.2021</p>

REPORT TO CABINET

Open/Exempt		Would any decisions proposed:			
Any especially affected Wards All	Mandatory/	Be entirely within Cabinet's powers to decide		YES /NO	
	Discretionary /	Need to be recommendations to Council		YES/ NO	
	Operational	Is it a Key Decision		YES/ NO	
Lead Member: Cllr Stuart Dark E-mail: Cllr.stuart.dark@west-norfolk.gov.uk			Other Cabinet Members consulted: Cabinet		
			Other Members consulted:		
Lead Officer: Dave Robson E-mail: dave.robson@west-norfolk.gov.uk Direct Dial: 01553 616302			Other Officers consulted: Geoff Hall, Lorraine Gore, Peter Jermany, Kevin Kent		
Financial Implications YES/ NO	Policy/ Personnel Implications YES/ NO	Statutory Implications YES/ NO	Equal Impact Assessment YES /NO If YES: Pre-screening/ Full Assessment	Risk Management Implications YES/ NO	Environmental Considerations YES/ NO

Date of meeting: 21 September 2021

TITLE: NORFOLK STRATEGIC FLOODING ALLIANCE STRATEGY & ACTION PLAN

<p>Summary This report provides an update on the work of the Norfolk Strategic Flooding Alliance and its Strategy and Action Plan.</p> <p>Recommendation To endorse the Norfolk Strategic Flooding Alliance Strategy and Action Plan as set out in Appendices A and B.</p> <p>Reason for Decision To encourage greater cooperation and coordination across Norfolk in response to flood risk.</p>

1 Background

1.1 The Norfolk Strategic Flooding Alliance (NSFA) was established by Norfolk County Council in February 2021 in response to major surface water flooding events across Norfolk in January 2021. It is intended to help ensure that Norfolk communities and infrastructure are safer and more resilient to the risks of inland and coastal flooding.

1.2 Multi-agency work has fed into the development of the strategy which is intended to set out the goals, vision and objectives for the NSFA and provide a framework for the various flood risk management authorities to work to resolve priority flood sites and improve community resilience.

1.3 The main aims of the strategy are to:

- Update Norfolk's Flood Risk Management Strategy
- Strengthen partnership working amongst the many organisations with responsibilities for flood risk management in Norfolk, and
- Capitalise on the current strong political will to help protect Norfolk better from future flood events

1.4 The terms of reference for the NSFA are set out in the NSFA Overall Strategy (Appendix A). It is planned that the strategy will be ratified at the NSFA Board meeting on 20 September 2021. The Strategy will then be reviewed annually at the July NSFA meeting, where organisations will affirm their commitment to the NSFA and the delivery of collaborative working in accordance with the principles.

1.5 The Alliance includes:

- Norfolk County Council
- District Councils
- The Environment Agency
- Anglian Water
- The Association of Drainage Authorities
- The Water Management Alliance
- Water Resources East
- The Norfolk Resilience Forum (NRF)
- The Broads Authority
- Highways England

1.6 By providing a forum for all the organisations who have some responsibility for flooding the Alliance will enable the Council to highlight those areas of concern which affect West Norfolk as well as helping to prioritise investment in flood defence activities.

1.7 Lord Dannatt, the independent Chairman of the NSFA, is keen to get the strategy endorsed as soon as possible in order to facilitate public communications activity ahead of the winter and, since the NSFA now meets only every other month, it was felt that the November NSFA meeting would be too late. The NSFA recognised that individual committee cycles might make ratification challenging for the September meeting but in such cases it would be most helpful if there could be some kind of early endorsement by leaders.

2 Options Considered

2.1 The Alliance is intended to act as a forum for coordinating flood defence across Norfolk. The individual organisations with responsibility for flooding will still deliver their respective areas of work.

3 Policy Implications

3.1 The Borough Council as Coastal Protection Authority has adopted the Hunstanton Coastal Management Plan.

3.2 The Borough Council has an existing jointly agreed Wash East Coastal Management Strategy with the Environment Agency. This covers the higher risk flood area from Hunstanton to Wolferton Creek (Snettisham).

3.3 The Borough Council has existing Local Plan policies and a Strategic Flood Risk Assessment is in place for development control.

3.4 The Strategy sets out further collaboration in addition to the existing measures in place regarding multi-agency emergency response, recovery and remediation actions. Agreement to this strategy signifies a commitment from members to adopt the principles and objectives in their own programmes, plans and strategies and a commitment to work collaboratively to achieve the NSFA's objectives.

4 Financial Implications

4.1 Norfolk County Council have provided funding for various schemes across the County.

4.2 Staff resources will need to be reviewed and potentially increased depending on the extra workload this area may require.

5 Personnel Implications

5.1 The potential impact on staff resourcing is not known at present. The Strategy may require extra staff resources. We must ensure that the existing work in this area is not impacted.

6 Environmental Considerations

6.1 Flooding remains a very high risk across Norfolk as listed on the NRF Norfolk Prepared website <https://www.norfolkprepared.gov.uk/risks/flooding/>

6.2 The Strategy has identified four sites in West Norfolk as priorities for investment to reduce flood risk. These are:

- Burnham Market
- North and South Creak
- Gayton
- A1101 Welney Wash causeway

7 Statutory Considerations

7.1 The Norfolk Strategic Flooding Alliance is a non-statutory organisation and does not have any direct legal powers or duties itself.

7.2 Organisations and Agencies will have their own legal duties and powers through various pieces of legislation.

7.3 The Flood and Water Management Act 2010 places a duty on Norfolk County Council as Lead Local Flood Authority (LLFA). The Borough Council is a Risk Management Authority (RMA) under the Act and has a duty to co-operate in a LLFA Flood Investigation.

7.4 Under the Civil Contingency Act 2004 the Borough Council is a Tier 1 responder to civil emergencies such as flooding. It discharges this duty through participation in the multi-agency Norfolk Resilience Forum.

7.5 The Borough Council has the Coastal Protection Authority role. The Borough Council has adopted several policies listed in para 3 above.

8 Equality Impact Assessment (EIA)

(Pre screening report template attached)

8.1 A pre-screening report has been completed and no adverse impacts have been identified.

9 Risk Management Implications

9.1 The timescale given to review and assess the impacts of this Strategy has been very short.

9.2 DEFRA have released a new Surface Water Management Update on 29th July 2021 and this will need to be considered further.

10 Declarations of Interest / Dispensations Granted

10.1 None.

11 Background Papers

NSFA Strategy and Action Plan.

Pre-Screening Equality Impact Assessment

Borough Council of
King's Lynn & West Norfolk



Name of policy/service/function	Norfolk Strategic Flood Alliance Strategy and Action Plan				
Is this a new or existing policy/service/function?	New / Existing (delete as appropriate)				
<p>Brief summary/description of the main aims of the policy/service/function being screened.</p> <p>Please state if this policy/service is rigidly constrained by statutory obligations</p>	<p>The Strategy main aims are to revisit Norfolk's Flood Risk Management Strategy and strengthen partnership working amongst the many organisations with responsibilities for flood risk management in Norfolk.</p>				
Question	Answer				
<p>1. Is there any reason to believe that the policy/service/function could have a specific impact on people from one or more of the following groups according to their different protected characteristic, for example, because they have particular needs, experiences, issues or priorities or in terms of ability to access the service?</p> <p>Please tick the relevant box for each group.</p> <p>NB. Equality neutral means no negative impact on any group.</p>		Positive	Negative	Neutral	Unsure
	Age			x	
	Disability			x	
	Gender			x	
	Gender Re-assignment			x	
	Marriage/civil partnership			x	
	Pregnancy & maternity			x	
	Race			x	
	Religion or belief			x	
	Sexual orientation			x	
	Other (eg low income)			x	

NORFOLK STRATEGIC FLOODING ALLIANCE – OVERALL STRATEGY

The purpose of the constituent members of the Norfolk Strategic Flooding Alliance (NSFA) is to work together so that Norfolk communities and infrastructure are safer and more resilient to the risks of inland and coastal flooding and better placed to ensure adequate water supplies during droughts.

1. **Introduction.** The NSFA was formed following recognition that the county-wide response to flooding and flood-related risks is incoherent and improvements are required to protect and reassure Norfolk communities. Members of the NSFA are united in their determination to work collaboratively and transparently across boundaries and structures to improve the response of flooding and increase the coherency and consistency of flood risk management. The unique selling point of the NSFA is that it represents a single point of focus and collaboration for all flood-related challenges facing the County of Norfolk. Our Action Plan is at Appendix A and the record of actions achieved, so far, is at Appendix B.

OUR GOALS

2. **Our Vision.** The NSFA will be successful through the coordinated actions of the statutory authorities from central to local government, through to commercial companies, land and property owners large and small, their communities and individuals themselves. As a result, the people of Norfolk will have high level of confidence that flood risks are as low as reasonably practicable and are being managed within the overall context of improved water management.
3. **Our Objectives.** Our objectives are:¹
- a. Achieve a transparent, collaborative, integrated and sustainable approach to water management issues across the County of Norfolk that is applied coherently.²
 - b. Provide a cooperative approach to local, regional and national funding opportunities to mitigate Norfolk's flood risks.
 - c. In accordance with Shoreline Management Plan governance, establish a strategic group (or Groups) for the coastal areas from the Yare to the Wash/Ouse to help mitigate coastal erosion and coastal flooding.
 - d. Examine how to implement whole river management best practice for inland waterways from catchment areas to the sea.
 - e. The planning system across the County is coherently applied and does not exacerbate the flood risks to new and existing residents and communities.
 - f. When preparing and delivering their statutory or lead-agency responsibilities, category one responders and other relevant bodies will, where appropriate, collaborate through the Norfolk Resilience Forum (NRF) to:
 - I. enable the Local Lead Flood Authority (LLFA) to compile a common flood risk picture,
 - II. develop a consolidated action plan that maps multi-agency activities and progress,
 - III. ensure local flood resilience and the response to flooding events, which is streamlined and cohered across the County,
 - IV. achieve synchronised initiatives across Norfolk that mitigate the risk of flooding and enhance communities' local resilience, and
 - V. deliver a programme of exercises to confirm NSFA effectiveness and assure progress development.³

¹ These are distilled further into a series of actions and tasks in Annex A.

² This will include an understanding of other water management strategies and activities already in practice through other bodies and organisations.

³ We will do this in partnership with the Ministry of Housing, Communities and Local Government (MHCLG) or the Cabinet Office, partner authorities in the region and the Emergency Planning College, in the design, training, work up and delivery of the exercise.

- g. Enhance the confidence of Norfolk communities through regular public communications and engagement on flood risks, mitigation measures and resilience / self-reliance initiatives.
- h. Produce an Integrated Norfolk Water Management Strategy.⁴
- i. Deliver a united Norfolk view on flooding and water management issues to Central Government.

OUR APPROACH

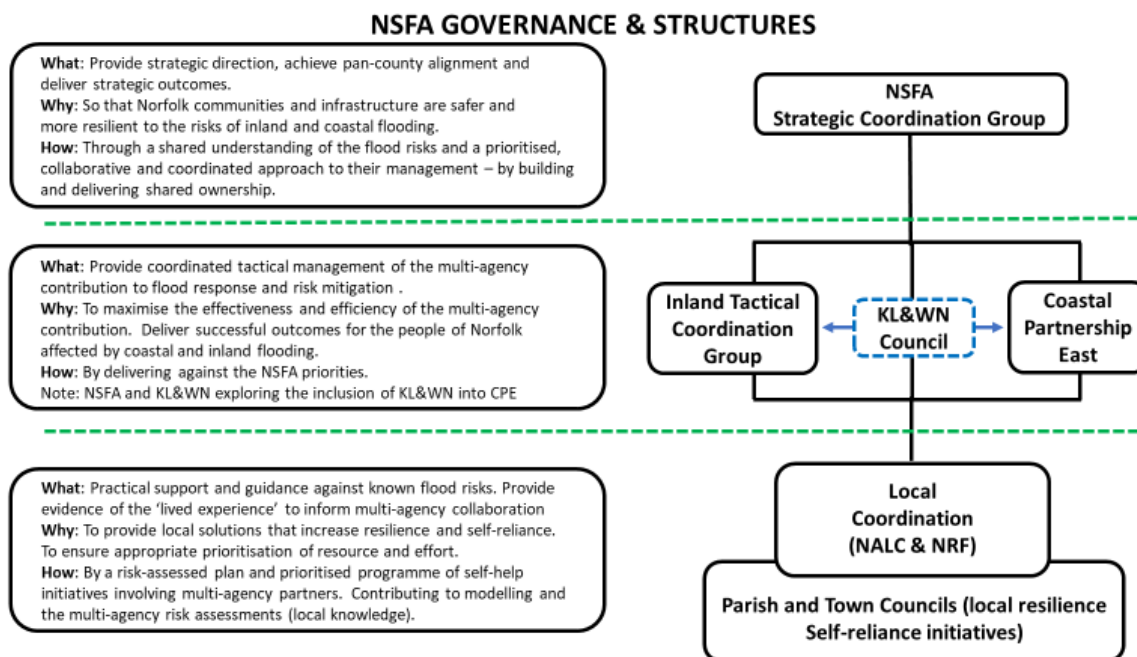
4. **Our Principles.** Our guiding principles are:

- a. We will work together in a collaborative and transparent manner through the statutory duties established by the Civil Contingencies Act (CCA) (2004) and its supporting doctrine and guidance as well as making maximum use of Public Sector Cooperation Agreements, where appropriate.
- b. Extant statutory or lead responsibilities remain with the relevant agency.
- c. We will share information and manage knowledge intelligently.
- d. We will focus on delivering the best outcome for Norfolk communities.
- e. We will speak with one voice and communicate clearly, coherently and consistently to Norfolk communities.
- f. We will exploit pre-existing structures and multi-agency fora to reduce duplication and ensure our activities are efficient and effective.
- g. We will ensure a balanced approach – delivering quick wins and set the conditions for achieving longer-term success.
- h. We will make evidence-based decisions and anticipate future risk through collaborative analysis and data sharing.
- i. We learn from others and our own experiences and seek to identify and share ‘best practice’ as appropriate.

5. **Strategic Collaboration – Threats and Opportunities.** It is unlikely that any single entity will be able to develop projects or solutions alone to mitigate the threats of flooding or to promote the opportunities of better water management. Collaboration (not duplication) between NSFA and Water Resources East (WRE) is essential to a coherent approach across the County of Norfolk. From a water management perspective, WRE and its strategic partners will identify opportunities in the short, medium and long-term to connect fluvial flood risk reduction with water scarcity opportunities, ideally delivering water quality benefits at the same time. This will predominantly focus on the opportunities to capture and store flood water and make it available for use for example for irrigation, energy production and to drive environmental improvement and natural capital net gain. Key partners in this work, alongside Norfolk local authority colleagues and WRE’s Norfolk Water Strategy partners (Anglian Water and The Nature Conservancy) will be landowners, internal drainage boards, local community leaders and environmental Non-Governmental Organisations (NGO).

⁴ To include an integrated approach to resource planning that considers all potential requests for funding to develop a single and prioritised statement of desired outcomes that all can work to deliver.

6. **How we Function.** The NSFA will operate across 3 levels (using Civil Contingencies Act doctrinal definitions for each level) – Strategic, Tactical and Operational/Delivery – a schematic representation of how this will be achieved, with broad roles and responsibilities, is shown below:⁵ The NSFA recognises that member organisations and authorities have different priorities, funding arrangements, regulators and statutory obligations. It is incumbent on NSFA members to highlight to the NSFA their constraints to help the NSFA appreciate how best to work around these for the benefit of local communities. While the NSFA will determine its priorities, it accepts the need to use the statutory and funding frameworks of other bodies in order to realise these priorities. The Norfolk County Council (NCC) communications team would use this strategy and action plan to develop a proactive communications and engagement plan.



ASSESSING SUCCESS

7. **What will success look like?** Achieving the stated vision will be the ultimate assessment of success for the NSFA. On our journey to achieving this vision, the NSFA will assess performance against the individual objectives (para 3), the specific actions and tasks (annex A) and our ways of working / guiding principles (Appendix B). On an annual basis (July NSFA meeting) members will be invited to affirm their commitment to the NSFA and the delivery of collaborative working in accordance with our guiding principles.

8. **Universal Stakeholder Buy In.** On an annual basis – commencing in July 2021 - the stakeholders, who are the constituent members of the NSFA (details at Appendix C), will commit to work together by formally signing off the annual NSFA Overall Strategy, of which this is the first.

⁵ For local operational/delivery groups to be successful, there will need to be multiple (to spread the load), probably covering either the district council areas (with a number amalgamated to ensure there aren't too many groups for those of us that cover the whole of Norfolk) or Anglian Water water recycling collection areas. Discussions are underway to see if KL&WN might consider joining Coastal Partnership East and therefore remove the need for a bilateral arrangement between the NSFA and KL&WN on coastal flooding matters.

APPENDIX A - ACTION PLAN

Code: **RED**: Significant issues to be resolved or task/outcome/action not commenced, **Amber**: Significant issues identified and plan to resolve developed – no target date set, **Yellow**: minor issues or progress to achieve goal is on track, **Green**: desired task/action/outcome achieved.

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SER	TASK	ACTION	PROGRESS	LEAD/OWNER	ASSESSMENT
1	Task 1. Develop closer working between all agencies and better co-operation	1.1 More effective collaboration to ensure clearer multi-agency emergency response, recovery and remediation actions.	Agreement to this strategy signifies a commitment from members to adopt the principles and objectives in their own programmes, plans and strategies and a commitment to work collaboratively to achieve the NSFA's objectives.	All	Amber
2		1.2 The need to have a single consolidated approach to flooding across Norfolk so there is no 'post code lottery' (e.g. removal of the confusion about the utility and availability of sandbags).	<p>To be addressed through the NSFA Inland Flooding Group. The NRF is developing a picture of what districts provide in terms of flooding support during both response and recovery phases. The NRF (via the Multi-Agency Fusion Group (MAFG)) will provide a formal update on who does what to the next Inland Flooding Group meeting in September.</p> <p>Explore the role of the Severe Weather and Flood Risk working group and how this might inform the working of the coastal and inland flooding groups.</p> <p>This work should recognise the roles and responsibilities of all 3 tiers of local government and consider how we balance locally derived needs with autonomy of decision-making and resourcing (especially finance) while achieving appropriate county-wide consistency.</p>	<p>Chair NSFA Inland Flooding Gp</p> <p>NRF Chair</p>	Yellow

<p>3</p>		<p>1.3 Develop in partnership with others (such as Water Resources East (WRE) and the Broadland Futures Initiative (BFI) options for how flood water might be used to alleviate drought risks or managed in a more integrated multi-agency approach.</p>	<p>First formal meeting between NSFA and WRE programmed for 17 May. It discussed opportunities for shared working and what ‘plugs and sockets’ are required between the 2 structures to ensure opportunities to deliver a holistic approach to water management might be achieved.</p> <p>Develop an appropriate ‘plug and socket’ approach with existing flood and drought initiatives to ensure an integrated approach while not duplicating effort.</p> <p>The BFI should be reviewed by the NSFA and areas of collaborative opportunity identified and factored into the NSFA Action Plan. The BFI considers existing and new plans that will emerge and impact upon the BFI plan area. It is expected that the BFI will inform the Norfolk Strategic Flooding Alliance (NSFA).</p> <p>Ensure the Current Shoreline Management Plans for the County are referenced in relation to the strategic flood (and erosion) management on the coast.</p>	<p>Chair NSFA</p> <p>MD WRE</p> <p>Chair BFI</p>	
<p>4</p>		<p>1.4 Develop a prioritised list of known flooding risk areas to guide initial collaborative working</p>	<p>NSFA members will share their capital and maintenance plans with each other to ensure the maximum opportunities possible for the development of synchronised and mutually supporting work and to help communicate our work with Norfolk Communities.</p>	<p>Chair NSFA</p> <p>Chairs of Inland and Coastal</p>	

			<p>An initial prioritised list comprises 16 flood sites that have been identified as complex and requiring multi-agency involvement to resolve. Outline costed solutions will be worked up, with a lead agency for each site. These solutions can then be delivered when the necessary funding has been secured.</p> <p>A second tranche of flood risk sites is being considered.</p>	Working Groups	
5	<p>Task 2. Clarify roles and responsibilities both amongst partners themselves and for the general public.</p>	<p>2.1 Education of Riparian owners, homeowners and businesses on their responsibilities, how to be more resilient in the face of severe weather and who to reach out to in times of flooding.</p>	<p>Flyer produced and to be distributed to all properties (business and private across Norfolk). It provides basic advice and linkages to where specific advice can be found.</p> <p>NFRS, NRF and NALC exploring ways to improve local resilience and self-reliance through education and advisory programmes.</p> <p>Riparian owners need to be updated on their responsibilities to watercourse maintenance. This might be led by the CLA and NFU.</p>	<p>CFO, NFRS</p> <p>NALC</p> <p>CLA</p> <p>NFU</p>	
6		<p>2.2 The potential for a Memorandum of Understanding to provide greater clarity and the need to undertake a gap analysis of areas not covered by agencies.</p>	<p>To be considered by the NCC as the LLFA. Consideration should be given to the NRF to lead on developing this.</p>	<p>NCC as LLFA (through NRF)</p>	
7		<p>2.3 Encourage local support groups to help improve community resilience through provision of support, education and information.</p>	<p>Consideration should be given to the Coastal and Inland groups leading on this with NRF liaison for delivery of engagement and education programme. These groups might want to explore the role of the Coastal Flood Wardens as</p>		

			<p>a resource that might be developed for other scenarios.</p> <p>Consider the development of dashboard, to guide planning and response, in which flood data and the current picture is made accessible to all stakeholders.</p> <p>Consider the Introduction of a web-based portal to help householders and businesses identify who is responsible for what drainage asset.</p> <p>Integration of data feeds by the NCCC Norfolk Office of Data Analytics (NODA) to create an more holistic appreciation of risk and situational awareness. Intention to embed this in an open forum website (Norfolk Prepared) to ensure agencies and public maintain situational awareness and can prepare and response more effectively</p>	<p>Chairs of Inland & Coastal Groups</p> <p>CFO, NFRS</p> <p>NALC</p> <p>NRF</p>	
8		<p>2.4 Maintain regular communications with Norfolk communities on flooding related issues to ensure communities are as well informed on NSFA activities as is practicable.</p>	<p>This recognises the need for direct (NSFA to communities) and indirect (through a third party) communications. Parish Councils will have a key role to play here.</p> <p>Requires close collaboration and coordination on flooding related communications. NCC will lead on the development of a coordinated NSFA Communications Plans (including agreed, immediate lines to take in times of crisis).</p> <p>Utilise Norfolk Prepared website, tactical delivery through inland and coastal NSFA groups.</p>	<p>Chair NSFA</p> <p>Chair Inland and Coastal Groups</p> <p>NCC as LLFA</p> <p>NRF</p> <p>NALC</p>	

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			The Norfolk Prepared website was advertised in the flood flyer and the website provides broad resilience and self-reliance advice.		
9		2.5 Consider what flood protection and mitigation capabilities are required and how they might be supported and supplied.	Item needs to be addressed by the inland and coastal flooding groups to identify most appropriate capabilities to mitigate flooding. Once the 2 groups have considered the issue for their respective remits, the NSFA should consider a consolidate view including how capabilities might be resourced	NSFA Chairs of inland and Coastal groups	
10	Task 3. Determine and implement appropriate mechanisms for funding flood-related initiatives.	3.1 A shared resilience fund to help agencies and authorities better react to emergency situations in a collaborative manner.	The Chairs of the Inland and Coastal working groups should consider what additional resources they required. This detail should be submitted to the NSFA who would fuse the requirements into a single submission for the LLFA to consider. This should be completed by end of July 21. CPE is also exploring a coastal adaptation mechanism to support those affected by erosion which could be linked	Chairs of the inland and Coastal working groups	
11		3.2 Maximising the capital, maintenance and revenue funding streams of NSFA members , as well as resource and skills, jointly to agree common priorities and funding for proactive water management initiatives.	A more collaborative approach to funding-streams, utilising Regional Flood and Coastal Committees (RFCC), and a more coordinated approach to the Business Plans of NSFA members should be the preferred method to operationalise the water management outcomes we seek for Norfolk. The NSFA will work integrally with Anglian (Eastern) and Anglian (Gt Ouse) RFCCs to ensure Flood Defence Grant in Aid capital and other	All	

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			funding opportunities are maximised for all RMAS in Norfolk.		
12		3.3 Lobbying DEFRA regarding the funding criteria for retro-fitting SuDS and drainage improvement works, as current model undervalues the damage caused by surface water flooding and the costs of mitigation schemes			
13	Task 4. Improve the coherency of planning processes across the County to ensure that new developments do not exacerbate the flood and coastal erosion risks or act as a barrier to the development of options.	4.1 Removal of the automatic right to connect surface water from new developments to the sewerage system, which should be replaced with a more conditional approach to ensure all parties work together to assess and approve connections to the sewer network.	<p>Anglian Water is already involved in this work nationally with Water UK.</p> <p>Lord Dannatt and George Freeman MP wrote, on 23 Jun 21, to SofS EFRA and SofS HCLG to express concerns over 2 planning policy matters. The first regarding the automatic rights for developers to connect surface water from new developments to the sewerage system. Second, The ongoing responsibility of developers for drainage and water management on their developments.</p>	<p>Chair NSFA</p> <p>Anglian Water</p>	
14		4.2 Planning policy and guidance to be updated and strengthened to require flood risk betterment in areas of high flood risk and to reflect new environment policy objectives and new SuDs National Non-Statutory Technical Standards.	<p>CPE is working with our 3 LA planning teams and those at KLWNBC and south into Essex to ensure we have integrated coastal planning policy in relation to erosion and coastal change. we have a shared Supplementary Planning Document which we are currently reviewing in line with new and emerging Local Plans. We are also exploring spatial planning and development in Coastal Change Management areas with planners locally and nationally.</p> <p>Farmers and landowners perceive planning to be a barrier to the development of on-farm reservoirs, which will play a crucial role in</p>	<p>Chair NSFA</p> <p>NCC and District / Borough Councils</p>	

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			<p>connecting flood risk with water resources, delivering economic and environmental benefits. The group needs to consider what is most needed, is it formal policy changes, guidance to landowners submitting applications or is internal guidance for planners needed to help them with reviewing an application? It would also be helpful to identify a number of 'shovel-ready' projects and test them through the planning system.</p> <p>The NSFA would consider forming a focused working group to understand the breadth of planning-related challenges and recommend a programme of work to address these.</p>		
15		<p>4.3 LLFA to review thresholds for bespoke responses to consultations on Major Development and LPAs to review provision of drainage advice for Minor Development to improve the technical expertise in flooding.</p>		NCC / LLFA	
16		<p>4.4 A clear process to remove and replace misconnections to sewers through Building Control, or re-classification of foul sewers into combined sewers.</p>	<p>Seems a logical for Anglian Water to lead, given their role (this might ensure that foul sewer are not reclassified as combined sewers).</p> <p>Building Control at the local authorities with regards to spotting and addressing misconnections, working with Anglian Water to ensure that foul sewers are not reclassified as combined sewers).</p>	<p>Anglian Water</p> <p>and local authority Building Control teams</p>	
17	<p>Task 5. Improve collective</p>	<p>5.1 Develop a shared surface water flood risk mapping resource and asset register, and provide districts with access to the LLFA's GIS system.</p>	<p>Encourage wider use of EA flood map to increase awareness of surface water flood risks in the County. Information can be found on https://eur02.safelinks.protection.outlook.com/</p>	<p>EA</p> <p>Anglian Water</p>	

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	understanding of the flood risks through the development of multi-agency situational awareness and data sharing protocols, establishing a commonly accessible mapping resource and modelling function.		<p>Anglian Water is developing something similar for all flood risk partners across the region, so no need to reinvent the wheel.</p> <p>CPE is also keen to develop a shared asset register for coastal locations so they can develop integrated asset investment strategies with their partners (similar to that with AW).</p>		
18		5.2 Establishing local community champions to support communities to map out relevant water management assets.	Potentially incorporated in LRF Stronger Community Resilience pilot. LRF to work with NALC, Community Resilience, PH etc to help identify local champions.	NRF Strategic Support Officer	
19		5.3 Develop and then monitor the concerns of Norfolk communities affected by flood and drought risks and realities – a form of persistent audience sentiment and analysis.	<p>The development of a prioritised list is based upon inputs from local communities and historic data. It is addressed by the Local Issues Working Group. Discussions have taken place with NCC Comms to explore a proactive approach to communications and with sentiment analysis.</p> <p>CPE is holding its first join Suffolk and Norfolk Coastal Community conference this autumn to discuss coastal change. They have held a Suffolk event for several years and invited schools and guest speakers as well as the community leads and partners. It's a very effective event for sharing information, networking and supporting peoples understanding of risks and solutions.</p>	Nick Tupper NSFA	
20		6.1 A coordinated effort from all RMAs to ensure that all their assets are regularly and proactively maintained, to lead by example.	EA and Anglian Water have an established, mature risk-based maintenance programme and could support others developing the same.	Anglian Water	

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	Task 6. Creation of a sustainable approach to drainage through a coherent county-wide programme of improvements, prioritised maintenance and through the planning of new developments.		CPE conducts regular inspections of all its coastal assets and this informs their annual maintenance programmes. They also have a £150M capital delivery programme for 10 years: they have already delivered the Bacton Sandscaping project and are in the process of progressing Lowestoft tidal flood walls and barrier. They will have a capital scheme for Cromer and Mundesley online early next year.	EA	
21		6.2 The maintenance regimes of delivery agencies and authorities are shared between NSFA partners to facilitate closer cooperation in areas of mutual interest / responsibility.		Anglian Water EA IDBs	
22		7.1 Sharing mobile numbers of all first responders to reduce the time it takes to contact the appropriate person who can make decisions with the skills and knowledge on the ground.	Services with 24hr response - contact should always be through established arrangements - not to individuals - relying on individual contacts more likely to impede and not enhance response - eg leave, change of roles, assigned to other events etc. Item closed – to be transferred to Appendix B.	NRF Chair	
23	Task 7. Effective management of the multi-agency response to improve consistency of delivery across the County to ensure we retain the confidence of Norfolk communities.	7.2 Explore the creation of Community Resilience Team at Parish Council level able to respond to flooding events.	Being considered by NRF, NFRS and NALC. To be assisted and enabled by increased situational awareness from data embedded in Norfolk Prepared website. Norfolk ALC is already doing work in this area to gather names into a 'register'. Learn from and make links with any COVID support groups set up at county, district or Parish level.	NRF Chair CFO, NFRS NALC	

24		<p>7.3 Explore potential roles for the NRF and local resilience planners in advising, preparing and supporting mitigation measures (such as education).</p>	<p>Being considered by NRF. Will require identification of risks specific to geographical location. NRF assessing options for education/training of community champions. Norfolk Prepared to be used as a platform to inform public on pre-emptive actions that can improve their resilience to local risks.</p>	<p>NRF Strategic Support Officer</p>	
25		<p>7.4 Consider how the NCC Resilience Hub might lead in the setting up of initial coordination function of flooding events (what resources are required to enable this?)</p>	<p>NRF assessing options for an improved cascade call system for setting up initial response groups. Confirmation of Local Coordination Group (LCG) roles and responsibilities being amended in Norfolk Emergency Response Guidance (NERG).</p>	<p>NRF Chair</p>	
270	26	<p>7.5 Consider how regular exercise events might be used to prove and improve NSFA functionality and effectiveness through the use of a series of testing scenarios involving coastal and inland flooding events (and explore how these might mitigate drought risks).</p>	<p>Training and assessment exercises are a key indicator of progress and to drive learning and development.</p> <p>A NSFA Flood exercise planning meeting will take place on 8 Jul (details to follow) to determine scope and objective for the NSFA autumn exercise. It will also explore options for the Norfolk contribution for the National Flood exercise in Oct 22.</p> <p>An exercise is being developed by NRF's multi-agency fusion group (MAFG) that will test our response to inland and coastal flood challenges. Expected to be delivered 26-28 Oct 21.</p>	<p>NRF Chair</p>	

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27		<p>7.6 Ensure the Current Shoreline Management Plans for the County are referenced in relation to the strategic flood (and erosion) management on the coast. Can be accessed via https://eur02.safelinks.protection.outlook.com/</p>	<p>CPE will be developing this further with EA and our coastal partners and communities through the SMP action plans and via our IRF bid.</p> <p>An education campaign about climate change and SL rise at a regional/county level would help all RMA's in the discussions we have to have with communities.</p>		
28	<p>Task 8. Improving the oversight of and managing delivery of riparian responsibilities.</p>	<p>8.1 An education campaign to educate landowners and homeowners in terms of their responsibilities around keeping ditches and culverts cleared.</p>	<p>The EA are considering developing some guidance on this nationally but some local guidance could perhaps be developed more quickly with a Parish Council as a test area and involving local engagement from riparian owners about what support, knowledge, H&S considerations and equipment a riparian owner needs.</p> <p>Cambridgeshire County Council are developing riparian guidance asap on this so perhaps you could collaborate with them for efficiency and speed?</p> <p>Charles Krolik-Root is the lead on this at CCC.</p>	<p>NCC as LLFA</p>	
29		<p>8.2 Explore the practicalities and benefits of a single lead organisation for managing all watercourses in the County. How would this be resourced and what authorities would it require (how might these impact on the statutory obligations of other NSFA elements)?</p>			
30		<p>8.3 The NSFA partners will review existing responsibilities of the EA, LLFA, Broads Authority and IDBs across the County to assess if there is a better balance of those responsibilities in managing and maintaining</p>			

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		the County’s watercourses alongside riparian owners, and to look at mechanisms for achieving that, including new legislation.			
31	Task 9. Improve understanding of the policy framework across all NSFA members and improve the consistency of its delivery across the County of Norfolk	9.1 Need to better understand EA’s policy around river dredging and whether this is being undertaken.	<p>EA provides their current policy position:</p> <p>Dredging means removing accumulated material in waterways, such as gravel or soil (often referred to as silt). Dredging in certain locations may improve land drainage by lowering the river level to allow water to flow from the land or from drains, however it may sometimes cause unintentional flooding downstream. Dredging may also be ineffective in reducing flooding, as the natural processes in many rivers can cause silt to build up again quickly. Dredging may also damage wildlife and ecosystems in certain areas. In extreme flooding events, the small increases in width and depth achieved by dredging a waterway do not provide enough capacity to contain the excess flood water. This means dredging is not always the best solution to managing flood risk, and we may suggest other measures instead. When the EA dredges they focus work on locations where the risk of flooding, economic loss and risk to life are the greatest. They may dredge an area if there is evidence that:</p> <ul style="list-style-type: none"> dredging will reduce flood risk to local properties will not increase flooding downstream it is affordable to do so (disposal of silt may be expensive). 	All	Item closed. Will be transferred to the record of completed actions in Jul 21.

			<ul style="list-style-type: none"> it is compatible with restrictions around protected species. 		
32		<p>9.2 Need to better understand the Declassification of Infrastructure Programme being undertaken by Anglian Water.</p>	<p>Anglian Water does not have a declassification programme, but they will review assets that are incorrectly classified when they are made aware. Anglian Water to lead this work and communicate it comprehensively with the NSFA.</p>	Anglian Water	

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APPENDIX B – RECORD OF ACHIEVEMENTS

SER	ACTION	OUTCOME	ACHIEVED
1	Consider the need for a single, centralised flood line number that provides a mechanism through which flooding can be reported, specific triage advice can be provided and generic flood prevention and resilience guidance can be sought.	Single flood line number in place to provide 24/7 hub for flood advice and support. Flyer produced that covers advice and provides details on organisational flood roles and responsibilities. Flyer will be distributed to all properties and business and properties across Norfolk by the end of May 21	27 May 21
2	Production of clear comms tools (leaflet/website) for householders and businesses with emergency contact numbers.	Flyer produced by the NRF (MAFG) and NCC Comms that has been distributed to all addresses across the County. This flyer provided details on the single flood line number, the roles and responsibilities of various agencies and authorities and provided link to other advisory / resilience websites.	27 May 21
3	Develop a prioritised list of flood work that can be used to galvanise a collaborative approach to complex flooding sites	First tranche comprises a list of 16 flood sites that have been identified as complex and requiring multi agency involvement to resolve. Outline costed solutions will be worked up, with a lead agency for each site. These solutions can then be delivered when the necessary funding has been secured.	

APPENDIX C – NSFA MEMBERSHIP

SER	ORGANISATION	REPRESENTATIVE	COMMENT
1	NSFA Executive	Lord Richard Dannatt	Chair
2	NSFA Executive	Nick Tupper	Local Authorities POC
3	NSFA Executive	Philip Lester	Strategy, NRF and Exercising POC
4	NCC / LLFA	Cllr Andrew Proctor	Leader County Council
5	NCC / LLFA	Tom McCabe	ED Paid Services
6	NCC / LLFA	Graham Bygrave	Highways
7	NCC / LLFA	Mark Ogden	Flood and Water Management
8	NCC / LLFA	Duncan Merren	Communications
9	Inland Flooding Group	Trevor Holden	MD Broadland & South Norfolk District Council
10	Coastal Flooding Group	Sheila Oxtoby	CEx Great Yarmouth Borough Council
11	Breckland District Council	Cllr Sam Chapman-Allen	Leader District Council
12	Breckland District Council	Maxine O'Mahony	ED District Council
13	Broadlands District Council	Cllr Shaun Vincent	Leader District Council
14	Borough of Gt Yarmouth Council	Cllr Carl Smith	Leader Borough Council
15	Borough of Kings Lynn & West Norfolk Council	Cllr Stuart Dark	Leader Borough Council
16	Borough of Kings Lynn & West Norfolk Council	Lorraine Gore	CEx District Council
17	North Norfolk District Council	Cllr Sarah Butikofer	Leader District Council
18	North Norfolk District Council	Steve Blatch	CEx District Council
19	Norwich City Council	Cllr Alan Waters	Leader City Council
20	Norwich City Council	Stephen Evans	CEx City Council
21	South Norfolk District Council	Cllr John Fuller	Leader District Council
22	Anglian (Great Ouse) Regional Flood and Coastal Committee (ARFCC)	Richard Powell	
23	Anglian Eastern Regional Flood and Coastal Committee (AERFCC)	Brian Stewart	
24	Association of Drainage Authorities (ADA)	Innes Thompson	
25	Anglia Water (AW)	Jonathan Glerum	
26	Broads Authority (BA)	Marie-Pierre Tighe	
27	Coastal Partnership East (CPE)	Karen Thomas	
28	Environment Agency (EA)	Mark Johnson	
29	Highways Agency (HA)	Simon Amor	
30	National Farmers Union (NFU)	Rob Wise	
31	Norfolk Resilience Forum (NRF)	Stuart Ruff	Also Chief Fire Officer, NFRS

32	Norfolk Association of Local Councils (NALC)	John Pennell	
33	Water Resources East (WRE)	Robin Price	
34	Water Management Alliance (WMA)	Phil Camomile	

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REPORT TO CABINET

Open		Would any decisions proposed :		
Any especially affected Wards	Mandatory/	(a) Be entirely within Cabinet's powers to decide	YES	
	Operational	(b) Need to be recommendations to Council	NO	
		(c) Be partly for recommendations to Council and partly within Cabinet's powers –	NO	
None				
Lead Member: Councillor Angie Dickinson E-mail: cllr.angie.dickinson@west-norfolk.gov.uk		Other Cabinet Members consulted:		
		Other Members consulted:		
Lead Officer: Michelle Drewery E-mail: michelle.drewery@west-norfolk.gov.uk Direct Dial: 01553 616432		Other Officers consulted: Management Team. Service Managers.		
Financial Implications YES	Policy/Personnel Implications NO	Statutory Implications (incl S.17) YES	Equal Opportunities Implications NO	Risk Management Implications YES

Cabinet Date: 21 September 2021

REVENUE OUTTURN 2020/2021

Summary

The report sets out in summary the revenue outturn for 2020/2021 for the Council. The report shows details of the major differences between actual costs/income compared to the revised estimates for 2020/2021 reported in February 2021 monitoring.

The accounts show the Borough's spend of £16,330,894 which is £7,866 less than the revised position following February's monitoring for 2020/2021. This includes a proposal to transfer £1,690,243 to reserves for continued operations in 2021/2022 and a drawdown of £1,083,135 from reserves to fund the budget. This is a reduction of £174,405 to the estimated drawdown of £1,257,540 as reported in February monitoring position, which means the unused amount will remain within the General Fund Reserve balance that will be carried forward to 2021/2022.

The Council's continuing strategy is to identify budget savings in year, as part of the monitoring process and at year end. Any savings are then transferred to the General Fund Reserve balance for use in future years.

Recommendation

It is recommended that Cabinet approves:

- 1. The draft revenue outturn position for 2020/2021 (section 2)**
- 2. Review and agree the amendments to the Earmarked Reserves Policy (Section 4)**

Reason for Decision

To approve the draft revenue outturn position for 2020/2021 for the Council.

1 Introduction

- 1.1 This report sets out the draft revenue outturn position for 2020/2021, the details of which, once finalised, will be used to form the Statement of Accounts.

The impact of COVID-19 on Local Authorities has been noted with the deadline for the publishing of draft accounts. The Accounts and Audit (Coronavirus) (Amendment) Regulations 2021 has subsequently relaxed key reporting deadlines for local authorities as follows:

- Publish draft accounts by the first working day in August 2021 (previously 31 May);
- Public inspection period to start on or before the first working day of August 2021 (previously included first ten working days of June);
- Publish final audited accounts by 30 September 2021 (previously 31 July).

The Finance Services function has been working extremely hard to try and comply with the revised deadlines. However, COVID-19 and continuing strains on resources has continued to adversely impact the outputs.

Where an audit of accounts has not been concluded before 30 September 2021 an authority must publish (which must include publication on the authority's website) as soon as reasonably practicable on or after that date a notice stating that it has not been able to publish the statement of accounts and the reasons for this.

The Council's external auditor Ernst & Young have advised that the external audit on the 2020/2021 financial accounts will take place during the period November/December 2021. However, it is anticipated that this timeframe will be impacted further due to the delay of the audit for the 2019/2020 Statement of Accounts which are due to be undertaken during October/November 2021. EY will need to sign off the financial statements for 2019/20 before they can commence the audit of the accounts for 2020/2021. Consequently, the draft accounts for 2020/2021 will be published and will remain on the Council's website until the external audit has concluded and the accounts are approved by the Audit Committee. Further updates on progress will be reported accordingly.

2 Outturn 2020/2021

2.1 The following table shows:

- the approved budget for 2020/2021 as approved by Council on 27 February 2020 (revised structure presented to Cabinet in September 2020)
- Revised budget as approved by Council on 25 February 2021
- February 2021 monitoring, (amended for budget reallocations)
- The draft outturn for 2020/2021
- The Surplus/Deficit column shows the variance comparing February 2021 monitoring position to the draft 2020/2021 outturn

The COVID grant reallocations column is for information purposes and shows how the covid emergency grant and the sales, fees and charges budgets have been reallocated across service areas and contribute to the variances.

	Approved by Council 27 Feb 2020 (revised as per new structure)	Revised Budget Approved by Council 25 Feb 2021	Feb-21 Monitoring & Budget Reallocations	Draft Outturn	(Surplus) / Deficit	Note	COVID Grant Reallocations incl in Feb Monitoring
	2020/21	2020/21	2020/21	2020/21	2020/21		2020/21
	£	£	£	£	£		£
Central Services	3,088,099	2,859,970	2,574,130	2,492,388	(81,742)	3.1	(13,080)
Community and Partnerships	278,730	617,400	1,138,630	1,467,021	328,391	3.2	(673,940)
Environment and Planning	1,694,480	2,175,770	1,550,500	1,222,048	(328,452)	3.3	(87,360)
Operations and Commercial	349,419	2,678,090	1,662,360	215,180	(1,447,180)	3.4	(1,030,420)
Programme and Projects Delivery	216,400	267,090	252,090	283,906	31,816	3.5	0
Property and Projects	(1,239,771)	(1,410,510)	(1,400,220)	(1,451,864)	(51,644)	3.6	(84,610)
Regeneration Housing & Place	856,961	795,200	665,680	397,038	(268,642)	3.7	0
Resources	10,208,442	8,109,660	6,036,790	6,172,551	135,761	3.8	(875,660)
Chief Executive	303,350	303,350	303,350	275,207	(28,143)	3.9	0
Culture and Leisure	1,891,840	4,075,040	1,588,610	1,436,066	(152,544)	3.10	(1,229,120)
Service Area Totals	17,647,950	20,471,060	14,371,920	12,509,541	(1,862,379)		(3,994,190)
Financing Adjustment	1,691,090	1,762,980	384,250	373,976	(10,274)	3.11	0
Internal Drainage Boards	2,809,170	2,819,160	2,819,160	2,819,158	(2)		0
Council Tax Support to Parishes	20,970	20,970	20,970	21,111	141		0
Subtotal	22,169,180	25,074,170	17,596,300	15,723,786	(1,872,514)		(3,994,190)
Reimbursement of lump sum Pension Payment	(5,277,000)	0	0	0	0		0
Pension Payment due 2020/2021	1,707,000	0	0	0	0		0

Contribution to/(from) Balances for Pension	(3,570,000)	0	0	0	0	0
Additional transfers to Reserves	0	0	0	1,690,243	1,690,243	2a
Contribution to / (from) Balances	(349,780)	(3,641,220)	(1,257,540)	(1,083,135)	174,405	
Borough spend for 2020/2021	18,249,400	21,432,950	16,338,760	16,330,894	(7,866)	(3,994,190)
<i>Funded by:</i>						
Central Government – COVID	0	(3,994,190)	0	0	0	3,994,190
Revenue Support Grant	(624,220)	(624,220)	(624,220)	(624,216)	4	0
Rural Service Delivery Grant	(470,700)	(470,700)	(470,700)	(462,830)	7,870	0
New Homes Bonus	(898,180)	(898,180)	(898,180)	(898,185)	(5)	0
Business Rates	(9,479,670)	(9,045,570)	(7,945,570)	(7,945,573)	(3)	0
Council Tax	(6,776,630)	(6,400,090)	(6,400,090)	(6,400,090)	0	0
	(18,249,400)	(21,432,950)	(16,338,760)	(16,330,894)	7,866	3,994,190

- 2.2 Over the year ending 31 March 2021, service managers have continued to look for opportunities to produce in year budget savings. These savings have been reported as part of the monthly monitoring process.
- 2.3 The budget approved by Council in February 2020 included a transfer from General Fund Reserve Balances of £3,919,780 which included a contribution of £3,570,000 towards the upfront pension fund cost where the council would have benefitted from some savings over the 3 year term. However, due to the financial uncertainty of the Covid pandemic on the council's finances, it was decided to revert to annual pension payments. There was also a revised budget approved by Council in February 2021 which amended the estimated transfer from General Fund balances to £1,257,540 which would be used to fund the budget for 2020/2021. The budgeted spend has since reduced further, resulting in a revised drawdown of £1,083,135, a net reduction of £174,405 overall. A breakdown on movements can be seen in Appendix 1a.
- 2.4 Service managers have reduced spend and activity during the year whilst the focus has been on the response to Covid. These favourable variances can be seen in more detail for each service area at section 3 of this report. As the country is now moving away from restrictions and services can resume business as usual activity, consideration has been given to funding required for works or activities that need to continue and require funding going forward. These additional amounts are proposed to be transferred to reserves and are set out in detail in Appendix 2a.
- 2.5 The 2020/2021 outturn is within the revised approved budget set by council in February 2021 and allows the Council to set aside funds for future demands in addition to carrying forward a General Fund Reserve balance that is higher than originally estimated. However, it should be noted that, due to ongoing nature of the pandemic, there will be ongoing economic impact on service delivery as well as the council's financial position throughout 2021/2022. The situation will be closely monitored and reported accordingly to inform on any decisions that may be required.

3. Major differences between the revised estimates and the actual costs

The following pages show the major differences between the revised estimates and the actual costs. Under each budget heading the format shows "Movements to be explained", which are outlined as major variances and explained in the narrative that follows.

Detailed transfers between reserves are presented in appendices 2a & 2b. Appendix 2a sets out proposed transfer to reserves for continued operations as mentioned in paragraph 2.4. Appendix 2b sets out grants and third-party contributions received in year where the balances are required to be transferred to reserves to fund future spend.

Two other categories which appear within the narrative that follows are “REFCUS” (Revenue Expenditure Funded from Capital Under Statute) and “Unsupported Borrowing”. Both of these items deal with accounting requirements that show capital items being recorded as revenue spending. There is no impact on the accounts of the Council or Council Tax as the charges are reversed out as part of the Financing Adjustment as shown in paragraph 3.11. Appendix 3 provides a further explanation.

Covid spend and loss of income

Appendix 4 shows the updated position at the year-end on Covid expenditure and loss of income as reported in previous monitoring reports during 2020/2021.

3.1 CENTRAL SERVICES – Surplus £81,742

Movements to be explained:		£
1	<p>Employee and Related Cost Savings These have arisen across a number of areas due to vacancies or minor differences in budget to actual costs as follows:</p> <ul style="list-style-type: none"> • Fixed term apprentice (£2,200) • Mayoral transport staff cost (£2,400) • CIC staff (£7,700) • Safety & Welfare (£4,529) • Communications (£5,400) 	(22,229)
2	<p>Supplies and Services Cost Savings Printing, Graphics and Communications; mainly due to restricted activity within the offices due to Covid and face to face meetings being replaced by use of Microsoft Teams (£66,800) Other variances have arisen due to reduced activity and use of supplies during the pandemic as follows:</p> <ul style="list-style-type: none"> • Safety & Welfare (£8,300) • Elections (£3,200) • CIC (£2,200) • Member Services (£2,400) • Internal Recharges (£3,200) • Other minor variances (£3,229) 	(89,329)
3	<p>Premises and Transport Cost Savings Minor variances due to reduced activity whilst lockdown restrictions in place from premises costs (£3,100) and transport costs (£3,352)</p>	(6,452)
4	<p>Loss in income Service Level Agreement loss of income from Alive West Norfolk £120,100, has been partly offset by sales, fees and charges grant claim of (87,528)</p>	32,572
5	<p>Other minor variances</p>	3,696
Surplus		(81,742)

3.2 COMMUNITY and PARTNERSHIPS – Deficit £328,391

Movements to be explained:		£
1	<p>Careline</p> <p>An unexpected grant was received during the year, alongside an underspend on contracted services. A further saving arose from a staff vacancy during the year.</p>	(88,949)
2	<p>Community Safety & Neighbourhood Nuisance</p> <p>Community Safety and Neighbourhood Nuisance – under budget due to no new projects initiated during the year as covid meant other priorities took over</p>	(18,909)
3	<p>Housing</p> <p>Cost of external legal fees was higher than anticipated. This is due to an ongoing legal dispute where the council shares 50% of the costs of this dispute with another district council. There were also unexpected costs relating to memberships and subscriptions</p>	20,381
4	<p>Housing Options</p> <p>Benefit income for temporary accommodation exceeded the budget by £335,000 in addition to a significant underspend on bed and breakfast accommodation of £25,500 – this budget is unpredictable and will depend on the availability of hostel accommodation. Variances have arisen where two posts were budgeted for, along with a corresponding budget for grant income to cover the cost of the posts. The salary budgets were then removed, but the grant budget remained creating an adverse variance of £74,000 in total. Transfers from reserves were not required as budgeted, creating a variance of £36,500. Covid expenditure of £667,990 is also included where emergency covid grant budget and income has been allocated against this spend. However, the spend had no budget allocated against it causing an adverse variance. Other minor variances make up the difference of £10783.</p>	428,773
5	<p>Community Transport</p> <p>Community Transport is under budget by £8,616 due to timing during the year of the new ferry supplier commencing their contract</p>	(8,616)
6	<p>Minor Variances</p>	(4,289)
	<p>Deficit</p>	328,391

3.3 ENVIRONMENT AND PLANNING – surplus £328,452

Movements to be explained:		£
1	<p>Licensing Original income was not anticipated to be as high as out-turn revealed. This was due to a mixture of uncertainty around both Brexit and Covid. It was assumed that numbers of licenses and therefore income would decrease, but a surge of licences later in the financial year saw income increase. There has also been a surge in the number of dog breeders seeking licences for their activity, due to new legislation. An extra £1,500 was received in this way.</p>	(27,542)
2	<p>Food Hygiene Original income was budgeted low due to the unknown impact of both Brexit and Covid but actuals have surpassed that which was anticipated. There have been savings on travel and associated costs due to fewer visits (due to Covid closures) and a reduction in the need for agency staff as well as some staffing savings due to vacant posts</p>	(54,716)
3	<p>Emergency Planning Savings have been made on travel costs; room hire for training exercises as well as the costs associated with training. No allowances have been paid to volunteers. This is due to lower activity due to covid restrictions in place</p>	(15,262)
4	<p>Pollution Monitoring Some of the units used in air quality monitoring are old and have had more repairs</p>	3,810
5	<p>Coastal Defence / Protection Repairs to the Hunstanton Promenade are difficult to predict and very much weather dependent. Repairs were less than anticipated during 2020/2021, creating a saving of £16,000, along with a reduction in the use of specialist consultants, creating another saving of £10,000</p>	(26,390)
6	<p>Development Control Planning income is always extremely volatile and subject to a number of external factors. Income during 2020/2021 exceeded expectations, due to the stamp duty holiday and the markets moving during breaks from lockdown. Planning Appeal fees were also less than the budget – again this very much depends on appeals raised during the year.</p>	(189,854)
7	<p>Planning Policy</p>	(30,566)

Movements to be explained:		£
	A vacant post for part of the year has resulted in some small salary savings and an extra neighbourhood planning grant which was unexpected was also received in year	
8	Street Naming & Numbering Street Naming and Numbering income was higher than expected, this is purely down to new estates and roads being named and numbered (£3,000). This was alongside recharges to third parties for street naming and numbering information required (£4,000)	(7,029)
9	Back Office Postage recharges were less than anticipated due to less staff in the office due to Covid, and therefore there has been an increase in the use of alternative method of other communication	12,502
10	Minor Variances	6,595
Surplus		(328,452)

3.4 OPERATIONS and COMMERCIAL – Surplus £ 1,447,180

Movements to be explained:		£
1	<p>Carparking King's Lynn and West Norfolk / Carparking Shared Services</p> <p>Government travel restrictions and national lockdown due to Covid led to a significant loss in car parking income. With retail shops closed and people working from home during 2020/2021, the car parks in Kings Lynn have been practically empty for significant periods during the year. However, £1,551,000 has been recovered through the Government Sales, Fees and Charges Scheme as well as savings on staff and increased income from resorts car parks</p>	(224,004)
2	<p>CCTV</p> <p>Additional income of £70,000 from the installation of CCTV in Swaffham, Saddlebow and Great Yarmouth and savings across the area on repairs and maintenance</p>	(125,880)
3	<p>Crematorium and Cemeteries</p> <p>£230,000 of extra income from Cremation fees at Mintlyn Crematorium was generated as a result of providing additional one-off services for a neighbouring county when their facility was closed due to fire and the slight increase in national death rates during the pandemic. Trading income has been reduced by £30,000 as Covid restrictions led to investment in making more services available online. Other minor variances make up the difference.</p>	(183,328)
4	<p>Parks, Sports & Open Spaces</p> <p>Numerous savings across the area on staffing related costs such as salaries - £96,000, Overtime - £40,000, seasonal wages - £40,000. There have also been savings on fuel of £41,000, £16,000 for special events and on materials. All of these savings are due to government's restrictions surrounding the pandemic. £66,000 which was not budgeted for, was received from a section 106 agreement to contribute to grounds maintenance. Other minor variances make up the difference.</p>	(331,739)
5	<p>Resort</p> <p>Shortfall on rent income of £30,000 due to Covid restrictions. The Sea Life Centre rent is not constant and will depend on visitor numbers. Due to covid restrictions, the Centre was closed and so losses in rental income occurred. The seasonal chalets were also closed.</p>	37,257

Movements to be explained:		£
6	<p>Refuse and Recycling Covid and lockdowns during 2020/2021 made a big impact on the Refuse and Recycling area where there has been a shortage of income from trade waste but a significant increase in household waste. The new Serco contract did not start until the end of March 2021. By not being able to run the brown bin service in March 2020, customers were granted an extra month on their contracts, which resulted in losses. However, the Refuse and Recycling area saw extra income from bulky waste collections and made savings by not running the food waste service. The food waste service therefore saved £138,000, with the rest of the refuse and recycling service creating a total deficit of £244,000, leaving a net deficit of £106,000.</p>	106,404
7	<p>Cleansing and Street Sweeping Expenditure has been lower than usual due to Covid restrictions and lockdowns, with savings made across the area</p>	(24,528)
8	<p>Depots New cables, cameras, flooring, and a cooling system for the Old Meadow Road office, along with increases in repairs costs for the end of the Kier contract, led to extra pressure on the budget</p>	59,006
9	<p>Public Conveniences Local resort areas have seen increases in visitor numbers due to Government overseas travel restrictions, which has resulted in extra pressure on public conveniences and water usage</p>	14,755
10	<p>Other Operations and Commercial Minor Variances</p>	6,209
11	<p>This is primarily funding received for the third (unbudgeted) claim against Sales, Fees and Charges Government support for income lost due to Covid – (£886,787). Of this, £133,367 relates to refuse and recycling, which was a claim for the loss of income from recycling, garden and trade waste, There were unsupported borrowings of £105,455 for new vehicles as a result of the Serco contract</p>	(781,332)
Surplus		(1,447,180)

3.5 PROGRAMME & PROJECTS DELIVERY - Deficit £31,816

Movements to be explained:		£
1	<p>Procurement Minor overspend on salary costs due to budget issues in 2020/21 that have been amended in 2021/22 - £7,000. Subscriptions and memberships higher than anticipated due to a joining fee for a Consultant Framework - £4,000</p>	11,027
2	<p>West Norfolk Housing Subsidiary Credit balance relates to an accrual for income from West Norfolk Housing company for utilities charges and running costs and other minor costs which were not budgeted for</p>	(12,361)
3	<p>Corporate Projects Timing issues relating to interest transfer to funds, with some small underspends on consultancy and room hire costs. Land rents income was higher than anticipated due to the inclusion of accruals for ground rents and insurance costs for both 2019/20 and 2020/21 financial years.</p>	33,150
	Deficit	31,816

3.6 PROPERTY and PROJECTS – Surplus £51,644

Movements to be explained:		£
1	Industrial Units Land rents received relating to the Hardwick Industrial Estate were greater than anticipated	(53,904)
2	General Properties The overspend relates to an increase in repairs required and increased costs in relation to electrical, heat and waste connections for temporary accommodation	13,320
3	KLIC Income from hire of meeting rooms was not as high as anticipated.	28,019
4	Offices Salary costs were higher than expected during the year, this was due to extra cleaning staff from the Town Hall, which the council were charged for. There has been high touch point daily cleaning in place, and so cleaners have been paid extra hours. AWN staff that would have been furloughed were utilised for some of these services, but differences in grades and salary rates contributed to the overspend.	62,691
5	Property Services Due to a number of vacancies during the year, there has been an underspend on salary costs	(76,116)
6	Street Lighting This underspend relates to the delay of purchase of new lighting columns	(5,101)
7	Shops & Offices This relates to REFCUS	(20,553)
	Surplus	(51,644)

3.7 Regeneration Housing and Place – Surplus £268,642

Movements to be explained:		£
1	<p>Conservation and Heritage</p> <p>A reduction in repairs to Greyfriars Tower (£12,000) during the pandemic which is offset by minor variances in repairs and utilities.</p>	(11,964)
2	<p>Economic Regeneration</p> <p>Business start-up initiatives were unable to be undertaken during the pandemic resulting in an underspend (£61,000), coupled with a travel underspend (£3,000). However, against this is a variance of £90,000 relating to expected grant income which has not been achieved. This is currently being investigated. There is also unbudgeted spend on professional fees of £35,500. There were some minor variances to repairs and salaries making up the difference overall.</p>	77,783
3	<p>Guildhall and Arts</p> <p>Costs of the Arts Initiatives of £54,000 exceeded the grant received for this project of £35,000. This was offset by a saving of £23,000 where contributions to the Arts Initiatives were not actioned as a result of government restrictions due to covid.</p>	(3,746)
4	<p>Housing Strategy</p> <p>Unbudgeted income of £297,000 was received for affordable housing which came from a variety of developers for contributions for distribution. However, during 2020/21 no funds were distributed as there were no appropriate opportunities that would have been beneficial for the council. The remaining underspend was a result of minor variances for transport and salaries due to Covid.</p>	(314,999)
5	<p>Museums</p> <p>The salary budget was increased to accommodate a new post. However, the post was not filled as soon as anticipated.</p>	(18,636)
6	<p>Regeneration Projects</p> <p>Minor variances on repairs, travel and transport, mainly due to Covid restrictions throughout 2020/2021</p>	(3,945)
7	<p>Tourism</p> <p>Savings of £45,000 are due to various tourism initiatives that could not take place due to local government restrictions in response to Covid. Hunstanton TIC was closed during lockdown resulting in a £32,000 underspend.</p>	6,865

	These savings were offset by £83,000 of grants paid to businesses during the pandemic.	
Surplus		(268,642)

3.8 Resources – Deficit £135,761

Movements to be explained:		£
1	ICT SLA income gap for ICT support to AWN of £22,000 (SFC scheme funded 75% of 95% of budget), duplicate budget for internal recharges £71,000, mobile phones/telephones £19,500 and additional software and hardware costs not budgeted for £18,000.	130,815
2	Financial Services Shortfall in SLA for AWN after sales, fees and charges claim £35,000. This was offset by savings on salary costs £15,000, professional fees £9,000, postage costs of £7,000 and other minor variances £7,000 due to reduced activity during the pandemic.	(2,838)
3	Internal Audit & Fraud Salaries underspend £4,000, additional Single Person Discount Scheme funding received from NCC of £21,500 and £4,000 minor variances.	(29,258)
4	Corporate Insurance Premiums were lower than anticipated.	(37,934)
5	Corporate Management Team Minor variances	2,640
6	Cost Reduction Cost Reduction Savings of £476,000 were not achieved due to corporate decision to prioritise resources on Covid response. Therefore, no transfer to reserves against this budget was actioned. However, ongoing staff recharges of £58,000 have still been actioned contributing to favourable variance.	(533,985)
7	Interest Higher interest received on investments than anticipated due to higher balances held as a result of additional Government Grants to support the pandemic	(18,405)
8	Treasury Management The council has not actioned any borrowing arrangements in year resulting in savings on brokerage fees	(10,500)
9	Special Expenses & Taxation & Grants Minor Variances	(1,680)

Movements to be explained:		£
10	Revenues & Benefits Increase in postage costs £9,000, additional housing payments £17,300, overpayments/write offs/penalties not raised £51,000 whilst debt recovery paused, court costs income not achieved £212,000 due to reduced action, court costs £7,000, land registry fees £2,000, all offset by favourable variances of covid grant income £78,000, travel £5,000, salaries £16,000, professional fees £6,000 and other minor variances totalling £14,000	179,025
11	Corporate Costs & Provisions Covid emergency grant income was budgeted for and received but there was no expenditure budget relating to the spend of £308,000. Other costs include unbudgeted salary related costs of £20,500, additional audit fees incurred of £40,000 (2018/19 accounts), increase in subscription fees of £12,000, card transactions fees (relating to a cost reduction project) of £15,600 and other minor variances of £6,600. These are offset by favourable variances of bank charges £21,000, technical adjustment in relation to a loan settlement £100,000, reduction in stationery costs of £22,800 and unspent computer equipment budget of £10,000. Other minor variances make up the difference.	256,441
12	Corporate Initiatives One Vu Project - This is a Corporate Initiative to drive savings through joint working. However, due to Covid this has not been progressed during the year.	201,440
Deficit		135,761

3.9 Chief Executive – Surplus £28,143

Movements to be explained:		£
1	Legal Services Legal fees lower than budgeted as a result of reduced activity during lockdown restrictions	(42,799)
2	Income Income under budget from legal fees and court recoveries as no action taken whilst lockdown restrictions were in place.	18,510
3	Minor Variances	(3,854)
Surplus		(28,143)

3.10 Culture and Leisure – Surplus £152,544

Movements to be explained:		£
1	Utilities Savings from utilities across all venues due to additional lockdowns	(259,560)
2	Repairs and Maintenance Recharges from AWN Savings on repairs and maintenance recharges from Alive West Norfolk	(8,421)
3	Pavilions and Sports Grounds Additional costs for grounds maintenance of £11,254 - this was offset by savings from AWN recharges	11,254
4	Town Hall Complex Shortfall on income of £36,000 due to additional lockdowns. This was partly offset by savings on supplies and services of £23,000	13,196
5	Arts Centre Complex Shortfall in income of £33,000 due to additional lockdowns which was partly offset by savings on supplies and services of £13,000	19,570
6	Corn Exchange and Sports Facilities Shortfall in income of £131,000, mainly due to the management fee from AWN. Savings from unsupported borrowing due to delay in the replacement of capital equipment and capital works within the venues (£110,000). Borough Council funding to Alive West Norfolk of £968,000 which was offset by grants of £938,000	53,325
7	Community Centres Transfer to reserves for Kings Lynn Area Consultative Committee for future projects due to South Lynn Community Centre being used to relocate Borough Council staff	20,000
8	Minor Variances	(1,908)
Surplus		(152,544)

3.11 Financing Adjustment – Surplus £10,274

Usually interest receivable is allocated internally to various reserve balances but due to interest rates on the current account being nil, it was

recognised that it was not beneficial to undertake the work needed to do this.

4. Amendments to the Earmarked Reserves Policy

The Council's policy on earmarked reserves states that the maximum balance to be held in each policy area is:

Reserves Policy Area	Balance as at 31 March 2021 £'000	Current maximum balance to be held £'000	Proposed new maximum balance to be held £'000
Amenity Areas	265	300	300
Capital Programme Resources	6,776	10,000	9,000
West Norfolk Partnership	888	1,100	1,100
Insurance Reserve	216	300	300
Restructuring Reserve	334	1,000	1,000
Repairs and Renewals Reserve	900	2,500	2,000
Holding Accounts	2,167	2,600	2,600
Ring Fenced Reserves	3,091	2,500	3,200
Planning Reserves	205	1,000	800
Grants Reserves	3,932	3,200	4,200
Collection Fund Adjustment Reserve	4,523	4,000	4,600
Projects Reserve	357	1,500	800
Other Total	462	400	500
	24,116	30,400	30,400

It is proposed to amend the earmarked reserves policy balance as follows:

- Capital programme resources held in reserves to be reduced from £10,000,000 to £9,000,000
- Repairs and Renewals to be reduced from £2,500,000 to £2,000,000
- Ring-fenced reserves to increase from £2,500,000 to £3,200,000 due to increase in Community Infrastructure Levy funds
- Planning Reserve to be reduced from £1,000,000 to £800,000
- Grants Reserves to be increased from £3,200,000 to £4,200,000
- Collection Fund Adjustment Reserve to be increased from £4,000,000 to £4,600,000
- Projects Reserve to be reduced from £1,500,000 to £800,000
- Other miscellaneous reserves to increase from £400,000 to £500,000

5. General Fund Working Balance

The reduction in spend against the revised budget for 2020/2021 results in a revised balance of the General Fund Reserve as at 31 March 2021 of £8,998,382 (£10,081,517 as at 31 March 2020).

As per the Financial Plan 2020 - 2025 the Council is forecast to fund the budget by using General Fund Reserves balances over the next 4 years. Estimates are subject to change due to the ongoing financial implications of COVID on the council and any announcements on changes in Government funding.

6. Policy Implications

None

7. Statutory Considerations

As detailed above, the external audit of the accounts for 2020/2021 will not be completed by 30 September 2021. We are also in discussion with Ernst & Young, the council's external auditor, in respect of their timetable for completing the 2019/2020 audit. The audit of accounts for 2020/2021 will subsequently follow.

Ernst and Young LLP have been appointed as the Council's auditors for the period 2018/2019 to 2022/2023.

8. Consultations

Leader of Council
Management Team
Service Managers

9. Access to Information

Council Agenda/Minutes
Council Financial Plan 2020 – 2025
Monthly Monitoring Reports 2020/2021

Monitoring report budget adjustments 2020/2021

Appendix 1a

Month/Qtr	Detail	£
	2020-21 Approved Budget from General Fund	(349,780)
2020/21	Quarter 1	(5,123,980)
2020/21	Quarter 2	816,410
October 2020	Central Services	69,200
	Community and Partnerships	(22,350)
	Companies and Housing Delivery	36,100
	Environment and Planning	(138,820)
	Operations and Commercial	1,313,240
	Property and Projects	211,170
	Regeneration Housing & Place	71,040
	Resources	(383,640)
	Culture and Leisure	(2,153,160)
	Financing Adjustment	(71,890)
	Internal Drainage Boards	(9,990)
	Other Government Grants	2,095,230
January 2021	Central Services	84,200
	Community and Partnerships	328,000
	Operations and Commercial	487,200
	Property and Projects	51,000
	Regeneration Housing & Place	48,900
	Resources	24,000
	Chief Executive	14,030
	Culture and Leisure	(10,060)
February 2021	Central Services	210,160
	Community and Partnerships	23,010
	Companies and Housing Delivery	15,000
	Environment and Planning	(24,560)
	Operations and Commercial	(52,300)
	Property and Projects	(14,030)
	Regeneration Housing & Place	9,000

Month/Qtr	Detail	£
	Resources	127,570
	Chief Executive	4,000
	Culture and Leisure	1,223,000
	Financing Adjustment	(192,500)
	Internal Drainage Boards	28,060
Draft Outturn 2020/2021	Central Services	81,742
	Community and Partnerships	(328,391)
	Companies and Housing Delivery	(31,816)
	Environment and Planning	328,452
	Operations and Commercial	1,447,180
	Property and Projects	51,644
	Regeneration Housing & Place	268,642
	Resources	(135,761)
	Chief Executive	28,143
	Culture and Leisure	152,544
	Financing Adjustment	10,274
	Internal Drainage Boards	2
	Council Tax Support to Parishes	(141)
	Additional Transfer to Reserves	(1,690,243)
	Grants	(7,866)
Draft Outturn 2020/2021 amount to be transferred from General Fund Balance		(1,083,135)

Proposed Transfers to Reserves as at 31 March 2021**Appendix 2a**

As part of closing the accounts the opportunity has been taken to set up additional transfers to reserves:

The additional amounts proposed to be transferred to reserves are:

Service Head	Service	Description	Amount to Reserve £
Community & Partnerships	Financial Assistance	Themed fund not utilised in 2020/21 due to covid. This fund will be used in future years for either covid recovery grants or the Queens Platinum Jubilee	4,000
	Community Safety & Neighbourhood Nuisance	Financial Assistance not utilised during 2020/21 due to covid. To be used to fund schemes going forward	13,000
Community & Partnerships Total			17,000
Operations and Commercial	CCTV	Funding for software support licence to be used to bulk buy the software support required for licencing of the CCTV system	29,312
	CCTV	To be used to replace or refurbishment the current stock of cameras, several of which will need replacing during 2021/22	25,209
	Cemeteries and Crematorium	Balance to be moved to reserves for memorial safety testing that occurs once every five years	4,700
	Cemeteries and Crematorium	Due for cremator repairs which are ongoing and are needed. Funded by extra cremations for Boston	80,000
	Cemeteries and Crematorium	To finalise the memorial lawn extensions. Some prep work has been done, but risk of running out of sellable space if works not completed	20,000
	Parks, Sports Grounds & Open Spaces	Carried forward to be used for events that did not take place during 2020/21	3,000
	Parks, Sports Grounds & Open	Planned works delayed due to covid. Will be used for fountain	2,920

Service Head	Service	Description	Amount to Reserve £
	Spaces	plumbing refurbishment	
	Car Parking King's Lynn	This is the promotions budget not utilised during 2020/21 which will be used during 2021/22 for events including those relating to the Queens Platinum Jubilee	92,000
	Food Waste	To be used in 2021/22 to relaunch the food waste scheme	10,000
Operations & Commercial Total			267,141
Environment & Planning	Climate Change Strategy	To fund climate change actions in 2021/2022 once Climate Change Strategy approved	1,000,000
	Coastal Defence/Protection	To fund future years expenditure as part of the Coastal Management Plan	15,567
	Neighbourhood Planning	To fund future work on neighbourhood plans	9,320
Environment & Planning Total			1,024,887
Property & Projects	Office Accommodation	Sinking fund contributions to be transferred to reserves	31,599
Property & Projects Total			31,599
Regeneration	Tourism	Pilgrimage Trail Plaques could not be progressed during 2020/21. Plans have now been renewed and expanded	550
	Tourism	King's Lynn town centre pedestrian fingerposts need urgent care as upkeep could not take place during 2020/21 due to lockdowns and other priorities arising from covid	1,500
	Tourism	To be used to boost tourism in the area during 2021/22 and support local business's profiles after the impact of covid	8,226
	Tourism	Street Art project which will further support the Heritage Open Day street activities, which could not take place during 2020/21 due to covid	5,570

Service Head	Service	Description	Amount to Reserve £
Regeneration Total			15,846
Resources & Section 151	Corporate	To be used to fund small projects and initiatives	250,000
	Audit	Contribution to new service provision by Eastern Internal Audit Services	3,770
Resources & Section 151 Total			253,770
Leisure		To be used to fund the Summer School of Play	40,000
		To be used to fund the sports facilities and Playing Field Strategy during 2021/22	40,000
Leisure Total			80,000
Grand Total			1,690,243

Appendix 2b

The additional grants / third party contributions received in year, which have been transferred to reserves are:

Service Head	Service	Description	Amount to Reserve £
Central & Community			
Chief Executive	Assistant to Chief Executive	Contain Outbreak Management Fund (COMF) grant monies to be used to fund future spend	651,481
Central & Community Total			651,481
Community & Partnerships			
Housing Options	Rough Sleeper Fund	Funding to be used in future years	77,233
Housing Options	Homelessness Prevention	Balance of DCLG grant to fund future spend	278,862
Housing Options	Early Help Hub Co-Ordinator	Grant funding for post to be used in future years	9,045
Housing Options	Rough Sleeper Initiative	Grant funding to be used in future years	24,296
Community & Partnerships Total			389,436
Resources			
Revenues & Benefits	Covid 19 Grants	New Burdens Funding to be used in future years	228,800
Resources Total			228,800
Grand Total			1,269,717

- **Unsupported Borrowing**

A form of capital finance funded by revenue either by increased income or a reduction in costs. There is no Government grant to support this form of funding.

- **Revenue Expenditure Funded from Capital Under Statute (REFCUS)**

Capital expenditure that does not result in a new or enhanced asset in the Authority's accounts. An example is Disabled Facilities Grants made to individuals. These are charged to the Income and Expenditure Account and reversed out as part of the Financing Adjustment.

- * **Minimum Revenue Provision (MRP)**

The Council is required to pay off an element of its underlying need to borrow (the Capital Financing Requirement) each year through a revenue charge (MRP).

A variety of options for MRP calculation are available to councils, so long as there is a prudent provision. The Council uses the Asset Life Method as set out below.

Asset Life Method – MRP will be based on the estimated life of the assets, in accordance with the proposed regulations which provides for a reduction in the borrowing need over approximately the asset's life.

Covid spend tables (to follow)

REPORT TO CABINET

Open with exempt section		WOULD ANY DECISIONS PROPOSED :		
Any especially affected Wards None	Mandatory	(a) Be entirely within Cabinet's powers to decide	YES	
		(b) Need to be recommendations to Council	NO	
		(c) Be partly for recommendations to Council and partly within Cabinet's powers	NO	
Lead Member: Councillor Angie Dickinson E-mail: cllr.angie.dickinson@west-norfolk.gov.uk		Other Cabinet Members consulted:		
		Other Members consulted:		
Lead Officer: Sunjiv Seetul E-mail: Sunjiv.Seetul@west-norfolk.gov.uk		Other Officers consulted: Management Team		
Financial Implications YES	Policy/Personnel Implications NO	Statutory Implications (incl S.17) NO	Equal Opportunities Implications NO	Risk Management Implications YES
If not for publication, the paragraph of Schedule 12A of the 1972 Local Government Act considered to justify that is paragraph 3 for the exempt section of the report				

Date of meeting: 21 September 2021

Capital Programme and Resources 2020/2025**Summary**

The report provides details of the outturn of the 2020/2021 capital programme and outlines amendments and rephrasing to the spending on schemes, revising the programme for 2020/2025. The capital programme outturn for 2020/2021 totalled £9,647,035 (£11,814,538 including Exempt and Capital Loans) against an approved budget of £15,519,610 (£20,642,450 including Exempt and Capital Loans). It has been necessary to rephrase a total of £6,247,370 (£9,596,710 including Exempt) of scheme costs to future years. Useable capital receipts generated in the year totalled £14,429,635. The capital resources available to fund expenditure in 2020/2021 are detailed in section 3 of the report.

RECOMMENDATION

That Cabinet :

1. note the outturn of the capital programme for 2020/2021 of £11,814,538 including Exempt Schemes;
2. note the financing arrangements for the 2020/2021 capital programme;
3. approve the revised 2020/2025 capital programme and financing as detailed in the report.

Reason for Decision

To report the outturn 2020/2021 for the Capital Programme and update members on capital spending and resources for 2020/2025.

1 Introduction

- 1.1 This report presents the outturn of the 2020/2021 capital programme and provides details of amendments and rephasing resulting from under and overspends and their impact on the 2020/2025 programme. The report also outlines the financing of the 2020/2021 programme.

2 Capital Programme 2020/2021

- 2.1 The full capital programme for 2020/2021 is shown at Appendix 1 and provides details of the outturn for individual schemes, together with amendments and rephasing to/from future years.
- 2.2 A full updated Capital Programme 2020/2021 of £20,642,450 was reported at the Cabinet meeting on 2 February 2021 and approved by Council on 25 February 2021. There were no further amendments since this approval.

Scheme	Capital Programme (Cabinet February 2020)	Monitoring - Amendments	Monitoring - Rephasing	Revised Capital Programme 2020/2021
	£	£	£	£
Core Programme	15,519,610	-	-	15,519,610
Exempt Schemes	5,122,840	-	-	5,122,840
Total	20,642,450	-	-	20,642,450

- 2.3 The final figures for the outturn on the capital programme show that it has been necessary to carry forward net budget provision of £6,247,370 to 2021/2022 and future years. £3,349,340 has been carried forward on exempt schemes. In a number of cases there were over or under spends which net to a £768,795 overspend across the capital programme (£3 including exempt schemes).

The main schemes where over/(underspends) are reported are detailed in the table below.

	(Under)/Over £
<u>MAJOR PROJECTS</u>	
NORA Joint Venture – Additional expenditure was incurred on NORA Joint Venture, this will be recovered through additional sales revenue	215,109
Corn Exchange Cinema – Additional spend mostly due to the need to redesign the roof of the premises due to leaking. Upon inspection the existing frame was not strong enough to support the existing glass.	93,063
<u>OPERATIONAL PROJECTS</u>	
Replacement Finance Ledger – Costs incurred in the development of the financial ledger have been funded from reserves.	99,400
Lynnsport Toilets – Works undertaken to refurbish toilets at Lynnsport originally expected to be funded by a grant have now been completed and funded from reserves.	54,916
Careline Replacement – Not all alarms scheduled for replacement were completed due to the recycling of equipment. The replacement programme will continue in 2021/2022.	(57,700)
<u>CAPITAL LOANS</u>	
West Norfolk Housing Company has been loaned funds for capital purchases	394,000
Miscellaneous movements	(29,993)
	768,795

2.4 The following tables show the summary of the programme and actual spend to 31 March 2021. The detailed outturn for the Capital Programme 2020/2021 is presented at Appendix 1.

Table 1

	Budget 2020/2021	Outturn 2020/2021	Rephasing (to)/from 2021/2022	Variance (Under)/Over
	£	£	£	£
Major Projects	11,590,610	6,957,479	(4,798,810)	165,679
Operational Projects:				
Community and Partnerships	2,343,120	1,825,611	(434,810)	(82,699)
Resources (S151 Officer)	465,680	237,466	(314,250)	86,036
Regeneration	21,350	35,160	-	13,810
Property and Projects	42,000	40,695	-	(1,305)
Operational and Commercial Services	987,990	429,485	(699,500)	140,995
Alive West Norfolk	68,860	121,139	-	52,279
Capital Loans	0	394,000	-	394,000
Capital Programme Outturn	15,519,610	10,041,035	(6,247,370)	768,795

	Budget 2020/2021	Outturn 2020/2021	Rephasing (to)/from 2021/2022	Variance (Under)/Over
	£	£	£	£
Exempt Corporate Schemes	5,122,840	1,773,503	(3,349,340)	3

2.5 The main areas for the proposed rephasing are detailed below. The detailed outturn is presented at Appendix 1. Exempt schemes are in a separate section of this report and also in Appendix 3.1.

Major Projects

Enterprise Zone £210,050

Infrastructure works are now expected to complete in 2021/2022.

Major Housing Development and Joint Venture £3,085,050

There are currently a number of sites being developed by the Council. A total of £3,085,050 has been rephased to 2021/2022. The table 3 in 2.7 details the units by site. These are all at various stages. NORA 1-3 and Marsh Lane, Lynnsport 4-5 works are complete; NORA 4 is currently under construction. Columbia Way, works are to commence in September 2021. Parkway has obtained planning permission and a revised scheme is to be

submitted on September 2021. Alexandra Road and South End Road have planning permissions and are in the mobilisation stage.

Major Housing Development Third Party Contributions

The capital programme now includes the Accelerated Housing Grant (AHG) as a contribution, this was previously shown in the financing table:

	2020/2021	Total AHG in Capital Programme
Salters Road	(342,934)	(918,440)
NORA Phase 4	(1,370,998)	(3,035,320)
Parkway	(43,725)	(43,720)
Total	(1,757,657)	(3,997,480)

Other Major Projects –

South Quay Somerfield Thomas Development £287,810

The restoration of the warehouse have been rephased until 2021/2022, this is due to delays with the architects and the necessary investigations, plans and permissions

Factory Unit 1 £291,360

The premises relocation of the waste transfer and public and open space service area is currently ongoing, it is expected for the project to complete in the 2021/2022 financial year.

Southgate Regeneration Area £315,000

A delay on this project following an unsuccessful match funding grant request. These works will now progress in 2021/2022 as part of the Heritage Action Zone programme.

School of Nursing £561,850

Specialist equipment has been ordered for the College of West Anglia school of nursing project. A long lead time means that the equipment will be delivered in 2021/2022.

Operational Schemes

Community and Partnerships

Private Sector Housing Assistance £346,630

These budgets are committed for grant applications that are either approved but the works are not yet complete, applications are being assessed or cases on the waiting list. Budget provision of £346,630 is to be brought forward from 2020/2021.

Community Projects – Financial Assistance £88,180

Budget provisions for community projects have not been fully utilised in 2020/2021 due to Covid-19. The underspend is £88,180. £55,000 of this has been committed and is to be allocated between the borough's wards at £1,000 per ward for projects. The remaining £33,180 will be considered for community projects by Norfolk Foundations who administer the grants on behalf of the council.

Resources

ICT Development Programme £314,250

£314,250 has been rephased to 2021/2022. The ICT Development Programme is expected to resume meetings so developments can begin again since Covid-19.

Operational and Commercial Services

Mintlyn Crematorium – Extend Car Park £33,000

£33,000 rephased to 2021/2022. The project is to be reviewed in the autumn once the levels of congregation has a more stable “normality”.

Walks Car Park Resurface, Pay and Display £59,820

£59,820 has been rephased to 2021/2022. The project completed in May 2021 and the car park is now being used by motorists.

Vehicles £190,830

Budget provision of £190,830 has been carried forward to 2021/2022 to meet the cost of the on-going vehicle replacement programme for Grounds Maintenance and Public Cleansing Vehicles. Delays in manufacturing are still ongoing.

CCTV £78,510

£78,510 has been rephased to 2021/2022. The budget rephased was for CCTV Upgrades in the CCTV Control Room; Kettlewell Gardens; Multi Storey and the Crematorium are expected to be finished in the next financial year.

Estate Roads £30,500

£30,500 has been rephased to 2021/2022.

Replacement Play Area Equipment (KLAC) £30,000

£30,000 to replace play area equipment has been rephased to 2021/2022, resourcing issues and the impact on lead times due to production issues from manufacturers because of Covid-19. In addition to this an underspend in revenue of £20,000 will be added to 2021/2022 budget to fund additional equipment, further details shown in section 5.2.

Resorts £65,000

The resort signage budgets of £65,000 have been rephased to 2021/2022 due to links with other projects.

Street Furniture / Public Realm £126,020

The underspent budget of £126,020 has been transferred to 2021/2022 the capital programme, to be continued to be spent on social distancing signage, waste facilities, street furniture and public realm improvements to aid social distancing as part of the ‘Reopening High Streets Safely Fund; and the ‘Norfolk Tourism Support Package’.

Events Programme £35,000

The net value of £35,000 for the Norfolk Strategic Fund to fund equipment for events including a screen and 4 light projectors has been carried forward to 2021/2022. The scheme will assist the council in modifying the current

events programme considering Covid-19 with ‘a little and often’ style approach rather than large crowd events in the future.

Heacham Toilets South Beach £27,500

Following resourcing delays due to Covid-19 £27,500 has been rephased with works expected to complete in 2021/2022.

- 2.6 Total useable capital receipts generated in 2020/2021 from preserved right to buy sales of former council houses and land sales were £233,590. The table below shows the summary of useable capital receipts generated in 2020/2021.

Table 2

	2020/2021	2020/2021
	Budget	Outturn
	£'000	£'000
Council Houses Preserved Right to Buy	0	234
General Fund – Land	755	325
Land (NORA)	158	182
General Fund – Land (Lynnsport 3; 4&5)	1517	1,255
General Fund – Land (Marsh Lane)	0	97
Total	2,430	2,093

- 2.7 Table 3 below illustrates all the units sold to date on the NORA Joint Venture and the Major Housing Project. The last remaining 7 houses on the Nar Valley Park (NORA Development) which were sold in 2020/2021 (1 from Phase 2 and 6 from Phase 3). The total amount received in respect of the house sales was £2,051,301 (this includes £182,224 in respect of the land receipt which is reported as part of the general fund land sales to the Council in 2.6 above). The sales receipts received in 2020/2021 have been used to meet expenditure incurred on the NORA Housing Development in 2020/2021, and to partly repay temporary borrowing which relates to expenditure on the project from prior years. The NORA Housing Development is a joint arrangement with Norfolk County Council.
- 2.8 The remaining 6 houses were sold on the Marsh Lane Development for a total of £1,350,000 (this includes £97,385 in respect of the land receipt as part of the general fund land sales to the Council in 2.6 above). 20 houses were sold on the Lynnsport 4/5 Development for a total of £4,366,467 (this includes £600,000 in respect of the land receipt as part of the general fund land sales to the Council in 2.6 above) and 33 houses were sold on Lynnsport 3 for a total of £6,060,900 (this includes £655,111 in respect of the land receipt as part of the general fund land sales to the Council in 2.6 above). The sale receipts are used to fund expenditure on the Major Housing Project alongside temporary borrowing.

Table 3

The units sold in 2020/21 on each development are outlined in 2.7 and 2.8. The table below summarises the total number of units sold at 31.03.21 accumulatively:

	<i>Total Units</i>	<i>Sold pre 31.03.21</i>	Units in Current Capital Programme 2021-2025
<u>Joint Venture</u>			
NORA 1	54	54	-
NORA 2	58	58	-
NORA 3	50	50	-
<u>Major Housing</u>			
Marsh Lane	130	130	-
Lynnsport 3*	54	33	21
Lynnsport 4&5**	89	81	8
Lynnsport 1	96	-	96
NORA 4	105	-	105
Columbia Way	78	-	78
Alexandra Road, Hunstanton	26	-	26
Bus Station, Hunstanton	47	-	47
South End Road, Hunstanton	32	-	32
Parkway	226	-	226
	1045	406	639

* 2 properties completed in 2021/2022. The remaining 19 properties have been leased to West Norfolk Housing Company (WNHC) who will be purchasing the properties once funds are secured.

** the remaining 8 properties have been leased to WNHC who will be purchasing the properties once funds are secured.

Table 4

Capital Receipts	£'000
Council Houses Preserved Right to Buy	234
General fund – Land	325
Vehicles and Equipment	32
Housing Sales Receipts including land	13,829
Housing Grants	10
	<hr/>
	14,430

3 Financing of the Capital Programme 2020/2021

- 3.1 The following table details the sources of finance used to fund capital spending during the year. The strategy adopted in financing is designed to make full use of all specific grants and thereby protect future allocations. Funding is taken from capital and revenue reserves for those specific schemes identified with resources. The strategy is then to make full use of useable capital receipts and the balance of funding to be taken from capital and revenue reserves.

Table 5

	£
Total Capital Programme Outturn to be Funded 2020/2021	15,203,518
Less Third-Party Contributions	(3,388,981)
Capital Programme Expenditure to be Funded	11,814,537
Sources of Finance:	
Specific Capital Grant - Better Care Fund	1,775,307
Unsupported Borrowing	2,044,589
Capital Reserves	974,129
Capital Receipts applied in year	8,967,284
NCC Share of NORA Joint Venture	107,555
Capital Creditors	792,268
Capital Advance Receipts	(2,769,940)
Capital Prepayments	(76,655)
Total	11,814,537

- Specific capital grant is for Disabled Facilities Grants (DFGs) which is allocated directly from the Government as part of the Better Care Funding and paid via Norfolk County Council.
- Unsupported Borrowing is the level of loans taken on by the Council and paid from within the budgets of services. During 2020/2021 unsupported borrowing was used to purchase vehicles and equipment where previously lease payments were made. In effect the lease payments now pay the debt charge. No help is available from Government to pay the costs – therefore they are classed as unsupported.
- Capital Reserves have been previously set aside for particular schemes. In some cases, regular annual contributions are made to the reserves (e.g. sports and arts facilities, offices). Useable capital receipts received in previous years are held in reserves until applied to capital financing.

- Capital Receipts come from the sale of assets including the receipts generated from the major housing sales receipts and the preserved rights from the sale of former council houses.

3.2 The capital creditors, advance receipts and prepayments represent payments that will be made or received during 2020/2021. The net sum is actually funded from capital reserves when payments are made/income received in 2020/2021.

4 Minimum Revenue Provision

4.1 A requirement of capital controls is that details of the minimum revenue provision (MRP) calculation are reported to Cabinet. The MRP is the minimum amount that must be charged to the Council's revenue accounts each year as a provision to repay debt. Changes to the basis of calculating MRP were made by the Local Authorities (Capital Finance and Accounting) (Amendment) (England) Regulations 2008. A local authority is required to calculate an amount of MRP which they consider to be prudent, prepare a statement of its policy on making MRP and submit it to full Council. The Treasury Management Strategy 2020-2021 approved at Council on 27 February 2020 set out the policy proposals for the Borough for 2020/2021.

4.2 The amount of MRP charged to the accounts in 2020/2021 is £373,650 against a budget of £373,650. The actual MRP charge 2020/2021 has been calculated in accordance with the Council's policy based on the capital financing requirement as at 1 April 2020.

5 Capital Programme 2020/2025

5.1 The Capital Programme 2021/2025 was approved by Council on 25 February 2021. As detailed at section 2 above, it is proposed to carry forward budget provision from 2020/2021 to 2021/2022. In addition, rephasing between years across the period 2021/2022 to 2024/2025 is also reported as the timing of schemes has been reviewed and updated.

5.2 The following amendments have been included in the capital programme 2021/2022 and detailed at Appendix 2:

St George's Guildhall – Towns Fund

A budget of £750,000 has been added to the capital programme in 2021/2022 to fund a proportion of the refurbishment and studio space in the White Barn at the at St George's Guildhall as reported to cabinet on 24 August 2021.

Corn Exchange Cinema

An additional £17,730 has been added to the capital programme for 2021/2022. This is for the retention of the works to the roofing as above in 2.3.

Kings Court Flat Roof

It has become necessary to replace the flat roof in the centre of Kings Court due to it being at the end of its useful life and leaking. The £56,000 will be funded from reserves.

Re:Fit Project

Retention monies of £37,750 have been added to the capital programme for 2021/2022. In addition to this £598,260 has been added to fund the works for LED street lighting replacement, this was originally agreed by Council in November 2018.

Lynnsport

£80,000 has been transferred from the boiler and plant replacement scheme (currently £115,000) to fund the athletic cage replacement and lighting upgrade. The existing athletics equipment are at the end of their useful life and need updating to comply with health and safety standards. The boiler and plant replacement will not require the full budget of £115,000 as underground source heat pumps are being provided as part of the Decarbonisation Re:Fit 2 scheme.

Replacement Play Area Equipment (KLAC) £20,000

As mentioned in section 2.5 £20,000 will be added to 2021/2022 budget to fund additional equipment, this is funded from an underspend in special expenses. The total budget for 2021/2022 is £50,000.

ICT Development

£33,000 has been transferred to the 2021/2022 revenue budget to fund annual support costs of software as this is not capital in nature.

Princess Theatre Roof Replacement

The roof of the Princess Theatre is deteriorating and has been suffering from tile failure and periodic leaks. Regular repair works are undertaken however upon inspection it has been deemed to be beneficial to get the roofing structure replaced to avoid further dilapidation to the building and avoid more costly structural repairs as a result of delaying the works. The estimated cost and timescale of the works are £10,000 in 2021/2021 and £240,000 in 2022/2023.

Old Sunway Bridge Works

Works to the Old Sunway Bridge have now been deemed as revenue. The budget of £25,000 has been removed from the capital programme and added to revenue for works to be completed in 2021/2022.

- 5.3 Table 6 shows in summary form the proposed programme 2021/2025 after allowing for rephrasing and amendments. Details of the individual schemes for 2021/2025 are given at Appendix 2 and 3.2 (Exempt).

Table 6

	2021/2022	2022/2023	2023/2024	2024/2025
	£	£	£	£
Major Projects	41,287,560	38,933,860	26,289,520	18,045,180
Community and Partnerships	2,751,660	2,260,000	2,260,000	2,260,000
Resources (S151 Officer)	431,250	150,000	150,000	150,000
Property and Projects	94,000	240,000	-	-
Operational and Commercial Services	2,898,650	170,500	507,770	100,000

Alive West Norfolk	1,261,490	25,000	-	-
Total Excluding Exempt	48,724,610	41,779,360	29,207,290	20,555,180
Exempt Schemes	22,583,950	18,843,660	3,461,660	-
Total Including Exempt	71,308,560	60,623,020	32,668,950	20,555,180

5.4 Towns Fund / Future High Streets Fund / Heritage Action Zone

The objective of the Towns Fund programme is to drive the sustainable economic regeneration of towns to support long term economic and productivity growth. A Town Deal is a three-way agreement in principle between Government, the lead local authority and the Town Deal Board.

The projects that were listed for Future High Street Fund were included in the list for the Town Deal Fund, that went through a process to prioritise which projects would be submitted as part of the Town Deal Fund bid.

The Town Investment Plan, which encompasses all the town's investment and regeneration programme, including the Town Deal projects, Heritage Action Zone, and previous projects developed under the Future High Street Fund. Business cases/proposals for each project will added to a list for consideration, to get the maximum award of £25m. The list is to be submitted by 31 August 2021.

6 Capital Resources 2021-2025

- 6.1 Table 7 (next page) provides details of the revised estimated capital resources for 2021/2025 updated after funding the 2020/2021 capital. Exempt schemes shown in a separate report.

Table 7

	2021/2022	2022/2023	2023/2024	2024/2025	Total	
	£'000	£'000	£'000	£'000	£'000	
Capital Programme: Operational Schemes, S106 and Other Major Projects						
1.0	Expenditure	11,807	2,846	2,918	2,510	20,080
1.1	SOURCES OF FINANCE					
1.2	Specific Capital Grants (Better Care Fund)	1,775	1,775	1,775	1,775	7,099
1.3	Capital Receipts	2,571	815	575	575	4,537
1.4	Reserves	1,738	45	20	0	1,803
1.5	Unsupported Borrowing	5,723	211	548	160	6,641
1.6	S106 Funds	0	0	0	0	0
	Total Funding	11,807	2,846	2,918	2,510	20,080
Joint Venture – NORA Housing						
2.1	Opening Borrowing brought forward	44				44
2.2	Prior Year Borrowing brought forward	0	44	44	44	
2.3	In year expenditure	0	0	0	0	0
2.4	In year sale	0				0
2.5	Net Borrowing Position	44	44	44	44	44
Major Housing Development						
3.1	Opening Borrowing brought forward	13,210	0	0	0	13,210
3.2	Prior Year Borrowing brought forward	0	31,974	50,063	27,603	
3.3	In year expenditure	19,603	44,307	26,290	18,045	108,246
3.4	Sales Receipts	(839)	(25,472)	(51,615)	(35,989)	(113,916)
3.5	Land Value to BCKLWN	0	800	2,865	2,775	6,439
3.6	Funded from Reserves	0	(1,546)	0	0	(1,546)
3.7	Net Borrowing Position	31,974	50,063	27,603	12,433	12,433
Enterprise Zone (25 Year Project)						
4.1	Opening Borrowing brought forward	2,717				2,717
4.2	Prior Year Borrowing brought forward		11,019	10,671	10,323	
4.3	In year expenditure	8,650	0	0	0	8,650
4.4	Business Rates Receipts 85% (via NALEP)	(348)	(348)	(348)	(348)	(1,392)
4.5	Net Borrowing Position	11,019	10,671	10,323	9,975	9,975
5.0	TOTAL NET BORROWING POSITION	43,037	60,778	37,969	22,451	22,451
		2021/22	2022/23	2023/24	2024/25	Total
		£'000	£'000	£'000	£'000	£'000
6.0	Useable Capital Receipts					
6.1	Useable Capital Receipts at 1 April 2021	5,264				5,264
6.2	Prior Year brought forward		4,432	5,992	8,731	
6.3	Capital Receipts MHP/NORA Land	0	1,084	2,865	2,775	6,724
6.4	Capital Receipts Housing	870	150	150	150	1,320
6.5	Capital Receipts - General	870	1,140	300	0	2,310
6.6	Capital Receipts used to Fund Capital Programme (1.3)	(2,571)	(815)	(575)	(575)	(4,537)
6.7	Capital Receipts Transferred to Reserves	4,432	5,992	8,731	11,081	11,081

6.2 The table below provides a summary of the funding position.

Table 8

	2021/2022	2022/2023	2023/2024	2024/2025	Total
	£'000	£'000	£'000	£'000	£'000
Capital Programme: S106 and Other Major Projects and Operational schemes	11,807	2,846	2,918	2,510	20,080
Joint Venture – NORA Housing	0	0	0	0	0
Major Housing Development	19,603	44,307	26,290	18,045	108,246
Enterprise Zone	8,650	0	0	0	8,650
Net Borrowing Position	40,060	47,153	29,207	20,555	136,976
Cumulative Borrowing/(Receipt) Position (Temporary Internal/External Borrowing)	43,037	60,778	37,969	22,451	22,451

6.3 The funding for the period 2021/2025 was agreed by Council on 27 February 2021. The above table does contain some changes.

7 Equality Impact Assessment

7.1 The Council has a statutory requirement to carry out Equality Impact Assessments (EIAs) as part of the service planning and policy proposal processes. This includes significant policy or significant changes to a service and includes potential capital bids, revenue growth bids and proposed reductions in service.

7.2 The Council may be required to carry out an impact assessment if the proposal impacts on any of the following:

- Equalities (including impact on issues of race, gender, disability, religion, sexual orientation, age)
- Community cohesion (whether there is a potential positive or negative impact on relations between different communities)

8 Financial Implications

8.1 The financing arrangements for the capital programme are within budget. Where rephasing to/from 2021/2022 is to be made then the funding will follow. As previously noted, the MRP charge for 2020/2021 can be met from within the overall revenue outturn for the year.

8.2 The revenue implications of all capital schemes will be met from within existing budgets.

9 Risk Implications and Sensitivity Analysis

9.1 Risk is inherent in any projection of future funding. The estimated resources available to fund the capital programme 2020-2025 and the risk implications and sensitivity/consequences are detailed in the table below. The level of risk is based on the impact on the funding of the capital programme if the resources are not achieved at the estimated level or at the time expected.

Source of Funding	Risk Implications and Sensitivity	Level of Risk
<p>Capital Grants</p> <p>Third Party Contributions</p> <p>Lottery Funding etc</p>	<p>Risk</p> <p>The capital grant and specific grant included in the resources is a contribution towards private sector housing assistance - Disabled Facilities Grants (DFG). The level of grant included for 2020/2021 is based on the confirmed level of grant from the Better Care Fund and future years are included at the same level. The level of grant is confirmed by Central Government annually and can vary from year to year.</p> <p>In addition, third party contributions and grants from lottery funding etc of £5.4m are included in the programme 2021/2025.</p> <p>Sensitivity/Consequences</p> <p>This funding represents 30% of total general fund resources over the 4-year period. If the level of grants were to vary significantly the budget allocated for DFGs and the proposed schemes within the programme would need to be revised.</p>	<p>Medium</p>
<p>Capital Receipts</p>	<p>Risk</p> <p>Capital receipts represent 15% of the general fund resources available over the 4-year period 2021-2025. The actual amount and timing of capital receipts can vary significantly. The achievement of capital receipts is monitored and reported in the monthly monitoring reports to ensure no over commitment.</p> <p>Sensitivity/Consequences</p> <p>Capital receipts represent a high proportion of the total general fund resources available to fund the capital programme. The level of capital receipts achieved is sensitive to market conditions including demand for land and buildings, values and interest rates. The actual total of capital receipts included in the funding table of £2.6m and £114m from the Major Housing Project, is a challenging target in the current economic climate. If capital receipts are not achieved at the level or within the year estimated it may be necessary to take on additional temporary borrowing at the prevailing interest rates.</p>	<p>High</p>

Source of Funding	Risk Implications and Sensitivity	Level of Risk
Major Housing Project	<p>Risk The impact of market prices as the scheme proceeds to each phase may increase. The housing market may slow and sales may not be achieved as planned.</p> <p>Sensitivity/Consequences Business case review prior to proceeding to end stage. Local Authority Housing Company, West Norfolk Property Limited, established to hold any surplus units for rent. This risk has increased significantly due to the pandemic. The viability of all schemes will be monitored closely for rapidly changing market conditions.</p>	High
Unsupported Borrowing	<p>Risk The proposed capital programme 2021-2025 includes unsupported borrowing for the purchase of equipment and vehicles. The unsupported borrowing will be funded through internal borrowing whenever it is most financially advantageous to do so. Internal borrowing is the use of internal funds (short term cash flows and reserves and balances not immediately required) rather than taking external debt.</p> <p>Sensitivity/Consequences The Council will enter into unsupported borrowing where it can demonstrate that financial savings can be achieved by outright purchase of equipment, as opposed to the use of an operating lease and payment of an annual lease.</p>	Low
Reserves	<p>Risk Contributions from reserves are based on actual balances as at 1 April 2021 and take into account budgeted contributions to/from reserves.</p> <p>Sensitivity/Consequences The reserves are available and as such the sensitivity is low. In the event that reserves are available as estimated in the capital resources, temporary borrowing would be incurred to ensure a balanced funding of the capital programme in each of the financial years.</p>	Low

Source of Funding	Risk Implications and Sensitivity	Level of Risk
Temporary Borrowing External and Internal	<p>Risk Temporary borrowing is included for cash flow purposes to ensure a balanced funding of the capital programme in each of the financial years and in advance of capital receipts. Internal borrowing will be used whenever it is most financially advantageous to do so. Internal borrowing is the use of internal funds (short term cash flows and reserves and balances not immediately required) rather than taking external debt. Funds currently in short term investments may be withdrawn and used in place of external borrowing.</p> <p>Sensitivity/Consequences The actual required temporary borrowing will depend on rephasing in the capital programme and capital receipts achieved in each year. Temporary borrowing will be maintained at the minimum level required and reported as part of the outturn. The cost of funding planned temporary borrowing is included in the revenue budget and is confirmed as affordable. In the event that additional temporary borrowing is required during the financial year the impact on the revenue budget will be reported in the monthly monitoring reports to Members.</p> <p>Fixed term external borrowing may be taken and drawn down as expenditure is required and rates are favourable. External borrowing will be sourced through market loans or PWLB depending on the most favourable rates.</p>	Low

- 9.2 Experience shows that the costs of schemes can also vary. Expenditure on the capital programme is included as part of the monthly monitoring report. Any significant variations on individual schemes will be reported and appropriate action taken.

10 Policy Implications

The establishment and management of the capital programme are in accordance with the Council's Capital Strategy. The current Capital Strategy 2021/2022 was approved by Council on 27 February 2021.

11 Statutory Consideration

None

12 Consultations

Management Team

13 Access to Information

Cabinet Reports

Background Papers (Government Circulars etc)

Financial Plan 2020/2025

Capital Strategy and Local Property Investment Fund 2017/2021

Capital Strategy 2021/2022

Monthly Monitoring Reports

	Revised Budget			Appendix 1
	2020/2021	2020/2021	2020/2021	2020/2021
Scheme Title	As At Feb Monitoring	Actuals	Budget Rephased	Variance
	£	£	£	£
MAJOR PROJECTS				
Enterprise Zone				
Project Mmgt / Marketing	348,490	14,520	(333,970)	0
Roads / Infrastructure	22,690	146,606	123,920	4
Total Enterprise Zone (AD Property and Projects)	371,180	161,126	(210,050)	4
Joint Venture Scheme				
NORA 3	0	215,109		(215,109)
Total Joint Venture Scheme	0	215,109	0	(215,109)
Major Housing Development				
Salters Road - Contractor Cost	447,760	330,115	(117,650)	(5)
Salters Road - AHG Contribution	(447,760)	(342,934)	104,830	4
Alex'dra Rd Hun'ton BCKLWNCost	0	12,817	12,820	3
Phase 3-Lynnsport 1	743,770	43,097	(700,670)	3
Phase 1-Lynnsport 3	3,344,540	3,607,867	263,330	3
Phase 2 -Lynnsport 4 /5	504,940	312,027	(192,920)	(7)
Phase 1 - Marsh Lane	20,110	23,251	3,140	(1)
Major Housing Management	35,360	8,851	(26,510)	(1)
MHP Unallocated Budget	102,290	0	(102,290)	0
Parkway - Gaywood	2,530,000	1,326,309	(1,203,690)	1
Parkway -BRP	(200,000)	(200,000)		0
Parkway - AHG Contribution	(1,785,320)	(1,370,998)	414,320	(2)
Nora Phase 4	3,221,040	1,681,276	(1,539,760)	4
Nora Phase 4 - AHG Contribution	(43,720)	(43,725)		5
Total Major Housing Development (AD Companies and Housing)	8,473,010	5,387,953	(3,085,050)	7
Other Major Projects				
Corn Exchange Cinema	1,097,610	1,190,605		(92,995)
Corn Exchange Cinema Contribution		(750,000)		750,000
Net Corn Exchange Cinema	1,097,610	440,605	0	657,005
Purfleet Floating Restaurant	10,000	0	(10,000)	0
Chapel Street	105,000	71,401	(33,600)	(1)
Chapel Street	33,950	0	(33,950)	0
Chapel Street Third Party Cot'n (Homes England)	(33,950)	0	33,950	0
Chapel Street Business Rates Pool Contribution	(52,500)	(35,701)	16,800	1
Chapel Street Net Spend	52,500	35,700	(16,800)	0
Nelson Quay Redevelopment	5,000	0	(5,000)	0
NORA Remediation	22,400	6,511	(15,890)	(1)
		0		
South Quay Somerfield Thomas Silo	590,730	15,119	(575,610)	1
South Quay Business Rates Pool Contribution	(295,360)	(7,560)	287,800	0
South Quay Somerfield Thomas Silo Met Spend	295,370	7,559	(287,810)	1
South Quay Stage 3	0	0		0
H&M New Store	150,080	130,971		19,109
Factory Unit 1	312,710	21,347	(291,360)	3
Hunstanton Parks for People	0	15,152		(15,152)
Total for AD Property and Projects	1,945,670	657,845	(626,860)	660,965
Southgate Regeneration Area	630,000	0	(630,000)	0
Southgate Regen Area Business Rate Pool Contrib	(315,000)	0	315,000	0
Southgate Regen Area Net Spend	315,000	0	(315,000)	0

	Revised Budget			Appendix 1
	2020/2021	2020/2021	2020/2021	2020/2021
Scheme Title	As At Feb Monitoring	Actuals	Budget Rephased	Variance
Sail the Wash Sutton Bridge	154,480	117,243	(37,240)	(3)
Sail the Wash Kings Lynn	325,450	167,211	(158,240)	(1)
Third Party Contribution	(479,930)	(284,454)	195,480	4
Sail the Wash Net Spend	0	0	0	0
COWA School of Nursing	597,000	35,146	(561,850)	4
COWA School of Nursing	(597,000)	0		(597,000)
COWA School of Nursing	0	35,146	(561,850)	(596,996)
KLIC Move On Centre	250,000	0	(250,000)	0
KLIC Move On Centre - NSF Contribution	(250,000)	0	250,000	0
KLIC Move On Centre	0	0	0	0
Total for AD Regeneration	315,000	35,146	(876,850)	(596,996)
Re:Fit Project	485,750	500,300		(14,550)
Total for MD Alive West Norfolk	485,750	500,300	0	(14,550)
Total Other Major Projects	2,746,420	1,193,291	(1,503,710)	49,419
Total Major Projects	11,590,610	6,957,479	(4,798,810)	(165,679)
OPERATIONAL SCHEMES				
AD Community and Partnerships				
Disabled Facilities Grant	1,593,370	467,428	(346,630)	779,312
Adapt Grant	342,670	1,067,141		(724,471)
	1,936,040	1,534,569	(346,630)	54,841
Preventative Works				
Emergency Repair Grant	0	6,965		(6,965)
Careline Grant	25,000	11,991		13,009
Safe and Secure Grant	0	30,370		(30,370)
Discretionary Adaptation Assistance	0	1,677		(1,677)
Low Level Prevention Fund	125,000	153,835		(28,835)
Preventative Works Total	150,000	204,838	0	(54,838)
Total Private Sector Housing Assistance	2,086,040	1,739,407	(346,630)	3
Careline-Replacement Alarm Uni	103,900	46,200		57,700
Community Projects	128,180	40,004	(88,180)	(4)
Lily Project	25,000	0		25,000
Total for AD Community & Partnerships	2,343,120	1,825,611	(434,810)	82,699
AD Resources (S151 Officer)				
ICT Development Programme	323,180	0	(314,250)	8,930
Standard Desktop Refresh	104,500	113,430		(8,930)
Replacement Financial Ledger	0	99,400		(99,400)
Teams Telephony	38,000	24,636		13,364
Total for AD Resources (S151 Officer)	465,680	237,466	(314,250)	(86,036)
AD Regeneration				
Arts Centre Complex	21,350	35,160		(13,810)

	Revised Budget			Appendix 1
	2020/2021	2020/2021	2020/2021	2020/2021
Scheme Title	As At Feb Monitoring	Actuals	Budget Rephased	Variance
Total for AD Regeneration	21,350	35,160	0	(13,810)
<u>AD Property and Projects</u>				
Princess Theatre Terrace Extension	40,000	38,000		2,000
Sewage Treatment Works Refurb/Connect Public Sewer	2,000	1,745		255
Council Facilities H&S	0	950		(950)
Total for AD Property and Projects	42,000	40,695	0	1,305
<u>AD Operational and Commercial Services</u>				
<u>Car Parks</u>				
Mintlyn Crem - Extend Car Park	33,000	0	(33,000)	0
The Walks Car Park Resurf & P&D	130,000	70,180	(59,820)	0
Off Street Car Parks- Vehicles	23,320	0	(23,320)	0
		0		0
Car Park Fiesta Vans	150,000	0	(150,000)	0
Car Park Fiesta Vans Third Party Contributions	(150,000)	0	150,000	0
Car Park Fiesta Vans Net Spend	0	0	0	0
<u>CCTV</u>				
CCTV Control Room Upgrade	51,390	15,339	(36,050)	1
CCTV Kettlewell Gadens	25,690	851	(24,840)	(1)
CCTV Multistorey	9,890	0	(9,890)	0
CCTV Crem	7,730	0	(7,730)	0
				0
Estate Roads - Resurfacing	30,500	0	(30,500)	0
Works to Oldsunway Bridge	5,000	0		5,000
				0
NTP Street Furniture / Public Realm	80,000	36,589	(43,410)	1
Compactible Bins	50,000	0	(50,000)	0
Third Party Contribution	(130,000)	(36,589)	93,410	(1)
RHSF Signage	50,000	0	(50,000)	0
Third Party Contribution	(50,000)	0	50,000	0
Public Realm/Town Deal	153,000	26,976	(126,020)	4
Public Realm/Town Deal	(153,000)	0		(153,000)
NSF Events Equipment	155,000	0	(155,000)	0
NSF Third Party Contribution	(120,000)	0	120,000	0
				0
Heacham Toilets South Beach	75,000	0	(75,000)	0
Heacham Toilets South Beach - Contribution	(47,500)	0	47,500	0
Net Heacham Toilets	27,500	0	(27,500)	0
<u>Refuse and Recycling</u>				
Refuse - Black Bins	40,000	38,545		1,455
Brown Bins/Compost	40,000	41,268		(1,268)
Green Bins/Recycling	40,000	38,377		1,623
Trade Bins	40,000	32,230		7,770
				0
Play Area Equipment - King's Lynn (KLAC)	30,000	0	(30,000)	0
Resort - Beach Safety Signage	15,000	0	(15,000)	0
Resort - Visitor Digital Sign	50,000	0	(50,000)	0
Grounds Maintenance Equipment	26,790	29,365		(2,575)
Grounds Maintenance Vehicles	47,550	0	(47,550)	0
Public Cleansing Vehicles	279,630	136,354	(143,280)	(4)
				0
Total for AD Operations and Commercial	987,990	429,485	(699,500)	(140,995)
<u>MD Alive West Norfolk</u>				

	Revised Budget			Appendix 1
	2020/2021	2020/2021	2020/2021	2020/2021
Scheme Title	As At Feb Monitoring	Actuals	Budget Rephased	Variance
<u>Corn Exchange</u>				
Corn Exchange -Refurbish Seating	3,860	3,858		2
<u>Lynnsport</u>				
L/Sport Air Conditioning	15,000	15,009		(9)
L/Sport Toilets & Changing Room	30,000	29,474		526
L/sport Fire Doors	20,000	17,882		2,118
L/Sport Toilet (Hky, Ten)	0	54,916		(54,916)
Total for MD Alive West Norfolk	68,860	121,139	0	(52,279)
Total Operational Schemes	3,929,000	2,689,556	(1,448,560)	(209,116)
Capital Programme Excluding Capital Loans	15,519,610	9,647,035	(6,247,370)	(374,795)
<u>Capital Loans</u>				
West Norfolk Housing Company	0	394,000		(394,000)
	0	394,000	0	(394,000)
Grand Total	15,519,610	10,041,035	(6,247,370)	(768,795)

	2021/2022	2022/2023	2023/2024	Appendix 2 2024/2025
Scheme Title	Budget	Budget	Budget	Budget
	£	£	£	£
MAJOR PROJECTS				
Enterprise Zone				
Project Mgmt / Marketing	333,970	0	0	0
Roads / Infrastructure	8,521,560	0	0	0
Total Enterprise Zone (AD Property and Projects)	8,855,530	0	0	0
Major Housing Development				
Salters Road - Contractor Cost	6,293,850	6,612,000	97,320	0
Salters Road - BCKLWN Costs	0	838,000	0	0
Salters Road - AHG Contribution	(575,510)	0	0	0
Alex'dra Rd Hun'ton BCKLWNCost	5,360,720	0	0	0
Phase 3-Lynnsport 1	3,883,930	5,642,260	6,136,730	1,534,180
Phase 1-Lynnsport 3	(263,330)	0	0	0
Phase 2 -Lynnsport 4 /5	192,920	0	0	0
Phase 1 - Marsh Lane	(3,140)	0	0	0
Major Housing Management	26,510	0	0	0
MHP Unallocated Budget	102,290	0	0	0
Parkway - Gaywood	11,038,190	22,323,500	19,011,000	16,511,000
Parkway -BRP	(1,500,000)	(200,000)	0	0
Parkway - AHG Contribution	(1,664,320)	0	0	0
Parkway - Towns Fund Third Party Cont'n	(2,500,000)	(2,500,000)	0	0
Parkway - NCC Third Party Cont'n	(1,187,500)	0	0	0
Nora Phase 4	8,857,390	6,218,100	1,044,470	0
Nora Phase 4 - AHG Contribution	0	0	0	0
Total Major Housing Development (AD Companies and Housing)	28,062,000	38,933,860	26,289,520	18,045,180
Other Major Projects				
Corn Exchange Cinema	17,730	0	0	0
Purfleet Floating Restaurant	75,080	0	0	0
Chapel Street	278,600	0	0	0
Chapel Street	33,950	0	0	0
Chapel Street Third Party Cot'n (Homes England)	(33,950)	0	0	0
Chapel Street Business Rates Pool Contribution	(139,300)	0	0	0
Chapel Street Net Spend	139,300	0	0	0
Land Acquisitions	0	0	0	0
Nelson Quay Redevelopment	100,000	0	0	0
NORA Remediation	845,890	0	0	0
South Quay Somerfield Thomas Silo	575,610	0	0	0
South Quay Business Rates Pool Contribution	(287,800)	0	0	0
South Quay Somerfield Thomas Silo Net Spend	287,810	0	0	0
St George's Guildhall Towns Fund	750,000	0	0	0
South Quay Stage 3	350,000	0	0	0
Factory Unit 1	291,360	0	0	0
Total for AD Property and Projects	2,857,170	0	0	0
Decarbonisation Re:Fit 2	3,851,680	0	0	0
Decarbonisation Re:Fit 2 Grant	(3,851,680)	0	0	0
Total for AD Planning	0	0	0	0
Southgate Regeneration Area	630,000	0	0	0
Southgate Regen Area Business Rate Pool Contrib	(315,000)	0	0	0
Southgate Regen Area Net Spend	315,000	0	0	0
Sail the Wash Sutton Bridge	37,240	0	0	0

	2021/2022	2022/2023	2023/2024	Appendix 2 2024/2025
Scheme Title	Budget	Budget	Budget	Budget
Sail the Wash Kings Lynn	158,240	0	0	0
Third Party Contribution	(195,480)	0	0	0
Sail the Wash Net Spend	0	0	0	0
COWA School of Nursing	561,850			
COWA School of Nursing	0			
COWA School of Nursing	561,850	0	0	0
KLIC Move On Centre	250,000			
KLIC Move On Centre - NSF Contribution	(250,000)			
KLIC Move On Centre	0	0	0	0
Total for AD Regeneration	876,850	0	0	0
Re:Fit Project	636,010	0	0	0
Total for MD Alive West Norfolk	636,010	0	0	0
Total Other Major Projects	4,370,030	0	0	0
Total Major Projects	41,287,560	38,933,860	26,289,520	18,045,180
OPERATIONAL SCHEMES				
AD Community and Partnerships				
Disabled Facilities Grant	1,728,430	1,381,800	1,381,800	1,381,800
Adapt Grant	618,200	618,200	618,200	618,200
	2,346,630	2,000,000	2,000,000	2,000,000
Preventative Works				
Home Repair Assistance Load	0	0	0	0
Emergency Repair Grant	0	0	0	0
Careline Grant	25,000	25,000	25,000	25,000
Safe and Secure Grant	0	0	0	0
Discretionary Adaptation Assistance				
Low Level Prevention Fund	125,000	125,000	125,000	125,000
Preventative Works Total	150,000	150,000	150,000	150,000
Total Private Sector Housing Assistance	2,496,630	2,150,000	2,150,000	2,150,000
Careline-Replacement Alarm Uni	60,000	60,000	60,000	60,000
Careline - Replacement Vehicles	56,850	0	0	0
Community Projects	138,180	50,000	50,000	50,000
Lily Project	0	0	0	0
Total for AD Community & Partnerships	2,751,660	2,260,000	2,260,000	2,260,000
AD Resources (S151 Officer)				
				0
ICT Development Programme	376,250	150,000	150,000	150,000
Standard Desktop Refresh	55,000	0	0	0
Total for AD Resources (S151 Officer)	431,250	150,000	150,000	150,000
AD Property and Projects				
Princess Theatre Roof Replacement	10,000	240,000	0	0
Sewage Treatment Works Refurb/Connect Public Sewer	28,000	0	0	0
Kings Court Flat Roof	56,000	0	0	0
Total for AD Property and Projects	94,000	240,000	0	0

	2021/2022	2022/2023	2023/2024	Appendix 2 2024/2025
Scheme Title	Budget	Budget	Budget	Budget
AD Operational and Commercial Services				
Car Parks				
Resurfacing	361,800	0	0	0
Car Parks P&D Machine Replace	240,000	0	0	0
Car Pk MS Barrier Ticket Mach	38,130	0	0	0
Car Prk MS Lighting + Controls	192,000	0	0	0
Mintlyn Crem - Extend Car Park	33,000	0	0	0
The Walks Car Park Resurf & P&D	59,820	0	0	0
Off Street Car Parks- Vehicles	23,320	0	0	0
Car Park Fiesta Vans	150,000	0	0	0
Car Park Fiesta Vans Third Party Contributions	(150,000)	0	0	0
Car Park Fiesta Vans Net Spend	0	0	0	0
CCTV				
CCTV Control Room Upgrade	286,050	0	0	0
CCTV Kettlewell Gadens	24,840	0	0	0
CCTV Multistorey	9,890	0	0	0
CCTV Crem	7,730	0	0	0
Christmas Lights Replacement	187,550	0	0	0
Emerg Plan - Replace Radios	30,000	0	0	0
Estate Roads - Resurfacing	30,500	0	0	0
Gayton Road Cemetery Extension	145,800	0	0	0
Parking/Gladstone Server Upgrade	12,030	0	0	0
NTP Street Furniture / Public Realm	43,410	0	0	0
Compactible Bins	50,000	0	0	0
Third Party Contribution	(93,410)	0	0	0
RHSF Signage	50,000	0	0	0
Third Party Contribution	(50,000)	0	0	0
Public Realm/Town Deal	126,020	0	0	0
NSF Events Equipment	155,000	0	0	0
NSF Third Party Contribution	(120,000)	0	0	0
Heacham Toilets South Beach	75,000	0	0	0
Heacham Toilets South Beach - Contribution	(47,500)	0	0	0
Refuse and Recycling				
Refuse - Black Bins	25,000	25,000	25,000	25,000
Brown Bins/Compost	25,000	25,000	25,000	25,000
Green Bins/Recycling	25,000	25,000	25,000	25,000
Trade Bins	25,000	25,000	25,000	25,000
Refuse Vehicles	18,010	0	0	0
Replacement Play Area Equipment	60,000	20,000	20,000	0
Play Area Equipment - King's Lynn (KLAC)	50,000	0	0	0
Replacement Play Area Equipment	28,000	0	0	0
Resort - Beach Safety Signage	15,000	0	0	0
Resort - Visitor Digital Sign	50,000	0	0	0
Tourist Signs A47	21,000	0	0	0
Grounds Maintenance Vehicles	244,120	40,500	29,680	0
Public Cleansing Vehicles	441,540	10,000	358,090	0
Total for AD Operations and Commercial	2,898,650	170,500	507,770	100,000
MD Alive West Norfolk				
Corn Exchange				
Corn Exchange -Internal Dec	0	10,000	0	0
Corn Exchange -Refurbish Seating	12,900	15,000	0	0
Corn Exchange - Replace Speakers	70,000	0	0	0
Corn Exchange - Light Desk & Lights	40,000	0	0	0
Corn Exchange - CYC Colr Sourc Lighti	12,000	0	0	0
Corn Exchange - Mobile Elevat Wrk Platf	15,000	0	0	0

	2021/2022	2022/2023	2023/2024	Appendix 2 2024/2025
Scheme Title	Budget	Budget	Budget	Budget
Downham Market Leisure Centre				
DMLC - Refurb Toilets	10,460	0	0	0
DMLC - Replacement Spin Bikes	23,000	0	0	0
DMLC - Replace Heat/Cool AHU Dance Studio	25,000	0	0	0
DMLC - Fitness Room Flooring	20,000	0	0	0
DMLC - HallDance Studio Reseal	22,250	0	0	0
Lynnsport				
Lynnsport - Fitness Equipment	108,000	0	0	0
L/Sport - Replacement Audio Syst	10,000	0	0	0
L/Sport - Floor Surface Reseal	40,000	0	0	0
L/Sport Fire Alarm Upgrade	15,000	0	0	0
L/Sport - Replacement Flooring	12,000	0	0	0
L/sport Boilers & Plant	35,000	0	0	0
L/Sport Athletics Cage replacement and lighting upgrade	80,000	0	0	0
L/Sport Toilets & Changing Room	32,480	0	0	0
L/Sport Exterior Side Entrance	27,400	0	0	0
L/Sport Spin Bikes	17,000	0	0	0
L/Sport Female Changing Room Sauna	10,000	0	0	0
L/Sport Furniture& Bins External	30,000	0	0	0
L/Sport Fire Supression Catering/Sauna	15,000	0	0	0
L/Sport New 3G Pitch	350,000	0	0	0
L/Sport Toning Studio	100,000	0	0	0
St James Pool				
St James - Floor/Surface Replace	25,000	0	0	0
St James Fitness Equipment	30,000	0	0	0
St James Pool Covers	11,000	0	0	0
St James Spin Bikes	20,000	0	0	0
St James CCTV Upgrade	15,000	0	0	0
St James Replacement Plant	13,000	0	0	0
Oasis				
Oasis Fire Doors	15,000	0	0	0
Total for MD Alive West Norfolk	1,261,490	25,000	0	0
Total Operational Schemes	7,437,050	2,845,500	2,917,770	2,510,000
Capital Loans				
West Norfolk Housing Company	0	0	0	0
	0	0	0	0
Grand Total	48,724,610	41,779,360	29,207,290	20,555,180

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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Open		Would any decisions proposed :			
Any especially affected Wards	Operational	(a) Be entirely within cabinet's powers to decide YES			
		(b) Need to be recommendations to Council NO			
		(c) Is it a Key Decision NO			
Lead Member: Leader, Councillor S Dark Cllr.stuart.dark@west-norfolk.gov.uk		Other Cabinet Members consulted:			
		Other Members consulted:			
Lead Officer: Lorraine Gore E-mail: Lorraine.Gore@west-norfolk.gov.uk Direct Dial:01553 616425		Other Officers consulted:			
Financial Implications NO	Policy/Personnel Implications NO	Statutory Implications (incl S.17) NO	Equalities Impact Assessment req'd NO	Risk Management Implications NO	Environmental implications NO

Date of meeting: 21st September 2021

APPOINTMENT TO THE BOARD OF ALIVE WEST NORFOLK

Summary

The report seeks approval for the appointment to the vacant position on the Board of Alive West Norfolk.

Recommendation

That the Cabinet appoints Cllr Middleton, Deputy Leader and Portfolio Holder for Business, Culture and Heritage to the vacant position on the Board of Alive West Norfolk.

Reason for decision

The Board is responsible for the governance of Alive West Norfolk and this appointment will ensure all positions on the Board of Alive West Norfolk are filled.

1.0 BACKGROUND

- 1.1 The report to Cabinet on 19 February 2019 recommended to Council the transfer of the council's leisure services to the new leisure company Alive West Norfolk.
- 1.2 The report included for the proposed board of Alive West Norfolk to consist of three elected members and two officers.
- 1.3 The current Board of Alive West Norfolk are:

Cllr Brian Long, Portfolio Holder for Corporate Services
Cllr Elizabeth Nockolds
Third elected member (currently vacant)
Lorraine Gore, Chief Executive
Debbie Gates, Executive Director, Central and Community Services.

2.0 APPOINTMENT TO THE VACANT BOARD POSITION

- 2.1 It is recommended that Cllr Middleton, Deputy Leader and Portfolio Holder for Business, Culture and Heritage is appointed to the vacant position on the Board of Alive West Norfolk.

3.0 ACCESS TO INFORMATION

Cabinet Report 19th February 2019