

Cabinet Agenda

Members of Cabinet:

Cllr S A Vincent Chairman (Leader)	Policy
Cllr T M Mancini-Boyle (Deputy Leader)	Finance
Cllr J K Copplestone	Economic Development
Cllr J J Emsell	Transformation and Organisational Development
Cllr I Moncur	Planning
Cllr J Leggett	Environmental Excellence
Cllr F Whymark	Housing and Wellbeing

Date & Time:

Tuesday 14 June 2022 at 6.00pm

Place:

Council Chamber, Thorpe Lodge, 1 Yarmouth Road, Thorpe St Andrew, Norwich, NR7 0DU

Contact:

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Website: www.southnorfolkandbroadland.gov.uk

PUBLIC ATTENDANCE:

This meeting will be live streamed for public viewing via the following link:

<https://www.youtube.com/channel/UCZciRgwo84-iPyRImsTCIng>

If a member of the public would like to attend to speak on an agenda item, please email your request to committee.bdc@southnorfolkandbroadland.gov.uk, no later than 5.00pm on Thursday 9 June 2022.

AGENDA

1. **To receive declarations of interest under Procedural Rule no 8** **4**
2. **Apologies for absence**
3. **Minutes of meetings held on 26 April 2022 and 12 May 2022** **6**
4. **Matters arising therefrom (if any)**
5. **Public Speaking**

To consider representation from the members of the public who have expressed the wish to convey their views on items on this Agenda.

In accordance with the Constitution a period of 3 minutes is allowed per member of the public.
6. **Representations from Non-Cabinet Members**

To receive the views from non-Cabinet Members on items on this agenda. Members are reminded to advise the Leader if they wish to attend and speak at the meeting.

In accordance with the Constitution a period of 3 minutes is allowed per non-Cabinet Member.
7. **Overview and Scrutiny Committee**

Cabinet will be advised of the views expressed by the Committee at its meeting on 7 June 2022 in relation to items on this Agenda.
8. **Economic Success Policy Development Panel Minutes** **18**

To receive the Minutes of the meeting held on 25 April 2022.
9. **Wellbeing Policy Development Panel Minutes** **23**

To receive the Minutes of the meeting held on 27 April 2022.
10. **Service Improvement and Efficiency Committee Minutes** **27**

To receive the Minutes of the meeting held on 17 May 2022.
11. **Strategic Performance and Finance Report for Quarter 4 2021/22** **35**
12. **Licensing Services – Service Enhancement Options** **176**

13.	Food Safety Services – Service Enhancement Options	186
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15.	Planning Business Case – Appointment to new vacancies and updates to structure	206
16.	Forward Plan	216
17.	Exclusion of the Press and Public	
	The Chairman will move that the press and public be excluded from the meeting for the remaining items of business because otherwise, information which is exempt information by virtue of Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as amended by The Local Government (Access to Information) (Variation) Order 2006, would be disclosed to them.	
18.	Review of Training Services and Carrowbreck House	222

Trevor Holden
Managing Director

DECLARATIONS OF INTEREST AT MEETINGS

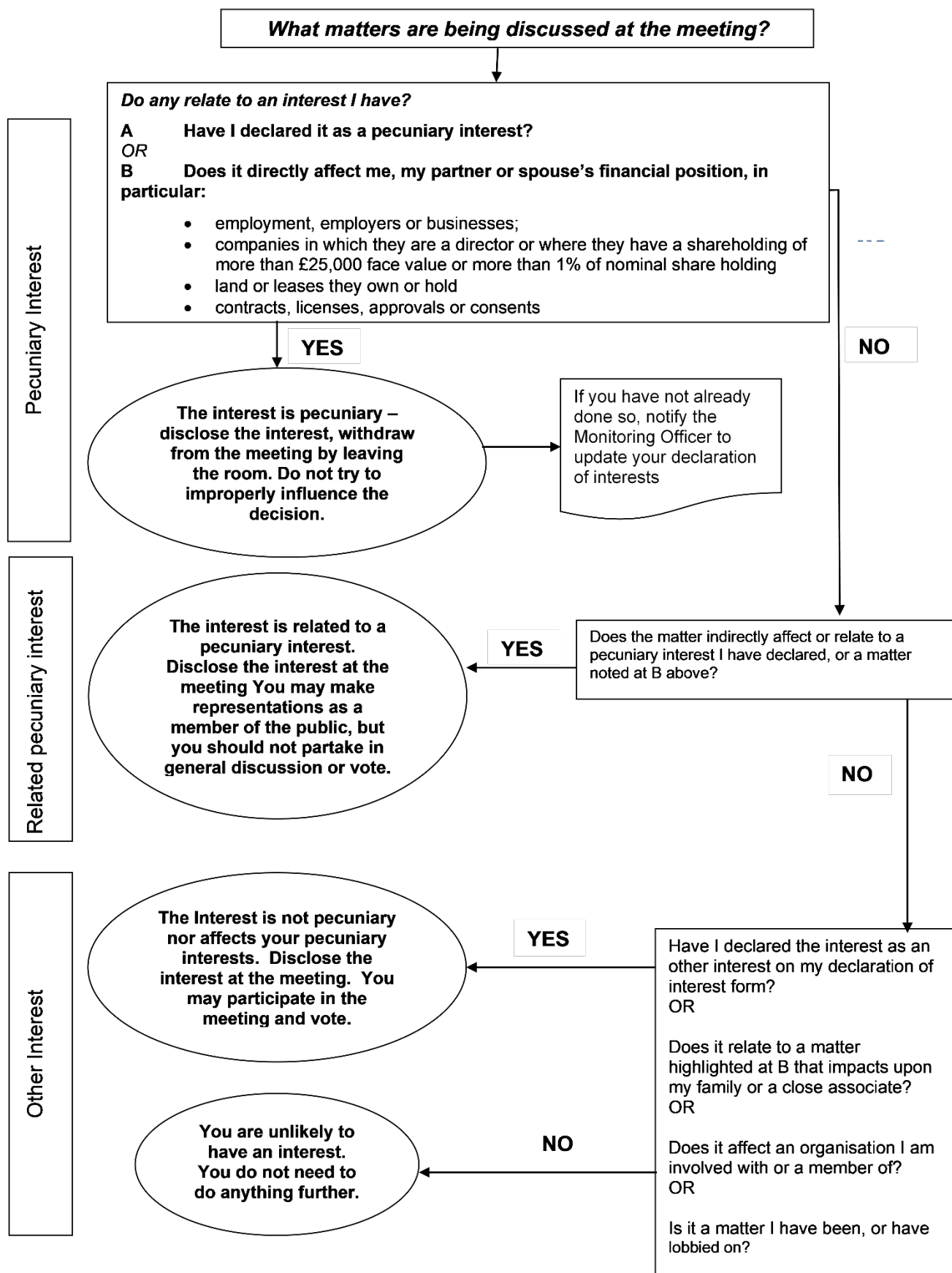
When declaring an interest at a meeting Members are asked to indicate whether their interest in the matter is pecuniary, or if the matter relates to, or affects a pecuniary interest they have, or if it is another type of interest. Members are required to identify the nature of the interest and the agenda item to which it relates. In the case of other interests, the member may speak and vote. If it is a pecuniary interest, the member must withdraw from the meeting when it is discussed. If it affects or relates to a pecuniary interest the member has, they have the right to make representations to the meeting as a member of the public but must then withdraw from the meeting. Members are also requested when appropriate to make any declarations under the Code of Practice on Planning and Judicial matters.

Have you declared the interest in the register of interests as a pecuniary interest? If Yes, you will need to withdraw from the room when it is discussed.
Does the interest directly: 1. affect yours, or your spouse / partner's financial position? 2. relate to the determining of any approval, consent, licence, permission or registration in relation to you or your spouse / partner? 3. Relate to a contract you, or your spouse / partner have with the Council 4. Affect land you or your spouse / partner own 5. Affect a company that you or your partner own, or have a shareholding in If the answer is "yes" to any of the above, it is likely to be pecuniary. Please refer to the guidance given on declaring pecuniary interests in the register of interest forms. If you have a pecuniary interest, you will need to inform the meeting and then withdraw from the room when it is discussed. If it has not been previously declared, you will also need to notify the Monitoring Officer within 28 days.
Does the interest indirectly affect or relate any pecuniary interest you have already declared, or an interest you have identified at 1-5 above? If yes, you need to inform the meeting. When it is discussed, you will have the right to make representations to the meeting as a member of the public, but you should not partake in general discussion or vote.
Is the interest not related to any of the above? If so, it is likely to be an other interest. You will need to declare the interest, but may participate in discussion and voting on the item.
Have you made any statements or undertaken any actions that would indicate that you have a closed mind on a matter under discussion? If so, you may be predetermined on the issue; you will need to inform the meeting, and when it is discussed, you will have the right to make representations to the meeting as a member of the public, but must then withdraw from the meeting.

FOR GUIDANCE REFER TO THE FLOWCHART OVERLEAF.

PLEASE REFER ANY QUERIES TO THE MONITORING OFFICER IN THE FIRST INSTANCE

DECLARING INTERESTS FLOWCHART – QUESTIONS TO ASK YOURSELF



Agenda Item: 3

CABINET

Minutes of a meeting of Cabinet held at Thorpe Lodge, 1 Yarmouth Road, Thorpe St Andrew, Norwich, on Tuesday 26 April 2022 at 4.00pm.

Cabinet Members Present:

Councillors: S Vincent (Chairman), T Mancini-Boyle (Vice-Chairman), J Copplestone, J Leggett, S Lawn and F Whymark.

Apologies

Councillor: J Emsell

Other Members in Attendance:

Councillor: S Beadle, K Leggett and S Riley

Officers in Attendance:

The Managing Director, Director of Resources, Director of Place, Director for People and Communities, Chief of Staff (Monitoring Officer), Assistant Director of Finance, Assistant Director for Individuals and Families, Assistant Director for Economic Growth, Assistant Director ICT/Digital and Transformation, Assistant Director for Communities, Assistant Director for Planning, Governance Manager, Senior Governance Officer and the Democratic Services Officer (JK).

269 MINUTES

The minutes of the meeting of Cabinet held on 15 March 2022 were agreed as a correct record.

270 OVERVIEW AND SCRUTINY COMMITTEE

The Chairman of the Overview and Scrutiny Committee advised members on the views expressed by the Committee when it reviewed the Cabinet Agenda on 12 April 2022, as each item was considered.

271 ENVIRONMENTAL EXCELLENCE POLICY DEVELOPMENT PANEL

The Portfolio Holder for Environmental Excellence informed members of the good work the Warm Homes Team was doing to help vulnerable residents. In addition, during the first week of the new waste contract, Veolia had collected the equivalent of 110 standard size bins full of small electrical items, five bins full of batteries and two tons of textiles, all of which had come out of the residual waste stream. The Portfolio Holder for

Environmental Excellence also advised members that the new contract used HVO fuel only, from a sustainable source and would continue to do so for the length of the Veolia contract, over the following ten years.

272 ADDENDUM TO THE 2022-24 DELIVERY PLAN AND THE USE OF THE EARMARKED RESERVES CREATED AS A RESULT OF THE IN-YEAR BUDGET OPTIONS

The Director of Resources introduced the report, which detailed the proposed initiatives relating to the use of the Earmarked Reserves, created as a result of the In-Year Budget Options. The key areas which would be supported by these additional monies were outlined as follows:

- Progress towards carbon net zero
- Accelerating our Growth Agenda
- Our Environment
- Supporting Our Communities
- Investing on our talent and pipeline for the One Team

The total of the monies available was £2.578m and 13 initiatives had been identified and described in the report. Subject to agreement, these amendments would be added to the Delivery Plan.

The Portfolio Holder for Finance raised a query around the three new posts in Economic Growth and owing to the importance of the outcomes these posts should deliver, it was recommended that a business case be brought forward approximately 18 months into the two year period of the contracts, to consider if these posts could be extended or made permanent.

The Portfolio Holder for Finance also advised that back in July last year, the agreement on how to spend the monies from the Norfolk Strategic Fund grant had not been completed as other issues had taken priority. It was recommended that a further paper should come back on that funding and what to spend it on.

In addition, the Portfolio Holder for Finance requested that the prioritisation of projects and delivery timescales should be added to the addendum to the 2022/24 Delivery Plan as shown in Appendix B.

The Portfolio Holder for Environmental Excellence asked why there was no mention of training or the cost of training on the Customer Relationship Management System (CRMS) business case and the Assistant Director for ICT/Digital and Transformation explained that a business case would come back to members at a later date, with details around budget, and timescales and that this would also cover training.

The Portfolio Holder for Finance recommended that a report on the CRM system, to include the training requirement, should come back to Cabinet. Subject to these additional recommendations, the Portfolio Holder for Finance proposed that the recommendations in the report should be approved.

The proposed amended recommendations were duly seconded and following a show of hands it was unanimously:

RECOMMENDED TO COUNCIL

1. To approve the transfer between the earmarked reserves to enable the funding of the 13 initiatives as shown in the table in section 4.1.
2. To approve that the spend within these newly adjusted earmarked reserves be delegated to the appropriate Assistant Director in consultation with their appropriate Portfolio Holder.
3. The addendum to the 2022/24 Delivery Plan as shown in Appendix B, subject to the prioritisation of projects and delivery timescales, being added.

RESOLVED

That subject to Council approval of the above recommendations, to agree

1. To progress the 13 initiatives detailed in section 3 utilising the £2.578m earmarked reserves (Appendix A). Where business cases are required, as indicated by the tables in section 3, the release of funds is subject to these being agreed by Cabinet in due course.
2. To receive a business case to consider if the three new posts in Economic Growth could be extended or made permanent after 18 months of the two year contract.
3. To receive a business case on the potential spend for the Norfolk Strategic Fund grant monies.
4. To receive a further report on the CRM system to include training

Reasons for Decision

To utilise additional income to support residents, enhance the environment and drive economic growth in the district.

273 PROPOSED CAPITAL INVESTMENT IN RENEWABLE ENERGY INFRASTRUCTURE

The Director of Place introduced the report, which asked for approval to move £1m of the Council's reserves into the Capital Programme, to be set aside for renewable energy infrastructure. This report was being presented to members now, as recently, an opportunity arose for infrastructure to be provided to connect a proposed solar park near the Food Enterprise Park (FEP) to the businesses on the FEP. The Director of Place explained that in order to move quickly when needed, the £1m needed to be earmarked now, so that monies could be quickly accessed when required.

Members queried some of the detail around the proposed project and the Director of Place explained that it was too early to provide much specific information and that all the details

would be in the subsequent business case, which would be reported to a future meeting. Members noted that this was a three-step process and that each stage would require Cabinet authorisation:

- To earmark the reserves (as detailed in the current report);
- Members' consideration of a proposed loan agreement.
- Thirdly, members' consideration regarding the raising of a green bond.

The Portfolio Holder for Finance requested that this business case, and indeed all others, provided a section for financial considerations and the Director of Place agreed to incorporate that aspect in any such future reports.

Following a show of hands, it was unanimously:

RECOMMENDED TO COUNCIL

To agree the inclusion of £1m to enable capital investment in renewable energy projects and/or associated infrastructure in the Capital Programme for 2022/23.

Reasons for Decision

To facilitate the delivery of a local infrastructure project.

274 UKRAINE UPDATE BRIEFING REPORT

The Director of People and Communities introduced this report which provided an overview of the ongoing work in the districts to prepare for the arrival of Ukrainian refugees. The background to the current scheme, was that at present at least, just sponsored families were coming to the UK. The process was that the UK host family identified a Ukrainian family, then a sponsored visa was applied for from the Home Office, and then they were granted a visa to come to the UK. The visa was for three years, and the host family needed to commit to at least six months as hosts.

To date, in the Broadland district there had been approximately 46 volunteer households for host families, but as yet no take up. The issue of the £10,500 funding per refugee was raised and the Director for People and Communities confirmed these funds would be held by Norfolk County Council and distributed as needed. The Council was likely to spend the funding on:

- A Housing Officer
- A Community Support Officer
- Grants to support successful and sustainable hosting
- Funding to support successful and local Voluntary, Community and Social Enterprise (VCSE)
- A Central fund held for the drawdown of temporary housing costs

The Chairman of Overview and Scrutiny explained that for a family with standard needs, this funding should cover most costs, however for families with special needs, Norfolk

County Council might need a significant portion of that funding to support, for example traumatised children. He went on to advise that it might be helpful if local members were advised of the placements to offer any local support as may be needed. The Director of People and Communities advised that although the Council could let local members know of families within their ward, due to GDPR regulations, it could not provide the exact address.

In response to a query from Councillor Beadle, the Director of People and Communities confirmed that the welcome centres in South Norfolk had been listed in error and that once the welcome centres in the Broadland District had been agreed, he would advise members accordingly.

Following a show of hands it was unanimously:

RESOLVED

1. To acknowledge arrangements put in place.
2. To agree delegation to the Director of People and Communities, in consultation with the portfolio holder for Housing and Wellbeing to utilise any devolved funding to support Ukrainians.

Reason for Decision

To provide support and assistance to refugees from Ukraine.

275 PUBLIC SECTOR EQUALITY DUTY ANNUAL REPORT

The Senior Governance Officer presented the report, along with the draft joint Public Sector Equality Duty Annual Report for 2021-22. As a public body, the Council had a statutory requirement to report annually on how the Council had complied with its obligations under the Public Sector Equality Duty, as required by the Equality Act 2010. The Annual Report was also required to be published on the Council's public website.

The Annual Report contained a list of the nine characteristics which were protected under the Equality Act. In addition, in exercising the Council's functions, due regard needed to be given to three specific areas, both for service users and staff. The Senior Governance Officer briefly summarised these areas as follows:

To "Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act".

In addition to the more obvious work undertaken by the Help Hub when it dealt with vulnerable people who had fallen victim to harassment or discrimination, this section also required the Council to pay due regard to equality issues when forming policies, and in its processes to ensure it was not discriminating against anyone with a protected characteristic.

To "Advance equality of opportunity between people who share a protected characteristic and people who do not".

Advancing equality was about treating everyone the same. Advancing equality was about removing or reducing disadvantages suffered by people, due to their protected characteristics and this sometimes meant that the Council needed to treat these individuals more favourably than others, to bring them up to the same level of opportunity as everyone else.

To “Foster good relations between people who share a protected characteristic and those who do not”.

This could be achieved through a variety of ways – for example - through the Council’s Community Connectors introducing people to local groups where they could make friends and get help, through officers and members helping to set up community groups, and it also included raising awareness and providing positive messaging around subjects such as mental illness and accessibility and promoting events such as World Menopause Day and Norwich Pride.

Within the report, each of these three sections had been explored, firstly providing evidence of how these had been met for residents and secondly how they had been met for staff, as required under the Act.

Members noted that as a Local Authority, this was not just a tick box exercise, but was how the Council dealt with issues and staff on a daily basis and the Senior Governance Officer explained a number of real life examples had been included in the report where some really good work had been done and had made huge differences to people’s lives.

The Portfolio Holder for Housing and Wellbeing advised members of the good work being undertaken in relation to mental health and felt the increase in the Council’s Mental Health First Aiders was welcome, particularly at this time. He commended the report and the impressive work carried out by officers, which was echoed by the Chairman and other members.

Following a show of hands, it was unanimously:

RESOLVED

To approve the joint Public Sector Equality Duty Annual Report, as attached as Appendix A.

Reasons for Decision

To continue to provide support and assistance to residents and staff.
To meet legislative requirements.

276 FORWARD PLAN

A query was raised regarding the £150.00 Energy Rate Rebate Scheme, which according to the Forward Plan would be considered in June 2022. Members queried this as the Direct Debit rebates would have been completed by the end of April 2022. The Assistant Director for Finance agreed that the majority of the rebates would be completed in the next couple of weeks, however those residents who used methods other than direct debit

would take longer. He went on to advise members that the team was working at pace to ensure that these payments were completed.

The Portfolio Holder for Environmental Excellence requested that the Green Waste Contract be added to the Forward Plan, for consideration at the July meeting of the Cabinet.

277 EXCLUSION OF PRESS AND PUBLIC

RESOLVED

That the press and public be excluded from the meeting for the remaining items of business because otherwise, information which is exempt information by virtue of Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as amended by The Local Government (Access to Information) (Variation) Order 2006, would be disclosed to them.

278 FRETtenham DEPOT REDEVELOPMENT

Members considered the exempt report of the Assistant Director of Community Services, which outlined plans for the initial phase of the redevelopment of the Frettenham Depot site, which was owned by the Council.

Members noted that the report sought approval to direct award the contract for the project management of the redevelopment of the site. As the total cost of the works would be over £100,000, the waiving of the procurement standing orders required approval from Cabinet. Members noted that the proposal would not only save the Council money but would shorten timescales and save officer time.

The Portfolio Holder for Environmental Excellence advised members that a number of previous proposals have been undertaken for Frettenham so there was already a good idea of the costs and she confirmed that further reports on the specification and then the tenders would be brought to members at the appropriate times.

The Assistant Director of Community Services agreed and confirmed that the plan was to present the tender to members as the next step, should this report be agreed by Cabinet.

Following a show of hands it was unanimously:

RESOLVED

To approve the recommendations contained in the exempt report.

Reasons for Decision

To progress the redevelopment of the site, whilst making efficiency savings for the Council.

279 MICROSOFT ENTERPRISE AGREEMENT – CONTRACT AWARD

Members considered the exempt report of the Assistant Director of ICT/Digital and Transformation, which provided an update on the progress of the contract award for the provision of the Microsoft Enterprise agreement, for both Broadland and South Norfolk Councils.

The Assistant Director ICT/Digital and Transformation reminded members of the paper presented to them back in February 2022, which had resulted in a contract award, based on price. Members noted that since that award, the then preferred supplier had withdrawn its original submission, and following a further evaluation of the revised pricing, the contract had been awarded to a different supplier. This had been authorised by the Managing Director, through special provisions which could be exercised in matters of urgency. The purpose of the report, therefore, was to request retrospective approval of that decision.

Addressing the Committee, the Chairman highlighted it was retrospective approval and emphasised this was all accounted for in the current budget.

Following a show of hands it was unanimously:

RESOLVED

To approve the recommendations contained in the exempt report.

Reasons for Decision

To ensure the provision of licences to use Microsoft applications, at the best price.

280 EXEMPT MINUTES OF CABINET MEETING HELD ON 15 MARCH 2022

Cabinet duly noted the minutes.

(The meeting concluded at 5.00pm)

CABINET

Minutes of a meeting of an Extraordinary Cabinet Meeting held at Thorpe Lodge, 1 Yarmouth Road, Thorpe St Andrew, Norwich, on Thursday 12 May 2022 at 5.00pm.

Cabinet Members Present:	Councillors: S Vincent (Chairman), T Mancini-Boyle (Vice-Chairman), J Copplestone, J Emsell, J Leggett and F Whymark.
Apologies	Councillor: S Lawn
Other Members in Attendance:	Councillor: S Catchpole, K Leggett and M Murrell.
Officers in Attendance:	The Managing Director, Director of Resources, Director for People and Communities, Director of Place, Chief of Staff (Monitoring Officer), Assistant Director of Finance, Assistant Director for Individuals and Families, Assistant Director for Economic Growth, Assistant Director – Regulatory, the PR Manager and the Democratic Services Officer (JK).

281 OVERVIEW AND SCRUTINY COMMITTEE

The Vice-Chairman of the Overview and Scrutiny Committee confirmed he would advise members as appropriate on the views expressed by the Committee as each item was considered.

282 SERVICE IMPROVEMENT AND EFFICIENCY COMMITTEE MINUTES

Cabinet received the minutes of the meeting of the meeting held on 27 April 2022.

283 FUTURE OFFICE ACCOMMODATION PROJECT – APPRAISAL AND BUSINESS CASE

The Portfolio Holder for Transformation and Organisational Development outlined the business case to members concerning the proposed new office building. For some ten years, members had been considering moving to a new building and now was the right time with the Horizon Centre which would further the financial savings made by the collaboration, by saving significant sums on the running costs of the current two sites. In addition, the building was projected to reduce the Council's carbon footprint by 84% with possible additional future improvements.

He went on to say that the staff were the biggest asset the Council had, and the aim was that by the move to a new modern building, the new building would be an enjoyable and exciting place to work and would give the Council improved employment opportunities.

Two short videos were then played to members which set the scene and showed the staff's feelings concerning the possible move.

The Portfolio Holder for Finance was pleased to note there would be substantial savings on both the capital and revenue budgets and hoped this would have a beneficial effect on council tax.

It was pointed out to members that with the huge recent increase in energy costs, this move would save significantly on those costs, and the Council could even sell back excessive electricity to the grid and so with the projected 84% reduction in carbon footprint, the move should be welcomed.

Another member advised that he felt moving from two locations to one would really benefit the One Team approach and in response to a query, the Portfolio Holder for Transformation and Organisational Development advised that approx 80% of the staff were in favour of the move, and they had been fully consulted, with staff tours and access to an online video of the building.

Another member also supported the proposed move and highlighted the significant benefits of a One Team culture, the fact there was plenty of car parking, ample space in the building and also electric car charging points.

The Portfolio Holder for Finance asked exactly how much the Council would save and the Chairman advised that if the specifics of the savings were to be discussed, the meeting would need to go into closed session.

EXCLUSION OF PRESS AND PUBLIC

RESOLVED

That the press and public be excluded from the meeting for the remaining items of business because otherwise, information which is exempt information by virtue of Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as amended by The Local Government (Access to Information) (Variation) Order 2006, would be disclosed to them.

After the Director of Resources advised the meeting of the revenue savings associated with a move to the Horizon Building and a detailed discussion had taken place on the exempt appendices, the meeting was returned to a public session.

The recommendations were duly proposed and seconded and following a show of hands it was unanimously:

RECOMMENDED THAT COUNCIL AGREES:

1. To purchase the Horizon Centre either individually or jointly with South Norfolk Council.
2. To share any future capital costs on an equal basis between both Broadland Council and South Norfolk Council if jointly owned.
3. To share the revenue expenditure related to the Horizon Centre in accordance with the agreed apportionment model in place for that financial year.
4. To share any net income from third party occupancy or rental of the Horizon Building on an equal basis between both Broadland Council and South Norfolk Council if jointly owned.

RESOLVED

That subject to Council approval of the above recommendations, to agree to

5. Establish a Facilities Management Agreement between the two Councils that incorporates the governance arrangements and income in relation to the Horizon Centre; this is to be delegated to the Leader in consultation with the Director of Resources.
6. Request officers to bring forward to the Cabinet meeting in August 2022, a feasibility study for the future options relating to the Council's current main office, Thorpe Lodge.

Reason for Decision

To progress the movement to the Horizon building, to reduce costs, improve the carbon footprint and move to a One Team culture.

284 EXCLUSION OF THE PRESS AND PUBLIC

RESOLVED

That the press and public be excluded from the meeting for the remaining items of business because otherwise, information which is exempt information by virtue of Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as amended by The Local Government (Access to Information) (Variation) Order 2006, would be disclosed to them.

285 ACCOMMODATION REVIEW FINANCE

The Assistant Director for Finance introduced the report which recommended a number of changes to the Earmarked Reserves position, as part of the Accommodation Review.

Following a show of hands it was unanimously:

RESOLVED

To approve the recommendations contained in the exempt report.

Reason for Decision

To progress the movement to the Horizon building, to reduce costs, improve the carbon footprint and move to a One Team culture.

286 EXEMPT SERVICE IMPROVEMENT AND EFFICIENCY COMMITTEE MINUTES

Cabinet duly noted the exempt minutes of the meeting held on 26 April 2022.

(The meeting concluded at 5.30pm)

Agenda Item: 8

ECONOMIC SUCCESS POLICY DEVELOPMENT PANEL

Minutes of a meeting of the Economic Success Policy Development Panel of Broadland District Council, held at the council offices on Monday 25 April 2022 at 6pm.

Committee Members Present: Councillors: A Crotch (Chairman), N Brennan, S Beadle, S Catchpole, J Davis, R Potter, K Vincent

Cabinet Members Present: Councillors: J Copplestone and T Mancini-Boyle

Officers in Attendance: The Assistant Director Economic Growth (GD), the Programme Manager – Economic Growth (DBM), the National Management Trainee (EH) and the Democratic Services Officer (DM)

70 DECLARATIONS OF INTEREST UNDER PROCEDURAL RULE NO 8

No declarations were made.

71 APOLOGIES FOR ABSENCE

An apology for absence was received from Councillor G Peck.

72 MINUTES

The minutes of the meeting held on 21 February 2022 were agreed as a correct record and signed by the Chairman, subject to the inclusion of Cllr K Vincent in the list of apologies given.

73 ECONOMIC GROWTH STRATEGIC PLAN

The Panel considered the report which invited members to review and recommend to Cabinet the approval and adoption of the Broadland Economic Growth Strategic Plan 2022 – 2027 and Summary document. The National Management Trainee explained that the Strategic Plan outlined the activities and

projects the Economic Growth team would be undertaking to deliver against the priorities in the Council's Delivery Plan. The Strategic Plan would be reviewed in 2025.

The document had first been considered by the Panel at its meeting in February 2022 and recommendations from the Panel and from internal and external stakeholders had been incorporated into the Plan. The primary changes following consultation had been the inclusion of key sites for tourism and culture, for example, Lenwade, and the addition of Rackheath in the manufacturing and engineering cluster sites. The levelling up section had been expanded following a better understanding of what this might mean for the district. Also, a number of current projects had been added including Broadland Community Renewal Fund projects and Transforming Cities projects.

The Chairman welcomed the report and commented that it was important that the Plan was Broadland centric and aspirational. To this end a few tweaks would be needed to ensure the Plan met these aims and that it included further data to reflect the current position and the 5-year aspirational plan and was grammatically sound.

A member commented that they felt unable to support the Plan with its fundamental principle being one of economic growth. They felt the Plan needed instead to be a plan for economic development rather than economic growth given the constraints and challenges likely to be faced in the future and should focus on social and economic wellbeing. Challenges included logistics, supply chains, impact of the environment, war and climate change and the recent issues raised regarding nutrient neutrality which in particular would impact on Broadland and how land was utilised.

The Chairman responded that the Plan was driven by the aspirations to grow the economy and with it would come social and economic wellbeing.

A concern was raised about the performance and delivery measures referenced in the Plan by way of 6 monthly meetings with key cluster groups and how effective this would be. Officers were currently accountable for the performance and delivery targets set out in the Council's delivery plan which were monitored by members and there was concern about how the proposed 6 monthly meetings would facilitate measurement of performance. The Assistant Director of Economic Growth commented that informal meetings with key partners were already taking place and that the proposals for key cluster groups to hold scheduled 6 monthly meetings was regularising the current informal arrangements. There would be no additional meetings or costs, many of the meetings were held virtually. With regard to measuring the productivity of the meetings, he added that the meetings were primarily about relationship building and attracting other key partners and investment and not about measuring the performance of the cluster. It was difficult to measure the value of the clusters but the meetings were key events providing opportunities for lobbying partners and attracting key investors and stakeholders. The National Management Trainee added that a measure could perhaps be the number of people employed within each of the cluster groups.

A member raised a concern about elements of recent policy making in relation to charging for street naming and monitoring section 106 agreements which did not

appear to reflect the inclusive growth ambition in the Plan as it penalised smaller developers. Other members were satisfied the Economic Growth Plan would create inclusive growth and members were reminded that the objective of the charges was to cover the cost of the service.

A member made reference to clean energy generation and highlighted the issues faced by the lack of access to power and the inability of the grid to support increasing demands. There had been no success in creating an energy community in Norfolk. Perhaps this was an area for future attention.

In supporting the Plan in principle, a number of other members agreed the Plan needed to be more Broadland centric. Following discussion, a number of suggestions were put forward for consideration about inclusion in the Plan as follows:

- reference to suburban areas of Broadland in addition to the market towns
- mindful of the environment, agriculture and the rural farming nature of the area of Broadland, to broaden reference to encouraging innovative farming practices and attracting skills and expertise in this area
- increase reference to Broadland Gate for example Gridserve
- consider listing the Board members of each cluster group by job title and not by name
- investigate “car clubs”, particularly on new developments
- more emphasis on Carrowbreck in particular in relation to the skills gaps and attracting the right talents. Review the offer at Carrowbreck and look at running online courses.
- mention conservation areas and heritage assets
- more Broadland specific case studies: Bure Valley Railway/Solar Wind Farm

The Assistant Director Economic Growth advised members that the Council needed to develop a three-year investment plan by the end of June to secure any UK shared prosperity finding. He was keen to use the Economic Growth Strategic Plan as the framework for the investment plan and therefore requested that the recommendations in the report be updated as follows:

To Recommend Cabinet:

1. to approve and adopt the Economic Growth Strategic Plan 2022 – 2027 and use of the Summary as an externally facing document
2. to agree to the use of the Economic Strategic Plan as a framework for the three-year investment plan required for accessing UK Shared Prosperity Funding (UKSPF)
3. to delegate to the Assistant Director for Economic Growth, in consultation with the Portfolio Holder for Economic Development and the Leader of the Council, for the creation, finalisation and submission of a three-year investment plan to meet the requirements of the UKSPF
4. to agree to delegate to the Assistant Director for Economic Growth, in consultation with the Portfolio Holder for Economic Development and the Leader of the Council, to sign the contract and accept the terms of the UKSPF, subject to appropriate legal advice.
5. to agree to delegate to the Assistant Director for Economic Growth, in consultation with the Portfolio Holder for Economic Development, the Portfolio

Holder for Finance and the Leader of the Council, for the allocation and expenditure of funding of the UKSPF. In line with the commitments set out in the investment plan and, by exception, lines of expenditure not included in the plan.

Mindful of the comments and suggestions made by members to further develop the Plan, a discussion took place on options for progressing the Plan. Members expressed a preference for an additional meeting of the Panel to consider the updated Plan prior to it being recommended to the Cabinet meeting on 14 June 2022. It was further suggested that this meeting be held at Carrowbreck House.

RESOLVED

that arrangements be made to hold an additional meeting of the Economic Success Policy Development Panel at Carrowbreck House to consider the updated Plan.

74 EXCLUSION OF THE PRESS AND PUBLIC

RESOLVED

to exclude the press and public from the meeting for the following two items of business because otherwise, information which was exempt information by virtue of Paragraph 3 of Part I of Schedule 12A of the Local Government Act 1972, as amended by the Local Government (Access to Information) (Variation) Order 2006 would be disclosed to them.

75 REVIEW OF TRAINING SERVICES - CARROWBRECK HOUSE

The Panel considered the exempt report regarding a review of training services at Carrowbreck House which set out potential options for generating additional income to offset running costs, proposed a commitment to continuous review of the Council's training offering and proposed a revised fee structure for 22/23. The Programme Manager – Economic Growth stated that the facility had been running since 2015 and she gave details of the running costs and income generated. As part of the review of training services offered, the opportunity had been taken to engage a commercial agent to undertake a valuation of the facilities to understand the opportunities for the site. Members noted that a small increase in the number of tenants could generate additional income to offset costs.

In response to questions, officers confirmed that there was still a demand for in-person classes and that classes covered a wide range of subjects and could include adult education. Courses offered were constantly reviewed to ensure they met current demand including consulting stakeholders to identify their current training requirements. It was confirmed that the facility had been supported with appropriate Covid grants. A comment was made that should there be a demand for courses needing access to up-to-date kitchen facilities, consideration could be given to upgrading the existing kitchen facilities.

In welcoming the report, members expressed their support for the facility and the value and benefits it offered. They did however agree there was a need to review the offer and ensure the facility was as effective as possible. A cost-neutral position would be ideal, but the value of the service was also important. They noted the current arrangements for management of the site and any bespoke management of the facility would result in additional costs to the running of the facility.

With regard to attendance at courses by Broadland staff, it was noted this was at a discounted level and that costs were recharged to the Council. A number of courses were programmed to meet demand arising from staff training needs assessments and potentially these would appeal to other businesses and organisations. It was felt that the facility would benefit from additional promotion.

RESOLVED

to recommend Cabinet to

1. agree the pricing structure for room hire as outlined in section 4.4
2. the pricing structure for course fees as outlined in sections 4.7 & 4.9

76 EXEMPT MINUTES

The exempt minutes of the meeting held on 21 February 2022 were agreed as a correct record and signed by the Chairman.

(The meeting concluded at 7.25pm)

Chairman

Agenda Item: 10

WELLBEING POLICY DEVELOPMENT PANEL

Minutes of a meeting of the Wellbeing Policy Development Panel of Broadland District Council, held on Wednesday 27 April 2022 at 6pm at Thorpe Lodge, 1 Yarmouth Road, Thorpe St Andrew, Norwich.

Committee Members Present:	Councillors: S Prutton (Chairman), A Crotch, R Foulger, E Laming, M Murrell, J Neesam and N Shaw
Apologies:	Councillors: R Foulger and L Starling
Substitute:	Councillor: D Roper
Other Members present:	Councillor F Whymark (ex officio)
Officers in Attendance:	The Assistant Director of Individuals and Families (M Pursehouse), the Housing and Wellbeing Senior Manager (R Dunsire), the Housing and Benefits Manager (L Sayer), the Domestic Abuse Support Specialist (G Bloomfield) and the Democratic Services Officer (J Hammond)

54 DECLARATIONS OF INTEREST UNDER PROCEDURAL RULE NO 8

No declarations of interest were made.

55 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors L Starling (with D Roper appointed substitute) and R Foulger.

56 MINUTES

The minutes of the Wellbeing Panel meeting held on 2 February 2022 were confirmed as a correct record.

In reference to minute number 52, the Chairman sought clarification on

whether the Council had been successful in its bid to secure funding for the Rough Sleeper Team. The Housing and Wellbeing Senior Manager informed the Committee that no decision had been made to date, and assured members that he would update them once the outcome of the bid had been announced.

57 ENERGY REBATE SCHEME

The Housing and Benefits Manager presented the report which outlined the details of the £150 Energy Rebate Scheme which was to be administered by Council Tax billing authorities, and sought approval for the Discretionary Payment Scheme.

Members were reminded that on 3 February 2022 the Government announced a package of support for the rising energy costs, which included a £150 non-repayable rebate to all households who permanently resided in a property in Council Tax bands A-D. A discretionary fund was also available for households who were either ineligible under the main scheme or who required additional support.

Officers explained that the Council was working with an external company to make the process easy and quick when sending out payments to residents. In terms of how the payment would be made, members were advised that customers who paid their Council Tax bill by Direct Debit would receive a payment directly into their bank account once verification checks had been made. Where bank account details were not held, the customer would be contacted by letter and advised how to apply for the payment.

Members queried whether the Council ran the risk of exceeding its budget for the discretionary fund. Officers explained that the discretionary fund would allow for up to 1000 additional payments to be made and that the Council has determined local criteria which aimed to focus on households most likely to face financial hardship and/or fuel poverty. The Housing and Wellbeing Senior Manager further explained that officers would also look into other funding available to provide longer-term support to residents.

In response to a query regarding second homes, the Housing and Benefits Manager confirmed that second homes and empty homes were marked on Council Tax records which had been extracted to ensure payments could not be claimed on these properties. This applied to payments for both the main and discretionary schemes.

Discussion turned to the recommendation to approve delegated powers for future discretionary schemes fully funded by Government. It was noted that the Government approach was to provide small allocations of money to deal with specific issues and that delegation of the discretionary criteria to the appropriate Assistant Director and Section 151 Officer in consultation with the

Portfolio Holder would allow for increased flexibility and mitigate the risk of delaying the distribution of future discretionary funds. In response to a query the Assistant Director of Individuals and Families clarified that the criteria for each discretionary fund would be assessed and adapted to best meet the needs of the most vulnerable residents.

The Chairman thanked officers for their report, and it was then unanimously,

RESOLVED To recommend to Cabinet

To delegate permission for future discretionary schemes to be determined by the appropriate Assistant Director and the Section 151 Officer in collaboration with the Portfolio Holder.

58 THE COUNCIL'S RESPONSE TO DOMESTIC ABUSE

The Domestic Abuse Support Specialist introduced the report which provided members with an overview of the Council's work in tackling domestic abuse. The Committee heard that a change had been seen in 2021 regarding the Domestic Abuse Act and saw it become law. There were two key areas of statutory responsibility for tier two local authorities:

- Under Part IV of the act, tier 1 local authorities must provide support within safe accommodation, such as refuge to victims of domestic abuse. Tier 2 authorities must support and cooperate with tier 1 authorities to achieve this. And;
- All eligible homeless victims of domestic abuse automatically have 'priority need' for homelessness assistance

Following this, a requirement for two new trained members staff was needed to provide help and support with accommodation matters. Members noted that the New Burdens Funding would help achieve this for the Council. The Domestic Abuse Housing Alliance (DAHA) Accreditation linked with the two posts would enhance the One Team's approach to domestic abuse by strengthening procedures and policies. This would also enable the Council to provide a high quality of service to customers and staff.

One member queried whether a scheme was in place for a handy person service in situations where an abuser damages the property the victim had been rehoused in. The Domestic Abuse Support Specialist explained that the Norfolk Domestic Abuse Partnership Board (NDAPB), of which Broadland Council was a member, was working to develop a handy person scheme. He added that some discretionary funding was available from the Council on a needs-by-needs basis. Members noted that Broadland Council currently had a handy person scheme and requested that officers looked to expand the scheme in the short-term until the NDAPB's scheme was in place.

In response to a query on the aftercare the Council offered domestic abuse victims, officers confirmed that a support worker would work with individuals for six weeks. Following this, the Community Connectors would then continue to work with individuals and offer support. Support workers would provide welcome packs which would detail numbers and points of contact for individuals.

The Domestic Abuse Support Specialist outlined the support and training provided to officers, which included Domestic Abuse safeguarding training for all officers and councillors as well as additional training for officers in contact with victims, including the Housing and Help Hub Teams. He further added that the Council appointed Domestic Abuse Champions to support and advise officers. It was noted that the DAHA Accreditation would improve the support provided to officers across the Council.

In response to a query regarding out-of-hours emergency housing support, the Housing and Wellbeing Senior Manager explained that out-of-hours calls were taken by NORSE who had been advised to provide overnight emergency housing without question, he added that managers were available 24/7 if further advice or support was needed.

One member noted that the individuals taking Domestic Violence related calls could be perpetrators themselves and queried how the Council worked to prevent this. The Housing and Wellbeing Senior Manager advised the Committee that all officers who worked with vulnerable people were DBS checked, additionally the Council had a robust and thorough application process in order to appoint the right fit for each role.

The Chairman thanked officers for their report and it was

RESOLVED

To note the report and comments reflected above.

(The meeting concluded at 6:47pm)

Chairman

SERVICE IMPROVEMENT AND EFFICIENCY COMMITTEE

Minutes of a meeting of the Service Improvement and Efficiency Committee of Broadland District Council, held on Tuesday 17 May 2022 at 6pm at Thorpe Lodge, 1 Yarmouth Road, Thorpe St Andrew, Norwich.

Committee Members Present: Councillors: J Thomas (Chairman), S Catchpole, K Kelly, G Nurden, I Mackie, M Murrell, S Prutton and D Roper.

Apologies for Absence: Councillor: P Bulman, S Clancy and S Holland.

Substitutes: Councillor: K Leggett (for P Bulman) and S Beadle (for S Holland)

Cabinet Members Present: Councillors: J Emsell and J Leggett

Other Members Present: Councillors: S Riley

Officers in Attendance: The Director of Resources, the Assistant Director for Regulatory Services, Assistant Director for Planning, the Development Manager, the Customer Experience and Insight Lead, the Food, Safety and Licensing Manager, and the Democratic Services Officer (JK).

65 DECLARATIONS OF INTEREST

No declarations of interest were made.

66 APOLOGIES FOR ABSENCE

Apologies for absence were received from Cllrs P Bulman, S Clancy and S Holland.

67 MINUTES

The minutes of the meeting held on 26 April 2022 were agreed as a correct record and signed by the Chairman.

The Director of Resources introduced the report which provided the Committee with an update on the major projects that were being progressed as part of the SPARK Transformation Programme. A short update was given on each live project and members' attention was drawn to the significant progress made on establishing the One Team serving the two councils.

The Chairman thanked officers for their report and asked members for their comments on the report. A member raised the issue of the joint emails and that it still referred to "my new email address" and the Director of Resources agreed to ensure the standard wording was updated to remove this.

In response to a question on whether any projects would be affected because of the move to the new Horizon building, officers confirmed that all projects should be able to be progressed regardless of the move and there should be no impact on cost or resource or timing.

A query was raised as to the new proposed CRM and whether the Digital Mail Solution project was part of that. Officers clarified that the Digital Mail Solution project was concerned with mailing only. At present an electronic process was used for all major mailings, such as council tax bills which saved significant costs and this project was looking at possibly utilising this approach for all our mail. It was clarified that this was separate to the CRM, which was a separate project and would be presented to members shortly.

In response to a question on whether the budget had already been set to cover any costs around moving to the Horizon building and all other projects in the forward plan, it was confirmed the budget for all current projects was previously agreed and at the Full Council meeting, and all the necessary budget had been agreed and set aside for the move to the Horizon building.

Discussion continued around the Horizon building and the project oversight by members and the Committee was reassured that although it was still early days, governance was part of the process and how members could engage with and have oversight of the project would be picked up as part of Phase Three and as part of SPARK. Officers would also continue to report back to this Committee on this project.

A member asked who the Project Manager would be, and the Director of Resources confirmed the Transformation and Innovation Manager, Emma Pepper would be in overall charge and responsible for ensuring all the different strands of the project were pulled together into one overall programme with a range of projects underneath such as IT, facilities and HR.

AGREED

To note the content of the report with regard to the progress made with the programme.

69 BROADLAND AND SOUTH NORFOLK CUSTOMER PANEL

The Director of Resources introduced the report which provided an update on the progress made towards the creation of a customer panel, following a commitment made by the Council's Cabinet.

The Customer Experience and Insight Lead advised that engagement and feedback with stakeholders was key and was why the creation of a customer panel had been agreed. It was proposed that the panel would be used in a variety of ways, for example surveys, focus groups, user testing groups, customer journey mapping, snap polls and consultations. The suggestion was that they would meet four times a year to ensure regular feedback but would not over burden the panel members. She went on to reassure members that the costs would be minimal and were already accounted for in the marketing budget.

In response to a query from a member, officers confirmed the panel would be representative of the population and demographics of the district and it would include representatives from businesses and organisations, as well as residents. The panel would be filtered as needed, so for example only panel members who had interacted with the planning area would be surveyed on the planning service, whereas the whole panel would be used, for example if the Council wanted to explore how accessible its offices were.

Officers confirmed the panel members would be volunteers, however there were some hard to reach groups, for example Gypsy and Travellers, and a specific approach might be needed to get representatives from these groups. One member advised that Norfolk County Council had a specific team to liaise with Gypsy and Travellers and suggested contacting them.

Reference was made to the possibility of adding an instant quick survey to all emails sent, with an automatic email being sent asking the customer to rate their experience from their contact with the Council, with maybe five ratings from excellent to poor, which removed the need for people to move to another part of the website to give their feedback. Officers confirmed this was an option that would be considered, but that this was just one of the tools that could be used, for example lessons learned from complaints, the customer satisfaction survey on the website, and the rolling out of the survey via phone contact.

Several concerns were raised by members regarding the next stage, and it was stressed that the data collected needed to be visible and accessible to members and officers. Officers advised that information would be

reported to Cabinet on the quarterly outturns and that the differentiation between South Norfolk and Broadland would be clear, as all respondents would need to declare the village or town they lived in.

In response to a concern around branding and the Director of Resources confirmed that everything would be under the brand of One Team, Two Councils.

A number of members raised the issue of ensuring the significant section of the community with no internet access were fully included. Officers confirmed this was an issue that was being addressed, in a number of ways, for example, officers were planning to use parish magazines and Broadland News, adverts in doctors' surgeries, provide reply paid envelopes, Older People's Partnership, libraries and other such places.

The conversation turned to the issue of how members could be sure this approach was a success and the Customer Experience and Insight Lead advised members she was hoping to come back within a year with the results, however it would take a while to get the panel set up and several surveys done. The Director of Resources confirmed that this would not show quick results, but there were two distinct stages; getting the panel set up and keen to engage, and then secondly ensuring the results were fed back to services to have a positive impact. She also agreed to add the project to the SPARK programme.

On a show of hands, members unanimously

AGREED

1. To note the creation of a Customer Panel as agreed in the Moving Towards a First Class Customer Service Strategy.
2. To note the planned external communication plan.

70 LICENSING SERVICES – SERVICE ENHANCEMENT OPTIONS

The Assistant Director of Regulatory Services introduced the report which outlined the options for the introduction of paid for licensing related advice and support to businesses. Support and advice were currently offered to businesses, mainly via the new Business Regulatory Support Hub which offered free advice by way of a low cost phone number, and covered the range of Regulatory Services as well as advice on economic development for example grants.

The overarching duty of the Council was to promote public safety with the aim of providing advice to achieve compliance by education rather than enforcement. The current free advice was mainly generalist and in future, the Council would be looking to provide more specialised advice, specific to the business. The Assistant Director of Regulatory Services advised

members the team provided excellent service and regularly received good feedback from businesses.

The Assistant Director of Regulatory Services drew members' attention to the proposed deletion of recommendation three in both this report and the following report as the setting of fees would need to be approved at Full Council and could not be delegated to officers.

The proposed change in advice supported the Commercialisation Strategy by supporting the whole range of businesses in the district to grow. This proposal, if agreed by members, would deliver the concept of commercialising licensing services as agreed in the Delivery Plan.

The Food, Safety and Licensing Manager reminded members that the availability of free advice would not be eroded; this was a way to provide value added services that businesses might wish to pay for. All the fees would be reinvested in the service to support the regulatory function. The costs should be lower than other providers as no profit would be made, and the Council had the unique selling point in that it was the regulator.

The Food, Safety and Licensing Manager then went on to outline the types of advice that were proposed to be made available.

In response to a query from a member about whether all advice should be free, officers explained that this was an improved offer alongside the free advice and that only if really bespoke advice was needed on specific issues, would a charge be made. This type of enhanced service could not be provided at present, without an increase in the team resource and consequent cost to all tax payers.

Reference was made by a member on a possible impact on current service delivery and members were advised that the impact of the charged advice should have a positive impact, as it would be cost neutral and also should reduce enforcement, as for example the bespoke advice could result in a higher hygiene rating, and thus less inspections and the public would be more protected.

The conversation turned to the projected level of income and officers explained that the proposed pilot scheme would provide a good indication of this. The pilot results would be brought back to members with a report outlining what had gone well with the pilot and reliable income projections and that would also provide data to determine whether additional resources might be needed to satisfy the demand.

During further discussion, one member asked if South Norfolk Council was currently charging and it was confirmed that apart from a chargeable half hour service provided to taxi drivers, no other services were currently charged for.

Following a concern raised over start-up businesses and possibly refunding the costs for them, officers explained that the costs involved in charging and then refunding would be prohibitive.

The Chairman thanked officers for their report and following a show of hands it was unanimously:

RECOMMENDED TO CABINET

1. To authorise the piloting of enhancements to Licensing services in 2022/23 and the mainstreaming of successful service enhancements in 2023/24, at full cost recovery.
2. To agree the reinvestment of income generated from service enhancements to licensing activity into the Council's regulatory licensing service, so as not to impact on regulatory service capacity.

71 FOOD SAFETY SERVICES – SERVICE ENHANCEMENT OPTIONS

The Food, Safety and Licensing Manager introduced the report which was effectively a mirror of the licencing report members had discussed, however, this report related specifically to food safety.

One member raised the issue of a possible conflict of interest between giving advice and also having to undertake enforcement and officers were clear that the enforcement would always override the paid advice, so for example a potentially unsafe food business would always be dealt with under enforcement to ensure public safety.

The Food, Safety and Licensing Manager advised members that a food business that received a low hygiene score, could choose to immediately implement the recommendations, and pay again for an immediate re-visit and could in fact request and pay for multiple re-visits to receive a better score, thus ensuring public safety in the shortest possible time, whilst increasing income.

After a show of hands, it was unanimously agreed:

RECOMMENDED TO CABINET

1. To authorise the piloting of enhancements to Food Safety services in 2022/23 and the mainstreaming of successful service enhancements in 2023/24, at full cost recovery.
2. Cabinet to agree the reinvestment of income generated from service enhancements to food safety activity into the Council's regulatory food safety service, so as not to impact on regulatory service capacity.

PLANNING BUSINESS CASE – APPOINTMENTS TO NEW VACANCIES AND UPDATES TO STRUCTURE

The Assistant Director of Planning introduced the report and outlined the results of the recent full review of the Development Management service which was that more resource was needed to create some additional capacity and to be able to properly deal with large scale developments. The Council had a number of large developments at present and indeed the proposed development at Rackheath was the largest in the entire county and more resource was needed to effectively and properly consult with the parishes, the members and public. In addition, the next iteration of the Local Plan would be coming soon, numbers of all types of planning applications were on the increase, as well as Development Consent Orders, Nutrient Neutrality and many other issues.

The proposal was to create eight new posts, which would be the equivalent of an additional 6.4 FTE at a total extra cost of £146,491 but that would be split between the two councils. Some existing posts would be deleted to assist in the funding of the new posts and the remainder would be funded by the increase in income, for example the initial Rackheath fee for outline permission was £150k.

The key changes would be the creation of a Strategic Growth Team to focus on this key area across the district, and the creation of more capacity to address the workloads and deliver against new workstreams. The Assistant Director of Planning then outlined the specific posts and their proposed remit and responsibilities.

Reference was made by a member to the opportunities for internal promotion which was welcomed, and it was also clarified by officers that the Council could also go out to advert with an attractive offer – the chance to work in a multi skilled team, with the opportunities to work on major developments as well. This meant there would also be continuity on big projects as just obtaining outline permission could take a year.

In response to a query about the additional £100,000 recently agreed for the planning service, the Assistant Director of Planning advised that the additional funds were welcomed but would be used as a one off to prepare for Nutrient Neutrality, rather than directly fund the service.

Members endorsed the approach acknowledging that if the Council wanted strategic developments, it was vital that there was the resource available to deliver them properly and it was noted that it was not just planning fees, council tax income would also be forthcoming.

RECOMMENDED TO CABINET:

1. Cabinet to agree the proposed changes to the Planning Team and the intention to fill the current and new vacancies.

2. Cabinet to agree the use of the additional funding of £45k (£100k in total for both Councils), approved as part of the in-year opportunities report in April, to fund development of mitigation measures to address Nutrient Neutrality and/or other immediate environmental pressures arising from the Environment Act.

73 EXCLUSION OF THE PRESS AND PUBLIC

RESOLVED:

That the press and public be excluded from the meeting because otherwise, information which is exempt information by virtue of Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as amended by The Local Government (Access to Information) (Variation) Order 2006, would be disclosed to them.

74 EXEMPT MINUTE OF THE MEETING HELD 26 April 2022

The Committee received and noted the exempt minutes from their meeting on 26 April 2022.

(The meeting concluded at 8.45pm)

Chairman

Strategic Performance and Finance Report for Quarter 4 2021/22

Report Author(s): **Finance:**
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Portfolio: Transformation and Organisational Development / Finance

Ward(s) Affected: All

Purpose of the Report:

The purpose of the Strategic Performance and Finance Report is to provide an overview of the performance of the Council against the key outcomes set out in the Delivery Plan for 2021/22. This Quarterly Report covers Quarter 4.

Recommendations:

Cabinet to:

1. Receive the revenue and capital position for Quarter 4 (variance details in Appendix 1)
2. To agree to add the IT and waste revenue budget underspends to the existing IT / Waste reserves (as detailed in para 3.15)
3. To agree to recommend to Full Council the slippage requests for capital (as detailed in para 3.16).
4. Receive the 2021/22 performance for Quarter 4 and the year end position (detail in Appendix 2).
5. Receive the year end update of the 21/22 Delivery Plan (detail in appendix 3).

1 Introduction

- 1.1 This report provides an overview of the performance of the Council and is aligned to the key outcomes set out in the Council's Delivery Plan for 2021/22. This Quarterly Report covers Quarter 4.

2 Background

- 2.1 The Council agreed in March 2020 to move forward with implementing the four-year Strategic Plan which sets out the vision and ambitions of the Council. Alongside this, the Council developed an in-year Delivery Plan for 2021/22 which outlines the proposed projects and business as usual activities we would seek to deliver in that year.

- 2.2 At the heart of the Strategic Plan 2020-2024, is the vision for our place:

'Working together to create the best place for everyone, now and for future generations'

- 2.3 This vision is underpinned by the Council's strategic priorities:
- Growing the economy
 - Supporting individuals and empowering communities
 - Protecting and improving the natural and built environment, whilst maximising quality of life
 - Moving with the times, working smartly and collaboratively.
- 2.4 The Delivery Plan sets out the key activities to be delivered within the first year of the Strategic Plan, broken down into service delivery and major projects/programmes of work. There is a clear link between the Council's vision and aspirations, detailed in the Strategic Plan, the Council's priorities and projects, and the Strategic Performance and Finance Reports. To enable the activities to be monitored, the Delivery Plan provides several delivery measures which are reported into Cabinet in Quarter 2 and Quarter 4.
- 2.5 This report summarises the Council's performance and finance position for Quarter 4 and the overarching year end position, with additional detail set out in the appendices as per below.

Appendix 1 – Finance

Appendix 2 – Delivery Measure Performance for Quarter 4 2021/22

Appendix 3 – 21/22 Delivery Plan year end position

3 Current Position / Findings

3.1 The sections below provide a summary for finance and performance data.

Financial Summary

3.2 The financial performance this year has been strong.

3.3 Additional one-off income has been received, and the One Team have identified significant revenue savings and efficiencies.

3.4 Cabinet therefore considered a special 'In Year Budget Options' report on 8th February 22. Cabinet and then Full Council on 24th February decided to use this opportunity to set aside money to fund projects under the following headings.

• Progress Towards Carbon Net Zero	£0.685m
• Accelerating our Growth Agenda	£0.725m
• Supporting our Communities	£0.594m
• Our Environment	£0.023m
• Investing in our talent and pipeline for the One Team	<u>£0.551m</u>
Total	£2.578m

3.5 The revenue outturn figures now presented are in line with the estimated outturn figures presented at quarter 3. I.e. at Q3 it was projected that the cost of core services would be £11.261m and the actual outturn is £11.361m.

3.6 In total BDC spent £13.437m on capital schemes.

Finance Revenue Dashboard Overview

3.7 The following table provides a summary of the revenue budget outturn position.

	Original Annual Budget (OAB) £'000	Latest Annual Budget (LAB) £'000	Actual £'000	Variance (LAB-Act) £'000	
CORE SERVICES					
Chief of Staff	2,255	2,370	2,258	113	
Resources	4,362	4,486	3,824	662	
Place	1,996	1,800	1,389	412	
People & Communities	4,033	4,063	3,891	172	
	12,647	12,720	11,361	1,359	
COVID SUPPORT					
COVID Support		889	TBC		
Transfer to / (from) Covid Reserve		-889	TBC		
ENERGY REBATE SCHEME					
Discretionary Energy Rebate Scheme			-151		
Transfer to Energy Rebate Reserve			151		
ADDITIONAL ONE-OFF INCOME					
Programme of work to support local economic recovery - Cabinet 6/7/21					
Norfolk Strategic Fighting Fund Allocation			-429	429	
One off distribution of gain from 2021 NNDR pool			-675	675	
OTHER INCOME & EXPEND					
Internal Drainage Board Levy	260	260	256	4	
Interest Payable	9	9	4	5	
Investment Income	-355	-355	-390	35	
Council Tax Deficit	49	49	49		
TRANSFERS TO / (FROM) RESERVES					
Transfer (from) Covid Reserve	-344	-344	-344		
Transfers to / (from) Earmarked Reserves	-12	-85	-114	29	
Compulsory Purchase Order Reserve - Cabinet 15/6			650	-650	
Transfer to Opportunities Reserves – Cabinet 8/2			2,578	-2,578	
Transfer to Planning Appeal Reserve			100	-100	
Total costs before transfer to General Reserves	12,253	12,253	12,999	-793	
Transfers to / (from) General Reserves	-17	-17	-809		
Total Amount to be Funded by Taxpayers and Government Grants	12,236	12,236	12,236		

Notes:

- 1) This summary reflects the new Chief of Staff structure.
- 2) The Latest Budget includes agreed budget carry forwards from 20/21.

3.8 The following table breaks down the Core Services variation by theme.

	CoS £'00	Resources £'000	Place £'000	P&C £'000	Total £'000
Additional Income					
Additional income		10	373	22	405
Savings and Efficiencies					
- In year saving - one off	182	382	154	55	773
- In year saving - removed from 22/23 Budgets		18	44	322	384
- Salary saving from vacancies while recruitment takes place		58	114		172
Delayed Spend					
- Not spent but requested to carry forward via new earmarked reserves		80		133	213
- Carry forward from 21/22 not spent	15	140			155
Extra Costs					
- Extra costs	-84	-26	-273	-360	-743
Total	113	662	412	172	1,359

3.9 **Chief of Staff directorate** achieved a favourable variance against budget of £113,000. The reasons for this are primarily as follows:

- Promotions delayed due to Covid.
- Fewer audit days carried out than budgeted for.
- Savings in legal fees.
- Net saving on HR costs.

3.10 **Resources directorate** achieved a favourable variance against budget of £662,000. The reasons for this are primarily as follows:

- The salary underspend carried forward from last year has not been spent.
- Corporate contingency has not been called upon.
- Establishment vacancies across the directorate, particularly IT.
- Saving on IT costs.
- Savings due to the catering service ceasing.
- Savings on building maintenance, furniture and utilities due to changes in working practices and reduced office use.

3.11 **Place directorate** achieved a favourable variance against budget of £412,000. The reasons for this are primarily as follows:

- Favourable variance against budget due to there being vacancies across several services, many of which have now been recruited to.
- A change in contractor for street lighting maintenance has generated a saving.
- Increased income from taxi licences, CIL and land charges.

3.12 **People and Communities directorate** achieved a favourable variance against budget of £172,000.

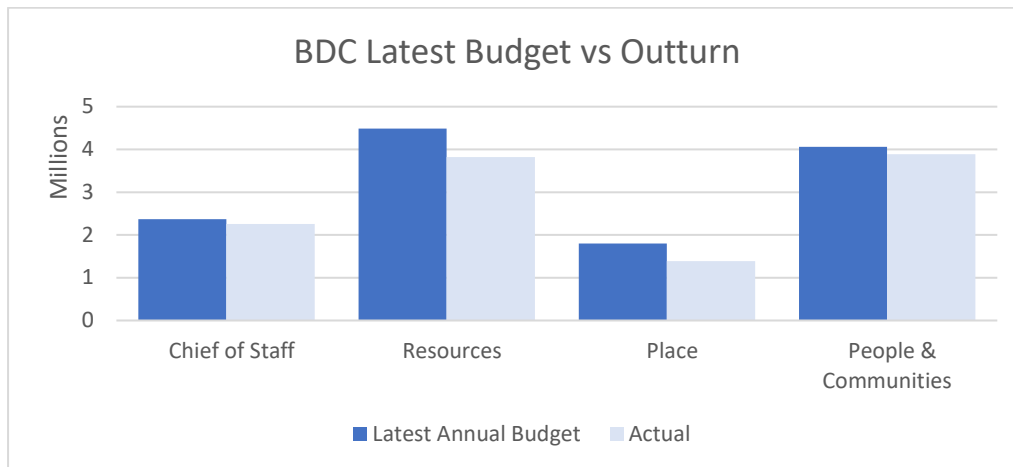
The reasons for this are primarily as follows:

- Waste Procurement fees did not utilise the full budget, which is subject to a request to carry forwards into next financial year to project manage the required improvements to the Frettenham Depot.
- Savings from the delivery of the Clinical Waste service.
- Increased net income from the bulky waste service.

- The additional budget increase for the disposal costs at the MRF for Dry Recyclable Collections is higher than the actuals.

3.13 A more detailed analysis of the variances is attached as Appendix 1.

3.14 The outturn position is shown graphically below.



Revenue Budget - Extra Additions to Earmarked Reserves

3.15 There are two Revenue Budget underspends that (if agreed) it is now proposed to add to existing earmarked reserves as follows. This will allow these to be called upon as and when required.

1) IT & Digital Salaries and Consultancy

Requested by Corinne Lawrie

Budget	Actual	Variance	To IT Reserve
£441,686	£361,302	£80,384	£80,384

- Due to the difficulties to recruit to vacant roles, as influenced and evidenced by the market, we have already committed to several contractors over the short term to cover the ongoing work whilst we look to fill these vacant roles. Will include specialist recruitment and head-hunting fees due to recruitment difficulties.
- Business case on the CRM was expected to be delivered in 21/22, however, concerns were raised with the supplier in relation to the business case requiring additions to meet the scope of requirements. This has caused a delay in supply.

2) Waste Depot Improvement works

Requested by Simon Phelan

Budget	Actual	Variance	To Waste Reserve
£190,000	£57,000	£133,000	£133,000

- Due to COVID and Waste Contract retendering, there has been a delay in moving forward with the Frettenham Depot improvement works. This can now be progressed, if the budget is carried forward. All the outstanding budget is required.

Finance Capital Dashboard Overview

3.16 The following table provides a summary of the capital outturn position. In total BDC spent £13.437m on capital schemes.

Scheme	Budget Manager	Original Annual Budget (OAB) £000	Slippage and Other Changes £000	Amounts already reprofiled to future years £'000	Latest Annual Budget (LAB) £000	Outturn (O) £000	Variance (LAB-EO) £000	Comment
Approved Schemes								
Disabled Facilities Grants	Kevin Philcox	885	658		1,543	1,022	521	Slippage requested to fund grants already awarded. DLUHC have confirmed approval to carry forward funding.
Minor Improvement Grants	Kevin Philcox	30	0		30	0	30	
Warm Homes Fund	Karen Strandoo	500	0		500	618	-118	The additional spend is fully funded by grant income
Local Authority Delivery - Green Homes Grants	Karen Strandoo	0	1,063		1,063	1,737	-674	The additional spend is fully funded by grant income
Wheeled Bin Purchases	Pete Leggett	125	0		125	165	-40	Additional purchases were required to meet demand
Refuse Services	Simon Phelan	3,000	2,700	-2,465	3,235	1,855	1,380	First new vehicles purchased in 21/22. Element of budget reprofiled to 22/23.
IT Projects	Mark Harris	630	620		1,250	736	514	To be slipped to 22/23 to complete infrastructure and other works
Thorpe Lodge Refurbishment	Neil Dyball	380	0		380	0	380	Works were on hold awaiting outcome of accommodation review
Historic Buildings Grants/Buildings at Risk	Chris Bennett	15	20		35	14	21	To be slipped to fund outstanding grant work committed
Car Park Improvements	Dave Disney	50	0		50	0	50	To be slipped to 22/23 to fund Alysham car park resurfacing
Public Conveniences	Gary Howard	50	0		50	0	50	To be slipped and directed to total refurbishment on one public convenience asset in 22/23
Bure Valley Railway	Debra Baillie-Murden	310	0		310	13	297	Remaining fencing budget to be slipped to 22/23
Broadland Country Park	Sarah Burstons	0	0		0	50	-50	Fully funded from external Business Rates Pool and S106 funds
Contribution to Food Hub Project	Nina Cunningham	8,880	407		9,287	7,135	2,152	A further £3m in expenditure anticipated in 22/23, slippage of total required
Contingency for Food Enterprise Zone	Dave Disney	420	0	-420	0	0	0	Reprofiled to 22/23
		15,275	5,468	-2,885	17,858	13,345	4,513	

Scheme	Budget Manager	Original Annual Budget (OAB) £000	Slippage and Other Changes £000	Amounts already reprofiled to future years £'000	Latest Annual Budget (LAB) £000	Outturn (O) £000	Variance (LAB-EO) £000	Comment
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Provisional Schemes

Investment Borrowing	Debbie Lorimer	2,000	5,000	-7,000	0	0	0	Rephased to future years - £3m 23/24, £4m 24/25
Street Lighting	Matthew Yates	310	0		310	92	218	Requested to be carried forward to 22/23
		2,310	5,000	-7,000	310	92	218	
TOTAL		17,585	10,468	-9,885	18,168	13,437	4,731	

Capital Budget Carry Forward Requests

3.17 The following carry forward slippage requests have been made:

	£
Disabled Facilities Grants	521,140
ICT Budgets	514,238
Historic Buildings Grants/Buildings at Risk	21,255
Car Park Improvements	50,000
Public Conveniences	50,000
Bure Valley Railway (Fencing)	187,540
Contribution to Food Hub Project	2,151,631
Street Lighting	218,405
Total	3,714,209

Performance Dashboard Overview

RAG Rating	Totals
Green 	15 measures have met the year end success criteria • Progress towards delivery of the predicted £8.6m savings through the South Norfolk/Broadland collaboration (Measure reference 1) • Staff absence levels - working days lost to short term sickness (Measure reference 4) • Staff retention (Measure reference 5) • Percentage of the organisations workforce who are apprentices and graduate entry roles (Measure reference 6) • Collection of Business Rates (Measure reference 8) • Percentage of vacant retail space in market towns (Measure reference 12) • Numbers of vulnerable residents supported by our discretionary prevention services (Measure reference 15) • Delivery of housing standards enforcement (Measure reference 18) • Percentage successful intervention to prevent or relieve homelessness for customers who are homeless or at risk of becoming homeless (Measure reference 19) • Number of working days taken to process new claims for Housing Benefit/Council Tax benefit (Measure reference 20) • Number of affordable homes delivered (including help to buy) (Measure reference 21) • Number of new homes delivered (Measure reference 22) • Percentage of food businesses with food hygiene ratings of 4 (Good) and 5 (Very Good) (Measure reference 24) • Tonnage by household of garden waste being recycled (Measure reference 27) • KGs of residual waste collected per household (Measure reference 28)
Amber 	9 Measures have not met the year end target or have missed the target by a narrow margin. Light touch monitoring in place. • Collection rate of Council Tax (Measure reference 7) • Those in employment claiming benefits (Measure reference 11) • Number of residents supported to live independently (Measure reference 17)) • Percentage of planning decisions made within statutory timescales – majors (Measure reference 23) • Household food waste recycled (Measure reference 25) • Percentage of household waste recycled (Measure reference 26) • Number of verified missed bins for all waste per 100,000 collections (Measure reference 29) • Number of litter picks / clean up initiatives supported (Measure reference 30) • Number of confirmed incidents of fly tipping (Measure reference 31)

Red 	2 Measures have not met the year end target by a significant amount. Close monitoring in place. - Percentage of planning decisions made within statutory timescales – householders (Measure reference 23) - Percentage of planning decisions made within statutory timescales – minors/others (Measure reference 23)
Baselining 	3 Measures are currently being baselined to determine the target. A target will be included in the next Cabinet report update. - Customer satisfaction (Measure reference 2) - Staff Satisfaction (Measure reference 3) - External funding to support growth (Measure reference 14)
Contextual indicators	These are measures which are provided as context. - Number of new jobs created in the district (Measure reference 9) - Employment rate (Measure reference 10) - Business survival rates (Measure reference 13)

3.18 As part of the new Delivery Measure design, not all measures were given a specific 'target' to meet over each quarter. Where 'targets' have been provided, a Red, Amber or Green (RAG) status has been used. A RAG status signifies whether progress is on track. In deciding RAG ratings, data on current performance, tolerances and an assessment of progress is considered:

- Green RAG rating – the delivery measure is on track to meet the year end success criteria and no action is needed.
- Amber RAG rating – the delivery measure is currently not meeting the year end target or has missed the target by a narrow margin. Light touch monitoring in place.
- Red RAG rating – the delivery measure is not on track to meet the year end target by a significant amount. Close monitoring in place.

Performance Highlights and Areas for Improvement

3.19 The following section of the report provides an overview of the key performance highlights and areas for improvement for the Council.

Growing the Economy



External funding to support growth (Measure reference 14)

This measure continues to be baselined this year. In Q4 £50,000 has been secured to support the installation of changing places toilets: Roarr! Dinosaur Park, Indoor play area and Blickling Estate.



Collection of Business Rates (Measure reference 8)

The team has been heavily involved in delivering Covid Business Grants to thousands of businesses to support them through the pandemic. They have also had to deliver business as usual in administering and collecting Business Rates. This makes an achievement of 99.41% collection even more impressive.

Number of new jobs created in the district (Measure reference 9), Employment rate (Measure reference 10), Business survival rates (Measure reference 13)

The above economic measures for the district are all showing as red against target. The full effect of Covid-19, Brexit and the pace of the recovery have meant that these targets have not been met. The effects of the increase in the cost of living and further destabilisation of energy markets due to the war in Ukraine, may well influence these figures for 2022. To support economic recovery, the Council undertook a number of measures to address the threat of increased unemployment into the future. These included acting as a lead partner in the Government's Kickstart scheme, supporting our businesses with a range of grant schemes, including the locally devised Additional Restrictions Grant, Autumn & Winter Adaptation Fund and Tourism Funds, Shop front grants and OMICRON grants.

Supporting Individuals and Empowering Communities



Number of vulnerable residents supported by our discretionary prevention services (Measure reference 15)

An impressive 3,667 vulnerable residents were supported by the team this year. This year has seen the development of social prescribing, and in Quarter 4 the Council has a whole coverage of connectors across the district, helping to identify and support residents earlier. 1,182 vulnerable customers were supported through our prevention services in quarter four. We have a range of services which contribute to this target, including help hub direct referrals, social prescribing, household support fund, debt and welfare rights advice, district direct, the waiting well project and a range of community-based activity, physical activity programmes and community events.

Protecting and improving the natural and built environment, whilst maximising quality of life



Number of affordable homes delivered (including help to buy) (Measure reference 21)

During Quarter 4, there were 94 affordable homes delivered and of these, 65 were new build affordable housing completions. Within the 65 new build affordable housing completions there were 29 for rent (acquired by housing associations) and 36 for intermediate tenure (as shared ownership, shared equity and Discounted Market Sale). There has been continued delivery of new build homes on sites at Sprowston, Horsford, Rackheath and Newton St Faith. In addition, delivery commenced at Old Catton and Acle and completed at Aylsham. Delivery in further parishes is expected in the new financial year. Therefore, after a low delivery in Quarter 2, we have seen continued recovery through Q3 and Q4. The new build cumulative total for 2021-2022 is 177 new affordable homes (not including Help to Buy) which exceeds the SHMA target of 96.



Percentage of planning decisions made within statutory timescales – minors/others and householders

On average, 79% of planning application decisions across the year were made within statutory timescales for both minors/others. This is below the target of 90%. For householders, the average was 80%, which is below target of 95%. Planning have appointed additional resources and additional hours are being worked to address further delays.

Moving with the times, working smartly and collaboratively



Progress towards delivery of the predicted £8.6m savings through the South Norfolk and Broadland collaboration (Measure reference 1)

The Feasibility Study for the collaboration set out an indicative savings forecast of £8.6m over a five-year period. The current five-year saving forecast for the collaboration is £8.520m, this saving is split 45/55 (BDC/SNC). Some of the One Joint Officer Team savings have been delayed, due to the impact of the Covid-19 pandemic. In particular, it was originally envisaged that the internal consultancy resource would have completed the majority of their initial transformation support within 2 years (i.e. by Jan 22). This will now not be achieved and thus the savings in this area will be delivered later than originally anticipated. However, we are still on track to deliver annual savings of over £2.6m a year by year 5.



Collection rate of Council Tax (measure reference 7)

The year-end collection performance was excellent with the team achieving 98.83% in year collection, slightly ahead of the previous year outturn, and slightly below the year-end target. This was achieved in the face of a very challenging year given the difficulties emanating from the pandemic and the squeeze on household incomes.

Strategic Risk Dashboard

- 3.20 CMLT have reviewed and updated the Strategic Risk Register to ensure we are managing the risks effectively and that we are taking the right action to prevent the risk from escalating and ultimately reduce the risk where possible. As part of reviewing the register, CMLT take into consideration:
- Whether risks are still relevant
 - Any emergent risks which have been identified
 - Whether the likelihood and impact of risks has changed
 - Whether controls which are in place are still effective
- 3.21 Work is still ongoing on the risk register and thus it not included in this report.

4 Proposed action

- 4.1 Cabinet is asked to note the contents of this report and agree the recommendations.

5 Other options

- 5.1 None applicable to this report.

6 Issues and risks

- 6.1 **Resource Implications** – the finance section of this report provides an overview of the finance resource implications for this quarter.
- 6.2 **Legal Implications** – no implications.
- 6.3 **Equality Implications** – no implications.
- 6.4 **Environmental Impact** – no implications.
- 6.5 **Crime and Disorder** – no implications.
- 6.6 **Risks** – Operational risks to the delivery of our Delivery Plan are managed within directorates. The organisation is currently developing a strategic risk register where strategic risks will be managed.

7 Conclusion

- 7.1 The report has provided an overview of the position of the Council for performance and finance for Q4 2021/22.

8 Recommendations

Cabinet to:

1. Receive the revenue and capital position for Quarter 4 (variance details in Appendix 1)
2. To agree to recommend to Full Council the slippage requests for both revenue (detailed in para 3.14) and capital (details in para 3.16).
3. Receive the 2021/22 performance for Quarter 4 and the year end position (detail in Appendix 2).
4. Receive the year end update of the 21/22 Delivery Plan (detail in appendix 3).

Appendix 1

Explanation of Financial Variances

Chief of Staff	Original Annual Budget (OAB) £'000	Latest Annual Budget (LAB) £'000	Actual £'000	Variance (LAB-Act) £'000		Explanation of significant outturn variances
Executive Team	412	403	400	4		
Marketing & Comms	328	324	305	19		Promotions delayed due to Covid.
Internal Audit	48	49	33	16		Fewer audit days carried out than budgeted for.
Governance	861	875	822	54		Legal fees budget was £220k, actual was £168k, giving a saving of £52k.
Electoral Services	63	63	63	0		
Human Resources	543	655	635	20		Despite salary costs being higher than budgeted, savings were made due to underspend on employee advertising budget (£17k) and relocation costs not being utilised (£8k)
	2,255	2,370	2,258	113		

Resources	Original Annual Budget (OAB) £'000	Latest Annual Budget (LAB) £'000	Actual £'000	Variance (LAB-Act) £'000		Explanation of significant outturn variances
Corporate Management	1,265	1,411	1,115	296		The salary underspend of £142k carried forward from last year has not been spent. Corporate contingency of £123k has not been called upon. Saving on historic pension payments (£20k).
Finance & Procurement	451	442	428	13		Establishment vacancies.
Council Tax & NDR	333	333	339	-6		
IT & Digital	1,369	1,356	1,152	204		Ongoing establishment vacancies have generated a saving of £83k, work to be carried out in 22/23. Savings were identified on contract renewals and licences (£71k), photocopier rental (£15k), comms (£14k) and IT equipment (£9k).
Transformation & Strategy	275	275	244	31		Collaboration funding of £18k was not needed. Savings of £11k on consultancy fees.
Customer Services	55	55	47	8		
Facilities	615	615	498	116		Establishment vacancies have created a saving of £31k. Catering contract ended, saving £30k. There are various savings due to covid and new ways of working, such as building maintenance, utilities, furniture, printing and postage, totalling £45k. Additional income of £10k from insurance due to flood.
	4,362	4,486	3,824	662		

Place	Original Annual Budget (OAB) £'000	Latest Annual Budget (LAB) £'000	Actual £'000	Variance (LAB-Act) £'000		Explanation of significant outturn variances
Economic Growth	611	568	581	-13		Reduction in pay costs due to staffing vacancies which are now being filled. Business training has produced a small favourable variance as COVID has reduced the number of courses taking place and income has been supplemented by a Government grant. Rental income for Carrowbreck is down by £30k as no new tenants are likely at present but options are being investigated.
Car Parking and Public Conveniences	78	78	120	-42		Additional public convenience contractors' costs of £43k as they are now carrying out the cleaning previously done by staff within the waste team. There is a compensating saving within waste for this cost, and thus it is only a presentational overspend, as opposed to a real overspend.
Community Assets	315	124	33	91		Street lighting maintenance costs are £19k lower than budget due to change in contractor. Property condition survey budget of £20k was not spent and has been removed from the 22/23 budget. Spend on woodlands, open spaces and play areas is lower than budget by £46k due to staff getting up to speed with new roles and responsibilities during the year.
Community & Environmental Protection	374	412	406	6		
Food Safety & Licensing	99	99	30	68		Savings in staffing establishments due to vacancies in the team of £5k. Additional taxi licences income of £54k has been received.
Planning	336	336	118	218		Savings have been realised due to there being vacancies within the team. CIL income is £267k higher than budgeted but planning income is £192k below budget due to an increase in the IFRS15 amount (which at the end of the year is £370k) which was partially offset by a Government grant and unspent legal fees. There were net costs of £16k due to delays in Neighbourhood Plans referenda.
Building Control (CNC)	38	38	-21	59		A surplus for 21/22 has reduced the sums due to the partnership to cover losses in 18/19 and 19/20.
Business Support	145	145	121	23		Increased income from land charges of £14k. Small net reduction in pay costs due to staff vacancies and a secondment to the licensing team.
	1,996	1,800	1,389	412		

People and Communities	Original Annual Budget (OAB) £'000	Latest Annual Budget (LAB) £'000	Actual £'000	Variance (LAB-Act) £'000		Explanation of significant outturn variances
Communities & Help Hub	506	490	449	42		Due to the ongoing effect of the pandemic, the activities programmes, ran at reduced level, saving expenditure on venues, course fees and associated costs.
Policy and Housing Standards	361	349	370	-21		Programme works were still slightly reduced due to the ongoing effects of the pandemic. A historic capital grant, included in revenue budget, has been removed for 22/23.
Benefits & Housing	567	567	613	-45		Significant ongoing effects of the pandemic and transfer over to Universal Credit resulted in lower income and additional costs within the service.
Housing Benefit Payments	-173	-173	-85	-89		Due to the ongoing effects of the pandemic, there was a lower than anticipated recovery of HB overpayments. In addition, there were some differences in timings between HB and DHP payments and recovery.
Assistant Director - Community Services	38	38	39	-1		
Waste Procurement	125	190	57	133		Waste Procurement fees were not fully used, which is subject to a request to carry forward into the next financial year to project manage the required improvements to the Frettenham depot.
Waste	4,344	4,336	4,230	106		A favourable variance occurred due to recurring savings from the delivery of the Clinical Waste service, currently procured through a contract with County's service provider. Additional income through the bulky waste service, which was higher than anticipated because of the pandemic, offset by higher than anticipated specialist disposal costs. A saving of £80k has been removed from next year's budget.
Recyclable Waste	-2,197	-2,197	-2,254	56		A favourable variance occurred, despite reduced net income from garden waste bins, and recycling credits of £215k, as savings on MRF disposal costs were identified. An in-year saving of £272k was identified and has been removed from next year's budget.
Street Scene	463	463	472	-10		Additional disposal costs were incurred, due to additional fly tipping clean up.
	4,033	4,063	3,891	172		

Appendix 2

Broadland District Council – Delivery Measure Performance for Quarter 4 2021/22

Appendix 3 provides a detailed overview of the performance of the Council against its Delivery Plan.

G Progress towards delivery of the predicted £8.6m savings through the South Norfolk/Broadland collaboration (Measure reference 1)



COMMENTS

In 2018, the Council agreed to the joint Feasibility Study, which began the collaboration between BDC and SNC. The Feasibility Study set out an indicative cumulative savings forecast of £8.6m over a five-year period.

The current five-year saving forecast for the collaboration is £8.520m, this saving is split 45/55 (BDC/SNC). The figure net of one officer team transitional costs is £7.255m - One Team transitional costs were charged to the relevant Council.

Some of the One Joint Officer Team savings have been delayed, due to the impact of the Covid-19 pandemic. However, we are still on track to deliver annual savings of over £2.6m a year by year 5.

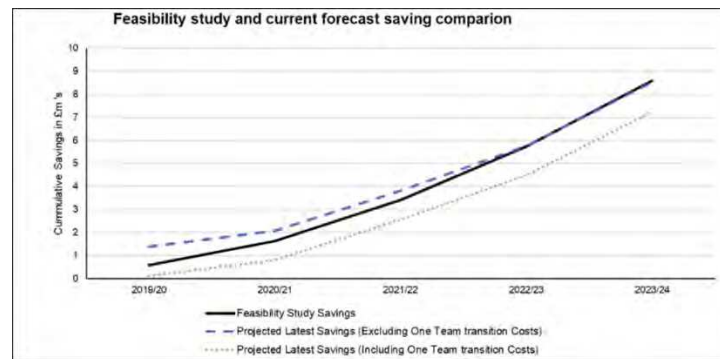
Year End Success Target: £1,632,000

RISKS

The identification of savings becomes increasing difficult over time, once the transformation of our processes, procedures and the way we work has been carried out.

CONTEXT

The graph below shows the current savings projections (dotted lines) for the collaboration, compared to the Feasibility Study forecasts.



The table below shows the cumulative breakdown of the savings forecast by area.

	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
Senior Management	571	1,088	1,605	2,121	2,638
One Joint Officer Team	884	2,456	3,600	4,851	6,943
Contracts / Procurement	0	0	80	240	400
ICT Infrastructure Costs	0	-1,394	-1,394	-1,394	-1,394
Transition Costs	-69	-69	-69	-69	-69
	1,385	2,081	3,822	5,750	8,520
One Team transition costs	-1,265	-1,265	-1,265	-1,265	-1,265
	120	816	2,557	4,484	7,255

1,385 696 1,741 1,927 2,770



Customer satisfaction survey (%) (Measure reference 2)

RAG Status: Baselining

Year End Success Target: A robust Customer Satisfaction Performance measure which forms a baseline for future surveys

COMMENTS

This measure is an output of our Moving towards a First-Class Customer Service Strategy.

Good progress has been made across the website channel and we have progressed the collection of customer satisfaction across other contact channels such as paper correspondence.

The Telephony Phase 2 project will explore the possibility of a customer satisfaction measure on our mainline numbers.

In Q4, 300 surveys have been completed via the weblink, of which 161 identified as South Norfolk Council customers and 130 identified as Broadland Council customers. Customer contact was 77% via the website, 12% via email, 8% on the phone and the rest were face to face or in writing. As the additional channels have been introduced in Q4, there has been an increase of 64 (27%) customers completing the customer survey in Q4 compared to Q3 when we launched the website surveys only.

RISKS

The volume of survey responses will not provide a representative indication of customer satisfaction.

CONTEXT

Due to the variances in the configuration as the One Team moved to a new phone system on 31 January 2022, the phone reporting is now provided on call queues, and contact centres whereas previously reporting was based on hunt groups and contact centres.

Data will be provided in Q1 when a full quarter of data is available in the new configuration.



Staff satisfaction (Measure reference 3)

Year End Success Target: Baselining

COMMENTS

- During 2021/22 new ways of communicating, engaging and working with our staff were established:
 - Wellbeing pulse surveys continue, latest issue was during quarter two of this financial year
 - Wellbeing is included as part of all staff briefing sessions and wellbeing webinar series made available for all staff
 - Weekly wellbeing resources with awareness days and useful resources distributed to staff
 - Staff wellbeing charter and action plan produced with a partner Organisation
 - Menopause and Mental Health specific documents available to staff to facilitate open conversations with line managers.
 - Menopause policy published for staff
 - Mental health and wellbeing policy currently being reviewed in order to be published for staff
 - MHFA support group and Menopause support group in place for employees

RISKS

Inequality of accessibility for staff to online platforms, new ways of working preventing traditional methods for engagement with materials and communications. Due to new ways of working communications with staff should be virtual, leading to increased traffic and potential for over distribution of communications, negatively impacting staff satisfaction levels

CONTEXT

An overall improvement can be seen across the repeat measures.

This latest staff wellbeing pulse survey resulted in:

- 72% of respondents reported feeling positive about the potential of this shift to hybrid working.
- 80% of respondents felt their line manager encourages them to consider and look after their mental health.
- Only 18% of respondents believing senior management doesn't encourage them to look after their mental health.
- 90% of respondents reported feeling thoroughly/moderately supported by their line manager.

G Staff absence levels – working days lost to short term sickness per FTE (Measure reference 4)



COMMENTS

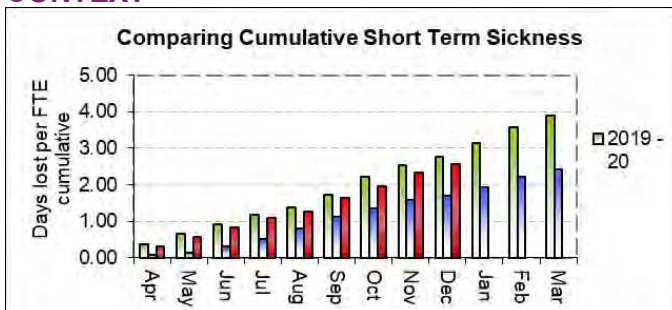
At the end of Q4 staff short term absence rates sit at 3.43 working days lost per FTE. This falls below the One Team target of 4.5 days lost per FTE at year end, coming in at 24% under the end of year target, resulting in green RAG status.

Long term sickness figures sit at 4.29 working days lost per FTE at the end of Q4, and the financial year.

Year End Success Target: 4.5 days

RISKS Increased sickness rates following a higher frequency in onsite working, due to reintegration into onsite working. A projected increase in mental health cases throughout the UK following lockdown restrictions easing, a specific increase in post lockdown anxiety for staff adopting a more hybrid style working pattern. The risk being a reduction in available staffing levels causing service disruption across the Councils.

CONTEXT



Short-term sickness staff absence levels 2020-21 were universally lower than those seen for the 2019- 20 financial year, in line with National averages across both years. Rates for the 2021- 22 financial year are higher than those seen for the same period for 2020- 21, however rates still remain universally lower than those seen across Q1- Q4 for the 2019- 20 financial year, these are still below One Team targets and are hence represented by green RAG status.

G Staff retention (Measure reference 5)



Year End Success Target: 90%

COMMENTS

Staff retention rates sat at 95.47% for Q4. This sits above the 90% average target set for the organisation across each quarter. Hence, this resulted in green RAG status for staff retention in quarter four, and at-year end. Exit interview data continues to be analysed on a quarterly basis. Some key themes from exit interviews conducted during quarter four are:

Positives:

- Hours of work and flexibility afforded to employees
- Supportive colleagues and teams throughout the Councils
- Feeling of making a difference and feeling valued.
- Stability of role and employment
- Good levels of communication throughout the organisation
- Excellent levels of support and guidance during COVID pandemic.

Negatives:

- Pay rates not competitive
- Thorough induction programme and career development prioritisation of internal staff outside of team/directorate
- Better understanding of work conditions and everyday responsibilities from management. Teams under resourced in terms of staff numbers

RISKS

Current economic trends have resulted in the job market being constricted across the last financial year (2020/21), resulting in a reduction in staff turnover. However, as Government restrictions have eased the UK job market has expanded with more external opportunities available, resulting in September having the most job vacancies in the UK on record. Hence, an increase in staff turnover/a reduction in staff retention can be seen for the period (2021/22). This is a compensation rebound effect from the last financial year, the risk being reduced service capabilities due to a reduction in staffing levels and/or difficulties in filling vacancies due to increased competition nationally.

CONTEXT

Across the organisation, we regularly analyse our staffing data and we are aware of where we have higher rates of turnover. On the back of exit interviews, we have taken the following actions:

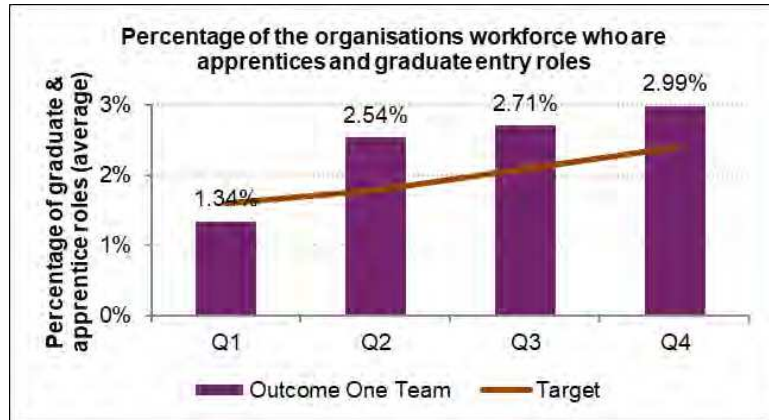
- Introduction of real living wage
- Benchmarking with neighbouring councils to ensure we are remaining competitive
- Improvements to the onboarding process

- Keeping a more focussed view on turnover, vacancy rates and pro-active recruitment

In Q1 22/23, we will be launching a staff survey which will help us to understand our staffs view of us as a one team and how we can look to improve further our retention rates. This will compliment the regular pulse surveys which have taken place across the year.

G

Percentage of the organisations workforce who are apprentices and graduate entry roles (Measure reference 6)



COMMENTS

For Q4, the percentage of the Organisations workforce undergoing apprenticeships and/or graduate roles sits at 2.99% of the Organisation headcount, or 21 apprentices and 2 graduates. This shows a gradual increase of 0.18% from Q3. This figure is 0.59% above the target for Q4 and end of year. Resulting in green RAG status at end of year

This is encouraging as a result of a conscious effort by the organisation to grow our own and recruit to more of these posts

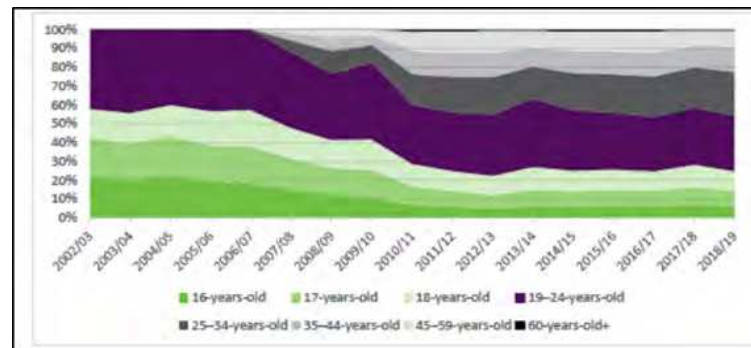
Year End Success Target: 18 new apprentices (2.4% of the workforce)

RISKS

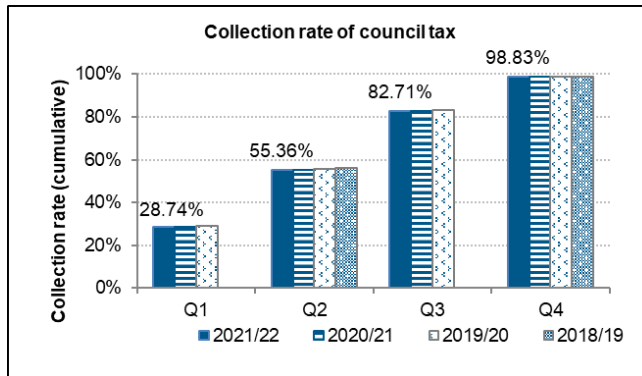
COVID increasing workload and Government guidance reducing the opportunities for development and training for the apprentice, resulting in a less face to face and development time for the individual. All Public Sector Organisations are subject to the same annual target set by The Local Government Association, so competition from other Organisations in the local area will be higher. Similarly, a low frequency of training providers in the local area are available for apprentices, the Organisation also requires buy- ins from partner Organisations willing to host placements or jointly fund schemes.

CONTEXT

The Council was in line with other businesses where apprentice and graduates start, have slowed due to the current climate, however in line with the LGA targets for public sector Organisations and also with the Councils apprenticeship strategy, recruitment activity is increasing in order to fulfil our aims and quoter for apprentices within the Organisation. Hence, the sharp increase 1.45% seen between quarter one and quarter two.



A Collection rate of Council Tax (Measure reference 7)

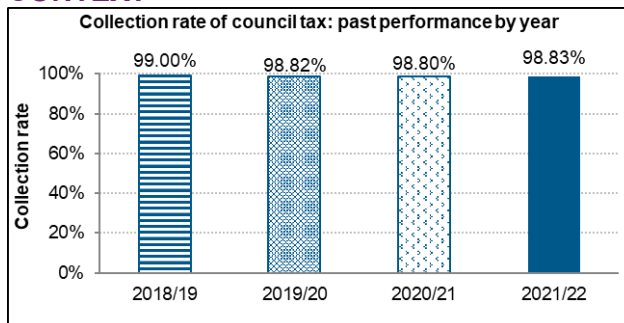


Year End Success Target: 98.9%

RISKS

Collection rates are affected by external factors such as the economic environment, inflation and the energy crisis. These factors could have a downward pressure on collection performance.

CONTEXT



Collection performance was slightly ahead of last year finishing on 98.83% total collected (£91m) compared to 98.80% in 2020/21.

COMMENTS

The year-end collection performance was excellent with the team achieving 98.83% in year collection, slightly ahead of the previous year outturn, and slightly below the year-end target, resulting in an amber RAG rating. This was achieved in the face of a very challenging year given the difficulties emanating from the pandemic and the squeeze on household incomes. In addition, there had been government help towards Council Tax bills for those on benefits during 2020/21 as part of the Covid support, which ceased for 2021/22 meaning those households had to resume Council Tax payments.

The team have been proactive in offering support to customers in financial difficulty. Recovery action has continued at pace with monthly courts and proactive work being undertaken to encourage earlier payment from those in arrears. The team will continue to take a highly proactive approach to try to ensure strong collection performance continues into 2022/23.

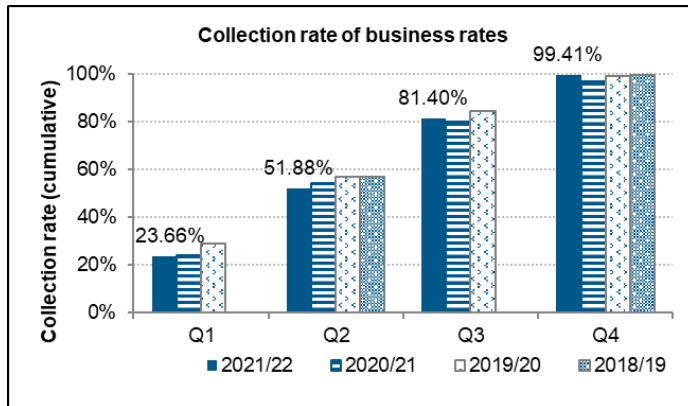
EMPTY HOMES

The numbers of long-term empties can change significantly. As a Council we proactively monitor empty properties and seek to return these to use wherever possible.

BDC Empty Homes

2019	347
2020	380
2021	250
2022	242

G Collection of Business Rates (Measure reference 8)



COMMENTS

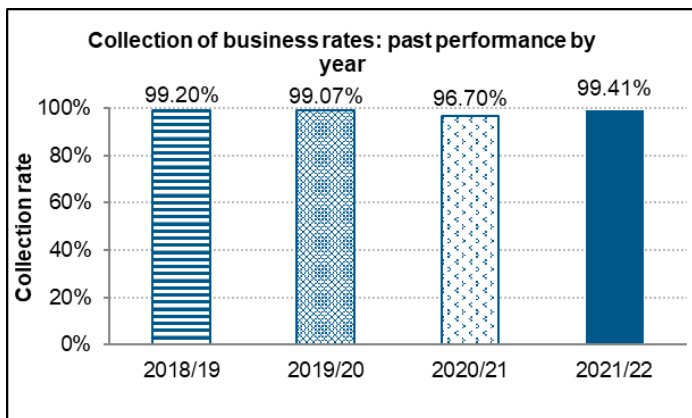
The team has been heavily involved in delivering Covid Business Grants to thousands of businesses to support them through the pandemic. They have also had to deliver business as usual in administering and collecting Business Rates. This makes an achievement of 99.41% collection even more impressive.

The team has provided excellent support to businesses with help and advice and work closely with colleagues in Economic Development to ensure businesses get the help they need. They have also administered a whole host of complicated rate relief schemes to help businesses in across a range of sectors.

Year End Success Target: 99%

RISKS

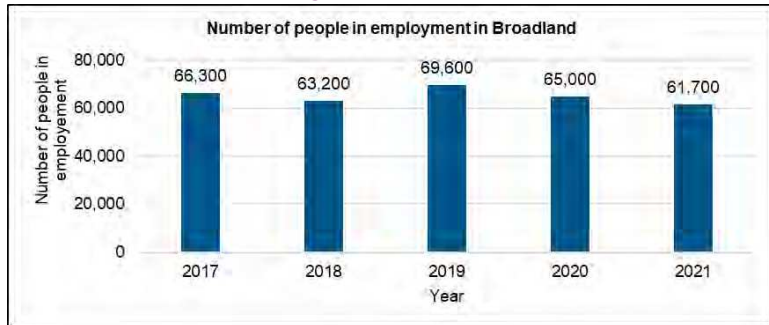
Uncertainty remains over how businesses will be affected in the new financial year by external factors such as inflation and high energy costs. This may lead to a depressive effect on collection rates.



CONTEXT

The collection rate at the end of the year was 99.41%, compared to 96.7% last year – a significant increase.

Number of new jobs created in the district (Measure reference 9 – contextual measure)



COMMENTS

This figure from the NOMIS annual population survey shows that from January – December 2021, 61,700 people were in employment in Broadland. This is a decrease of 3,200 on the number of people in employment from 2020. ONS do not report the number of new jobs created at a local level and so the employment number has been used instead.

Clearly there are sectors which are struggling to find staff, in particular hospitality and tourism sectors. This may also reflect the knock-on effect of Brexit on these traditionally low paid low skill jobs.

Source: ONS Annual Population Survey

Year End Success Target: To meet the target for Greater Norwich as set out in the emerging Local Plan

RISKS

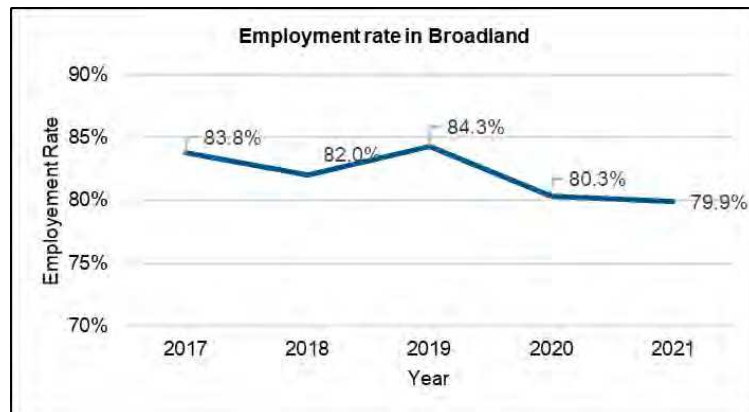
The full effect of Covid-19, Brexit and the pace of the recovery poses a risk of this target not being met. The effects of the increase in the cost of living and further destabilisation of energy markets due to the war in Ukraine, may well influence these figures for 2022.

CONTEXT

The increase in numbers reflects the pace of the recovery and the economy opening up. Measuring the number in employment will eventually reflect the net effect of Covid-19 and Brexit job gains and losses, and the future pace of the economy. Currently there is evidence of a strong jobs market and it is hoped this will make further gains in the overall numbers, but a note of caution that some of this demand may be from employees changing jobs due to lifestyle is rather than an increased overall demand.

The current conflict in Ukraine will undoubtedly have some effect on the employment market locally as inflation takes effect and feeds through to the job market.

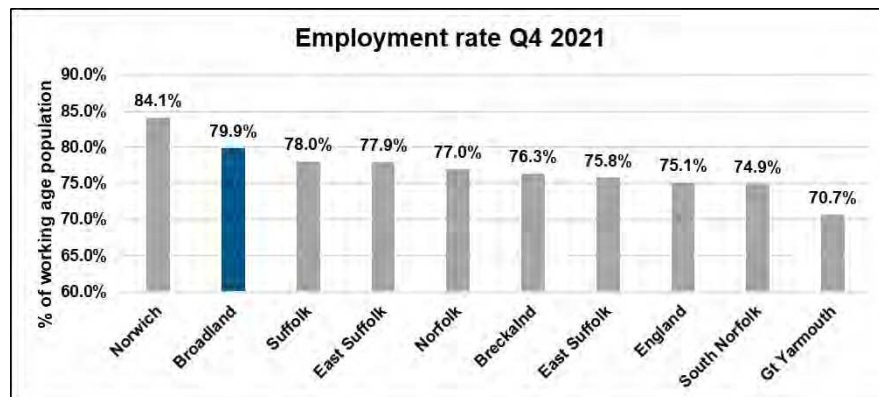
Employment rate (Measure reference 10 – contextual measure)



Year End Success Target: increase on employment rate

RISKS

The full effect of Covid-19, Brexit and the pace of the recovery poses a risk of the rate slowing in 2022. The effects of the increase in the cost of living and further destabilisation of energy markets due to the war in Ukraine, may well also influence these figures for 2022



COMMENTS

The employment rate of 79.9% reflects the understandable increase in the number of unemployed people locally in Broadland during the pandemic. To support the recovery, officers undertook a number of measures to address the threat of increased unemployment into the future. These included acting as a lead partner in the Government's Kickstart scheme, supporting our businesses with a range of grant schemes, including the locally devised Additional Restrictions Grant, Autumn & Winter Adaptation Fund and Tourism Funds, Shop front grants and OMICRON grants.

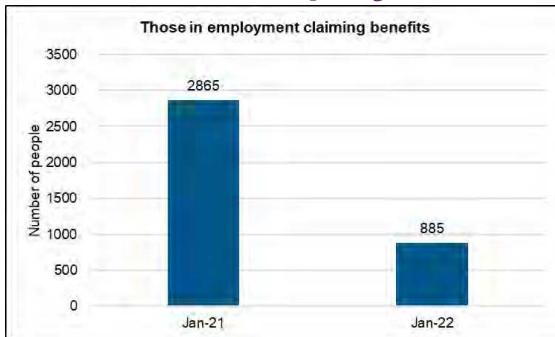
Additionally, the Greater Norwich Manufacturing Group launched a programme of training to improve skills and attract jobs to the sector.

Source: ONS Annual Population Survey

CONTEXT

With the stronger than expected recovery, Broadland experienced strong growth in the employment rate in 2021. 2022 figures will no doubt reflect the expected slowing of the recovery as inflation and the Ukraine crisis affects the UK. Officers continue to support jobs through Kickstart and a new programme of training delivered at Carrowbreck to encourage businesses to expand and grow, which will lead to further employment opportunities.

A Those in employment claiming benefits (Measure reference 11)



COMMENTS

We have now returned to pre-pandemic levels for numbers of working age customers claiming benefits. The economy is picking up and there are now more jobs than there are to fill, meaning unemployed residents are likely to have multiple issues to returning to work.

This figure represents the number of employed residents claiming Housing Benefit, and not the total number of employed in the district. Furthermore, we only have access to certain information to enable us to process housing benefits and therefore this measure should be used as a broad indicator rather than a specific measure of performance.

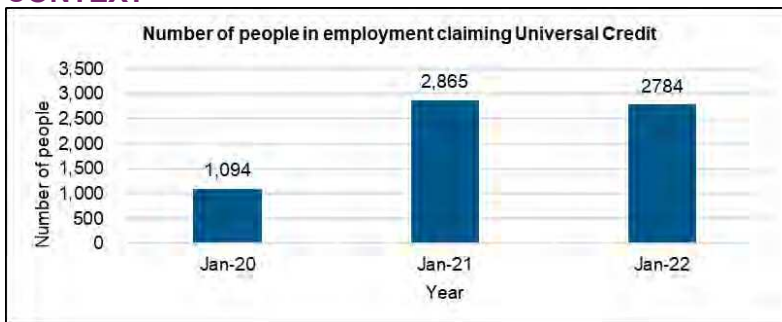
Year End Success Target:

Decrease on the number of those who are in employment and claiming benefits

RISKS

Cost-of-living may mean that people are unable to gain employment due to barriers such as childcare, and transport. These are long-term issues to address but our emerging hardship recovery plan is looking to provide the robust approach needed to ensure residents obtain the support they need.

CONTEXT



This measure captures housing benefit claimants only as this what the Council is responsible for paying. However, we can also see in the graph that the numbers of people claiming universal credit who are in employment are also rising, suggesting that wages are still relatively low in some sectors.

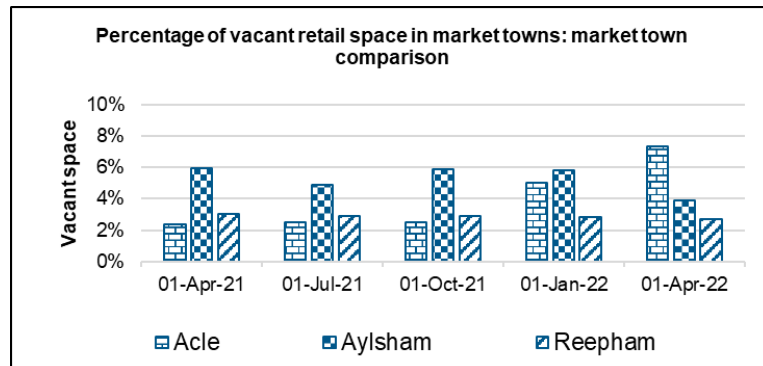
G Percentage of vacant retail space in market towns (Measure reference 12)



Year End Success Target: Less than 8% vacancy

RISKS

The true economic impact of the Covid pandemic and cost of living pressures may not yet be presenting itself in terms of vacant units. Retail rate discounts are in place and will continue until at least March 2023. Restrictions on retail and hospitality businesses have been fully removed but behaviour patterns of consumers formed during the pandemic may not return to their pre-pandemic levels.



COMMENTS

The overall vacancy rate across all 3 market towns at end of Q4 is 4.42%, a reduction of 0.64% on the previous quarter. This represents one less vacant unit.

In comparing number of vacant units to those of two years earlier pre-pandemic there are less vacant units in Aylsham, the same number in Reepham, and one more in Acle.

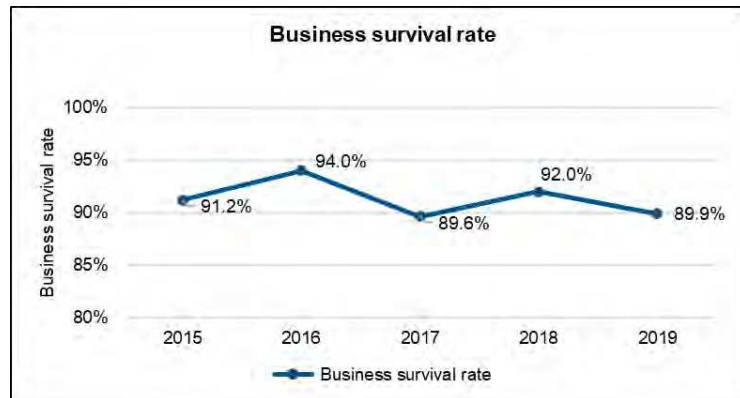
Vacancy rates stood at:

- Acle 2.5% at both end of Q1 and Q2, rising to 5% at end of Q3, and to 7.32% at end of March (with an increase to three vacant units).
- Aylsham 4.9% at end of Q1 rising to 5.83% at end of Q3, then dropping to 3.9% at end of March (four vacant units)
- Reepham 2.7% at end of Q4 – with just one unit vacant at each quarter end.

CONTEXT

The calculations of vacant retail space are based on snapshots of the Business Rates database at each quarter end date. There may sometimes be a slight delay in retail units closing or being reoccupied and information being provided to, and records updated by the Business Rates team.

Business survival rates (Measure reference 13 – contextual measure)



COMMENTS

The latest data available indicates that for 2019 the percentage of businesses surviving over one year was 89.9% in Broadland.

This was a decrease on the previous year and reflects that in early 2020 many businesses didn't survive the first lockdown.

It is highly likely that more up to date surveys and data will provide a much clearer picture following the Covid-19 pandemic as this will be a key indicator. The recovery will of course take at least another two years to be reflected in these statistics.

Year End Success Target: Increase in the % of business start ups that survive over one year

Source: Office for National Statistics (Business Demography 2020)

RISKS

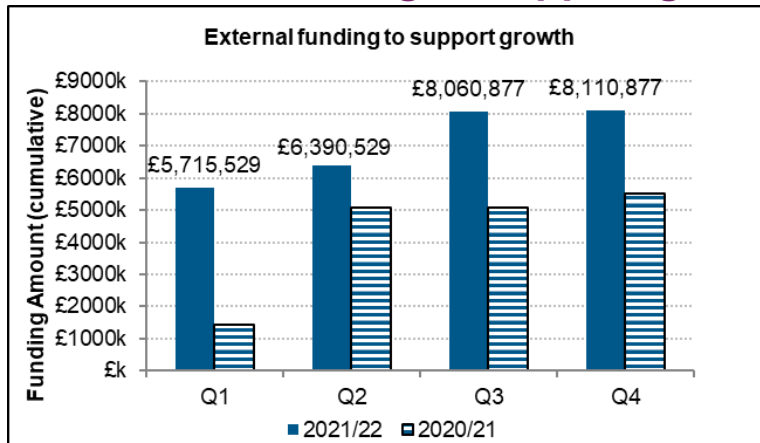
It is highly likely that this target will not be met as the full impact of Covid 19 is reflected in the coming years.

CONTEXT

Although there is still expected to be a steep upturn in the number of new businesses started in the wake of the Covid-19 pandemic, the net figure may well show a loss. This is most likely to be in the younger businesses that have either not been adequately funded initially, or those without sufficient trading history to survive the lockdowns. There is also likely to be a number of businesses which will fail due to the increased cost of operating during Covid-19 whilst suffering from a reduction in turnover and net profits. The latest inflation and cost of living increases will put further pressure on new businesses, with many not having budgeted for such unprecedented increases in recent years. Officers are confident that the planned Business Builder Programme will enable more businesses to have a firm foundation and survive into maturity as a result.



External funding to support growth (Measure reference 14)



Year End Success Target: Baselineing

COMMENTS

£50,000 has been secured by DLUHC to support the installation of Changing Places toilet(s) over the three financial years 2021/22, 2022/23 and 2023/24. Approved venues include Roarr! Dinosaur Adventure, Indoor play area and Blickling Estate (National Trust property) – Toilets in car park area. £20k of match funding has been provided by BDC which brings the total budget to £70,000. A DLUHC award letter dated 24th March 2022 confirms this award.

£1,312,931 of Shared Prosperity Funding has been allocated to BDC as part of a national allocation based on a formula.

Details of the allocation can be found on <https://www.gov.uk/government/publications/uk-shared-prosperity-fund-prospectus/ukspf-allocations>. As this was not competitively secured, this funding has not been included within the quarterly report.

This external funding target of 'significant investment' attracting over £8,000,000 into the Council to support economic growth has been met. Once delivered, the projects supported this year will provide a good track record of delivery which will strengthen future funding opportunities including Levelling Up, Shared Prosperity Fund and UK Infrastructure Bank.

RISKS

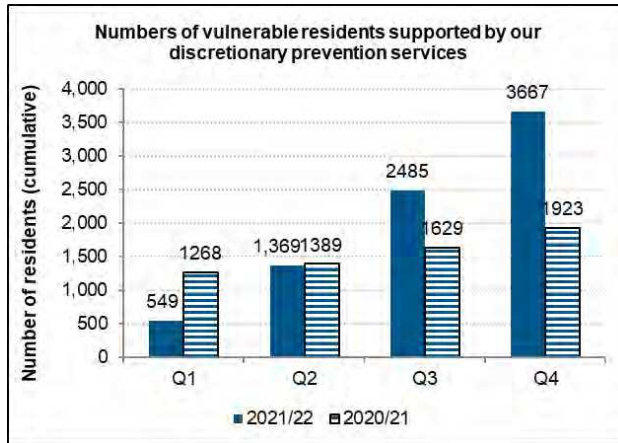
- Escalating construction costs
- Securing relevant contractors and suppliers within the contracted timelines.

CONTEXT

As part of the Levelling Up agenda, funding opportunities for District Councils are being enhanced where central Government is actively looking for opportunities to clean growth at pace. The Council's track record in securing external funding will serve the organisation well in securing future public/ private sector funding to deliver the growth ambitions of the Council and UK Plc

G

Number of vulnerable residents supported by our discretionary prevention services (Measure reference 15)



Year End Success Target: 1,000

COMMENTS

An impressive 3,667 vulnerable residents were supported by the team this year. This year has seen the development of social prescribing, and in Q4 the Council has a whole coverage of connectors across the district, helping to identify and support residents earlier.

1,182 vulnerable customers were supported through our prevention services in Q4. We have a range of services which contribute to this target, including help hub direct referrals, social prescribing, household support fund, debt and welfare rights advice, district direct, the waiting well project and a range of community-based activity, physical activity programmes and community events. This breadth of services demonstrates the commitment the Council provides to those who need additional support, working at a local level to meet customers out in the community, Hospital or GP surgeries.

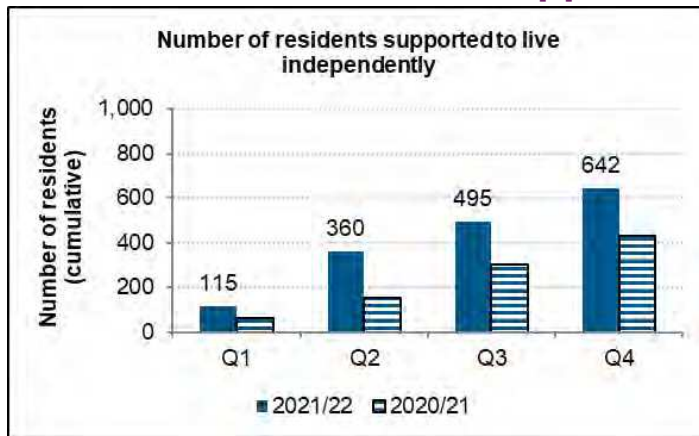
RISKS:

Increase demand in services as we see the continued fallout of Covid and the cost-of-living rise. To mitigate this, the service will be looking at future initiatives that can be put in place to support residents in immediate financial need, and support residents to help themselves.

CONTEXT

The emerging health and wellbeing partnerships offers the chance for the Council to further embed partnership and community working, this work will be emerging in 2022/23.

A Number of residents supported to live independently (Measure reference 17)



Year End Success Target: 700 residents

COMMENTS

The Housing Standards team is a key delivery mechanism to support our vulnerable residents, particularly older residents to remain independent at home. This year we have refreshed our work with a new policy that provides more flexibility to support residents with low level grants, including carers and mental health. Whilst Covid and the lack of building supply chain has meant we were unable to progress support as quickly as possible and therefore slowed down delivery, we continue to focus on being a trusted deliverer of services to those who need us the most. In Q4, 28 Disabled Facility Grants (DFGs) were completed, along with nine additional grants. Our handyperson completed 89 visits and 21 low-level grants, totalling 147 homes supported. This compares to 12 DFGs, 3 additional grants, 105 handyperson visits and 11 low-level grants in Q4 of 2020/21. Delivery numbers throughout this financial year have been affected by contractor availability and material shortages. Demand for our handyperson service has been lower than expected, recent comms activity has increased demand to normal levels. By the end of March, £1,018,908 of the Council's £1,013,705 Better Care Fund allocation had been spent. Due to an approved £529k carry forward from our 20/21 fund, our allocation for 21/22 totalled £1,543,330.

Our spend and a further £926k of commitments by the end of March 2022 has demonstrated recovery from delays caused by COVID related delays within our delivery. It has been confirmed that underspend in 2021/22 can be carried forward into 2022/23.

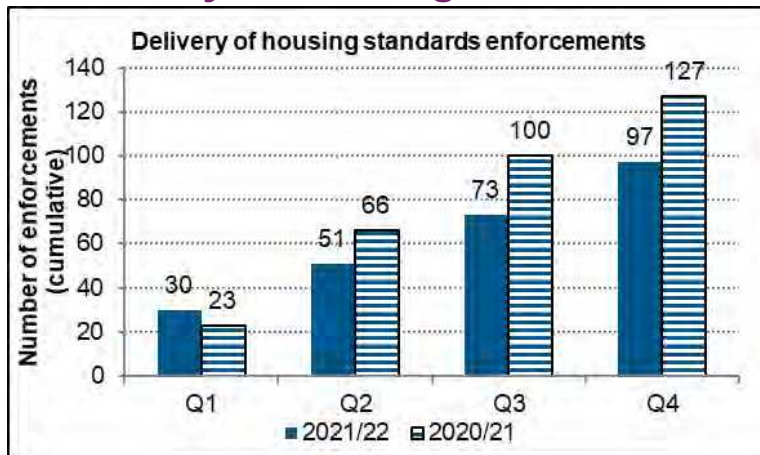
RISKS

Most housing standards work relates to clinically vulnerable and extremely vulnerable residents, which has caused significantly impacted our work and delivery during the last two years. Our staff and contractors are now permitted to work in people's homes with no Government restrictions, however we continue to follow social distancing and Personal Protective Equipment use. Some residents are understandably apprehensive allowing people into their homes which causes delays to delivery of service. There are also significant material supply issues that have affected delivery, cost, and availability of contractors.

CONTEXT

One of the key responsibilities for the Council is to enable people to remain independent and safe within their own homes. This has the dual effect of reducing pressure on other services, as well as enabling our residents to remain confident in their own homes. We therefore have a wide range of grants and support that is designed to help residents in a variety of ways. Our key focus is Disabled Facilities Grants (DFGs), which enable us to physically adapt people's properties to meet their needs. Our target of supporting 700 residents per annum enables us to judge how many people we can support, by assessing trends in cost, complexity, delivery levels and resource.

G Delivery of housing standards enforcement (Measure reference 18)



Year End Success Target: 75 enforcements

COMMENTS

Enforcement continues to be an important part of the Councils statutory function, ensuring that residents living in safe and secure rented accommodation. This year has been challenging due to the backlog caused by Covid, and the emergency of the Ukraine for Homes programme. Housing standards are leading on the housing check to ensure that Ukrainian families come to homes that are fit for purpose. This supportive and proactive response means that those who offer up their home have confidence in the advice and guidance given.

In quarter 4 of 2021/22, 24 disrepair complaints have been resolved and no occurrences of gypsies and travellers were reported.

This compares to 14 disrepair cases and 7 circumstances of gypsy and traveller cases in Q4 of 2020/21.

RISKS

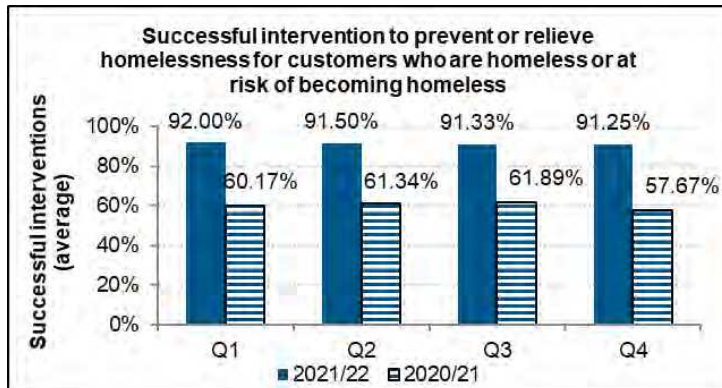
Our team have resumed inspecting many cases in person, although still with Personal Protective Equipment use and social distancing where it is appropriate. The complaint demand is currently within our team's capacity, alongside dealing with several additional projects this quarter.

CONTEXT

A key aim of the Council is to ensure that we deal appropriately with private sector landlords who rent their properties out, and to ensure that these properties are maintained to an acceptable standard. This work includes identifying, registering, and monitoring Houses of Multiple Occupation to ensure they are safe, compliant and are not used for exploitation.

We also ensure that unauthorised gypsy and traveller sites are dealt with appropriately, balancing the welfare of gypsies and travellers, with the impact on the local community.

G Percentage successful intervention to prevent or relieve homelessness for customers who are homeless or at risk of becoming homeless (Measure reference 19)



Year End Success Target: 80% successful interventions

COMMENTS

This year we have been able to achieve the prevention target of 91% for the full year period. This has been significantly more difficult to achieve and has only been successful due to the predictive work completed periodically throughout the past two years to understand demand.

This has allowed for the required extra investment within the team to meet the additional demand. Whilst there is enormous pressure on the team, with the introduction of the single database, and one housing policy this year, we are realising the resilience gain that two Councils, One Team brings and are in a strong place to meet the challenges in 2022/23.

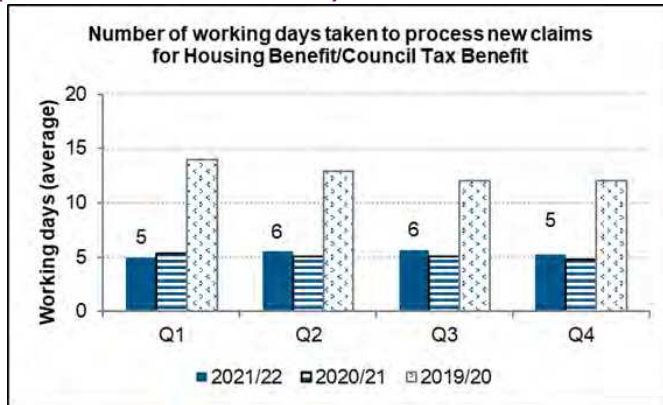
RISKS

- The Housing register has increased by a further 25% in the last year
- Available social housing options continue to stagnate. This is due to multiple issues the social sector, continue to face
 - Reduction in move on from social let to other options
 - Reduction in affordable alternatives within the private sector
 - Continued issue within the delivery of new build
- Continued contraction of the private sector – the past year has seen nationally a 40% reduction in the private sector as landlords leave the system due to several factors impacting the sector. Factors include, but not limited to, removal of tax incentives, the imminent requirement to increase environmental efficiency and increased value of property.
- Cost of living increase – pressure on people to afford their basic rent, heating and food is going to increase over the next 12 months. This will place pressure on an already struggling social sector as the increased competition within the private sector makes its unaffordable and out of reach

CONTEXT

Meeting the year-end target despite the risks and challenges listed above is a great achievement. This has been achieved by proactively negotiating with landlords and utilising numerous support funds to obtain sensible and outcome focussed resolutions to avoid homelessness. Having come together as one team operating under one model allowing the team the resilience to meet the demand has helped sufficiently, making sure the team can attract the necessary funding needed to pay for the increased function and implement the newly introduced allocations policy.

G Number of working days taken to process new claims for Housing Benefit/Council Tax benefit (Measure reference 20)



Year End Success Target: 7 working days

COMMENTS

The team is at the heart of supporting vulnerable residents through practical payments. The team have developed a speed and agility over the last 12 months to meet new initiatives head on and ensure payments are made promptly. This has been helped by the team demonstrating the new agile working approach the Council has developed, utilising the efficiencies that one team, two Councils has brought.

Year-end performance achieved, was five working days with quarter four showing performance of four working days.

This is an incredible achievement as this core business work has been completed despite additional pressure being placed on the team, through the various government incentives that have been such a lifeline to Broadland residents over the last two years.

The team have worked incredibly hard to provide a key service to our residents at such a time of need and high demand.

RISKS

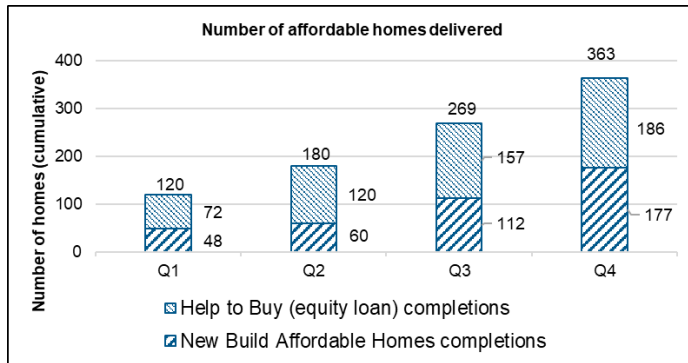
Further initiatives put into place that must be dealt with as a priority. To mitigate this however, in anticipation of further initiatives we have placed further resilience within the team to make sure they can meet such current initiatives such as the household support fund and the £150.00 energy rebate scheme

CONTEXT

The team have really settled into a sustained high level of service. These performance figures have now become the norm however as shown this level of performance has not always been present. A continued focus on the customer, and outcome focussed mantra, an empowered team and an efficient way of working has allowed this performance to continue.

To add support at a senior level to fully utilise extra burdens funding when allocated has been essential, allowing the team to be ready to meet predicted demand has made sure the team has not become overwhelmed.

G Number of affordable homes delivered (including help to buy) (Measure reference 21)



COMMENTS

During Quarter 4, there were 94 affordable homes delivered and of these, 65 were new build affordable housing completions.

Within the 65 new build affordable housing completions there were 29 for rent (acquired by housing associations) and 36 for intermediate tenure (as shared ownership, shared equity and Discounted Market Sale).

There has been continued delivery of new build homes on sites at Sprowston, Horsford, Rackheath and Newton St Faith. In addition, delivery commenced at Old Catton and Acle and completed at Aylsham and delivery in further parishes is expected in the new financial year.

In Quarter 4 there were also 29 homes reported by MHCLG as purchased through Help to Buy (via equity loan).

Therefore, after a low delivery in Q2, we have seen continued recovery through Q3 and Q4.

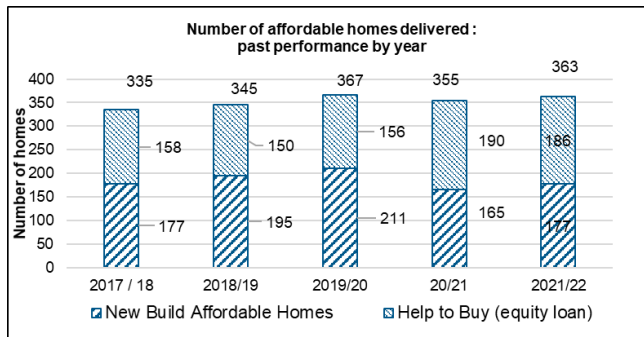
The new build cumulative total for 2021-2022 is 177 new affordable homes (not including Help to Buy) which exceeds the SHMA target of 96.

Year End Success Target: Sufficient affordable housing to meet the needs of residents in accordance with the Strategic Market Assessment

The Strategic Housing Market Assessment for Central Norfolk (2017) indicates a yearly target of 96 new affordable homes for Broadland.

RISKS

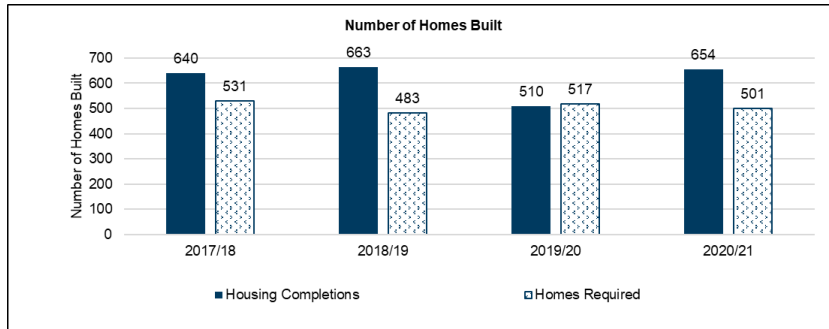
We still need to be aware of potential Covid and now additional on-site mitigation (particularly from fuel shortages) causing delays in materials and labour.



CONTEXT

The year-end affordable housing completions for new builds, shows delivery levels gradually returning to those seen pre-pandemic. This would indicate that overall housing delivery appears to continue to recover - after the delays and slippage seen over the first half of 2021.

G Number of new homes delivered (Measure reference 22)



Year End Success Target: To achieve more than 100% in the Governments Housing Delivery Test for Greater Norwich and ensure the 5 year Housing Land Supply is maintained to deliver planned growth

COMMENTS

The results of the 2021 Housing Delivery Test (HDT) for the period 2018/19 to 2020/21 were published on 14th January 2022. These demonstrated that Greater Norwich had delivered 132% of the homes required over that period. It should be noted that for the 2021 measurement, the government applied a reduction in the period for measuring total homes required – usually this would be measured over a 3-year period, but an 8-month period has been used for the 2020/21 monitoring year. This is to account for the considerable variations in levels of housing delivery as local planning authorities and the construction industry faced disruption on a national, regional, and local level due to the pandemic. Additionally, an 11-month period was used for the 2019/20 monitoring year. This was to account for disruption to housing delivery and monitoring caused by the first national lockdown in March 2020.

For the purposes of the 2022 HDT, Broadland's individual requirement is calculated to be 501 homes. Monitoring returns indicate that Broadland has completed 654 homes in 2021/22.

RISKS

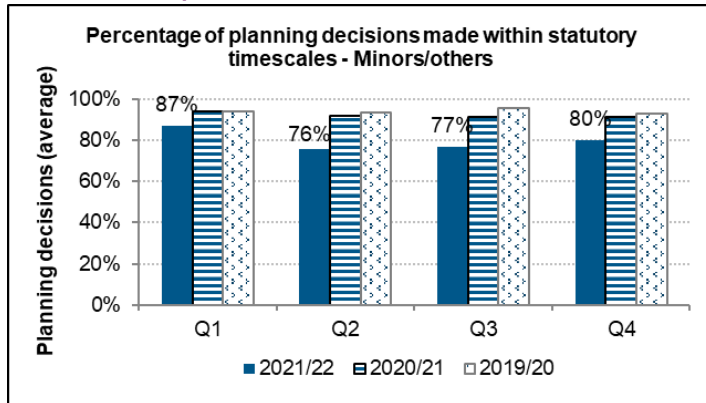
In the short term, the single biggest risk to the delivery of new homes is the recent guidance by Natural England on requirement for certain categories of new development, including residential development to achieve Nutrient Neutrality in terms of Nitrogen and Phosphorus. It is important that, in partnership with other affected local planning authorities, the Council moves quickly to find a mitigation solution to Nutrient Neutrality in order to maintain the delivery of homes in line with local needs and avoid a shortfall in supply against the HDT, with its resultant impacts on the determination of planning applications. Over the medium term the biggest risk to the delivery of new homes relates to the progress and adoption of the Greater Norwich Local Plan (GNLP), which directly allocates a number of new development sites and is the foundation of the South Norfolk Village Clusters Housing Allocations Plan.

CONTEXT

The National Planning Policy Framework (NPPF) sets out that, except in specific and limited circumstances, where the HDT indicates that the delivery of housing was substantially below (less than 75% of) the housing requirement over the previous three years that planning permission should be granted unless any adverse impacts of doing so would significantly and demonstrably outweigh the benefits. In practical terms this means that planning applications would be determined in a much more permissive regime that would otherwise be the case.

R

Percentage of planning decisions made within statutory timescales – minors/others (Measure reference 23)



COMMENTS

89% of applications were determined in time within Quarter 4 (171 out of 192 applications) bringing the average for the year to date to 80%. 88 applications were determined in the statutory time period of 8 weeks and a further 83 were determined in an agreed extension of time.

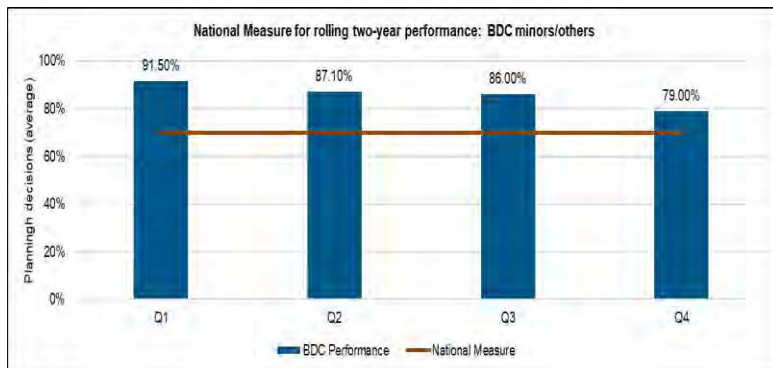
The national average for "Other" applications determined in 8 weeks or agreed time limit for Q4 in 2021 was 88%.

We are now measured as part of a national measure for a rolling 2-year performance. If we fall below the national measure of 70%, we will have special measures introduced. Our current rolling 2-year performance for minors/others is 85 %, which against the national target of 70% is good, and as such the Authority is not at risk of special measures. "Other" applications include advertisement consent, Listed Building consent, Certificates of Lawfulness, etc

Year End Success Target: 90% minors/others in agreed time

RISKS

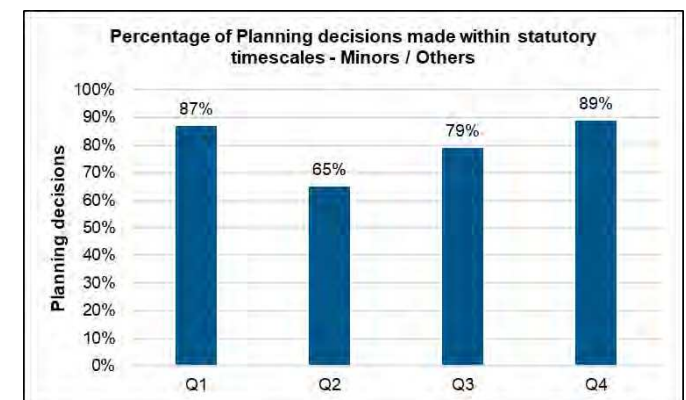
We are below the target figure of 90%. We are exceeding the national target tolling 2 year target of 70% and so there is no risk of special measures being introduced. We continue to work with the team to ensure extensions of tie are agreed and are seeking additional resources to ensure we meet targets.



The graph above shows the performance against the rolling 2 year average.

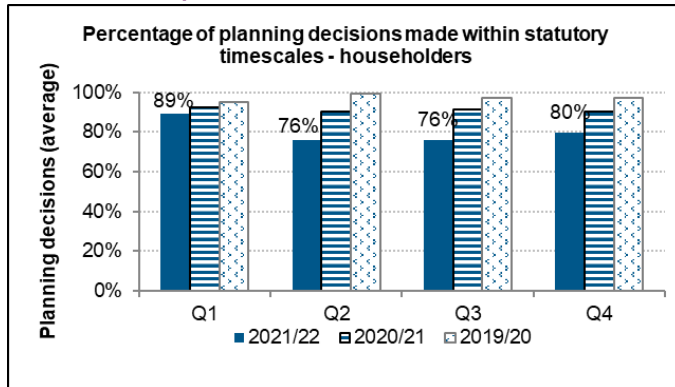
CONTEXT

The graph to the right includes the result for each individual quarter and shows that there has been a significant improvement made over the latter part of the year with the percentage of planning decisions made within statutory timescales now comfortably within tolerance and exceeding figures from Q1.



R

Percentage of planning decisions made within statutory timescales - householders (Measure reference 23)



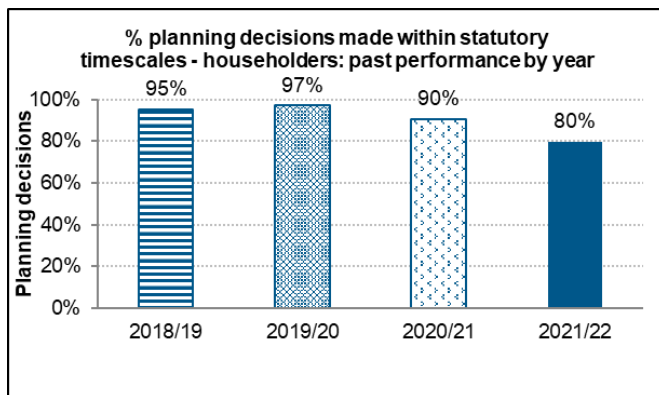
COMMENTS

91% of applications were determined in time within quarter 4 (124 out of 137 applications) bringing the average for the year to 80%. 69 applications were determined in the statutory time period of 8 weeks and a further 55 were determined in an agreed extension of time. 7% were determined in 6 weeks or less.

Year End Success Target: 95% of decisions

RISKS

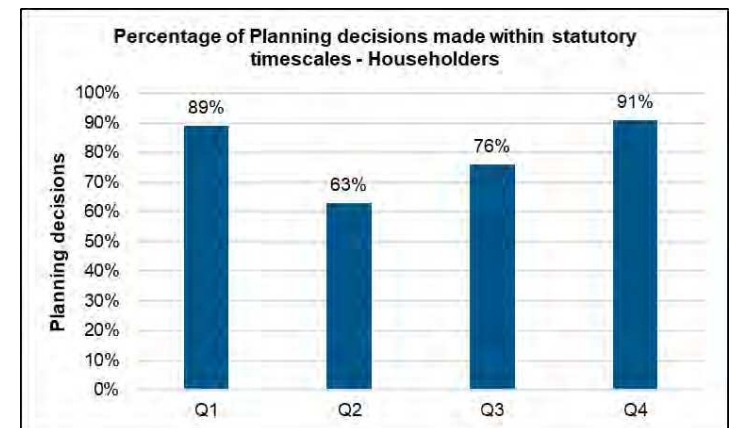
We are slightly below the target of 95% at year end. We continue to work with the team to ensure extensions of time are agreed and are seeking additional resources to ensure we meet targets.



The graph above shows a comparison for previous years.

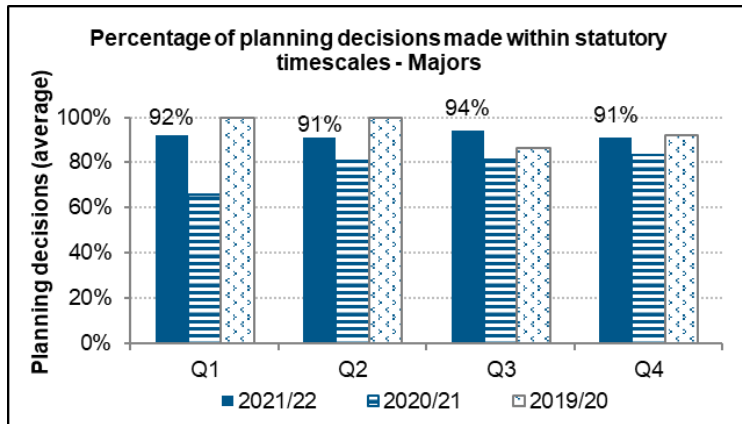
CONTEXT

The graph to the right includes the result for each individual quarter and shows that there has been a significant improvement made over the latter part of the year with the percentage of planning decisions made within statutory timescales now comfortably within tolerance and exceeding figures from Q1.



A

Percentage of planning decisions made within statutory timescales - majors (Measure reference 23)



COMMENTS

83% of applications were determined in time within quarter 4 (10 out of 12 applications). 1 was determined within the statutory time limit and 9 were determined within an agreed extension of time.

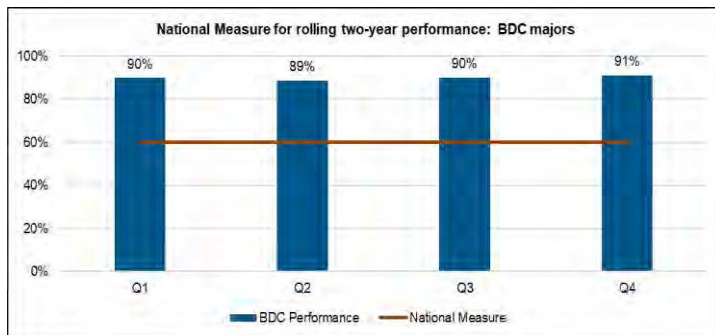
The national average for "Major" applications determined in 13 weeks or agreed time limit for Q4 in 2021 was 88%.

We are now measured as part of a national measure for a rolling 2-year performance. If we fall below the national measure of 60% we will have special measures introduced. Our current rolling 2-year performance for majors is 87%, which is against the national target of 60% means the Authority is not at risk of special measures.

Year End Success Target: 95% of decisions

RISKS

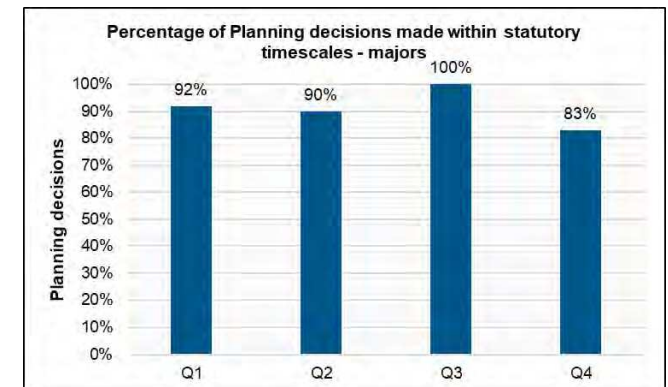
At year end, the measure is below our tolerance at 85% but above the national measure of 60% both for the quarter and the rolling two-year measure. The average for the year is 91%. We continue to work with the team to ensure extensions of time are agreed and are seeking additional resources to ensure we meet targets.



The graph above shows the performance against the rolling 2 year average.

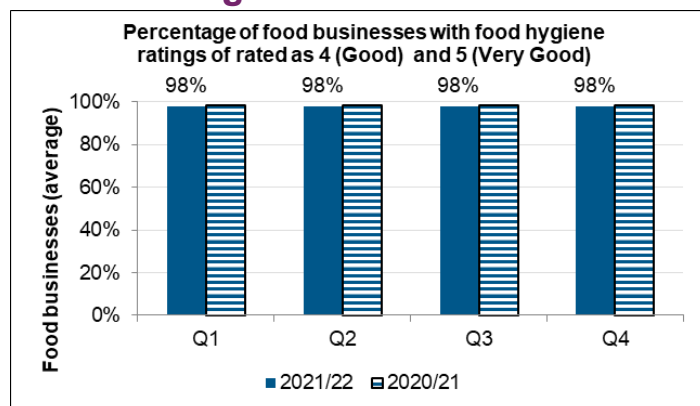
CONTEXT

The graph to the right includes the result for each individual quarter and shows that quarter 4 represents the first time this year that the percentage of planning decisions made within statutory timescales has fallen below tolerance. However, it should be noted that this represents just 2 out of 12 applications, and the overall figure for the year is comfortably within tolerance.



G

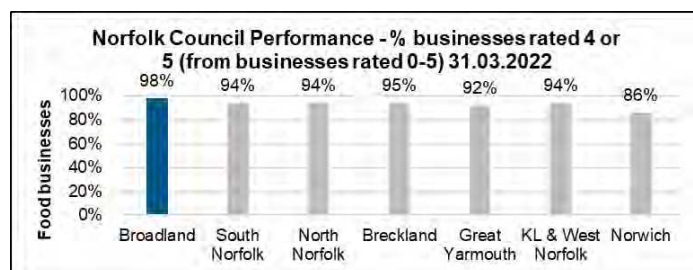
Percentage of food businesses with food hygiene ratings of rated 4 (Good) and 5 (Very Good) (Measure 24)



Year End Success Target: 98%

RISKS

The work programme for 2021/22 continued to address a backlog of inspections, focussing on the higher risk-rated businesses, plus new food registrations, in line with Food Standards Agency's COVID-19 Local Authority Recovery Plan, which runs from 1 July 2021 to 2023/24. The use of additional contract staffing, funded from the Contain Outbreak Management Fund (COMF), helped ensure that Broadland Council fulfilled all the Recovery Plan requirements and milestones in 2021/22, both for food visits that were deferred during the pandemic response in 2020/21 and food inspections that were due in 2021/22. This additional resource enabled Broadland Council to maximise inspection numbers to address concerns that food safety/food hygiene standards may have slipped in places. Where poor food safety was encountered during inspection visits in 2021/22, officers continued to take appropriate action in line with the Food Law Code of Practice. Some resource from the team was also diverted into the reactive COVID-19 Response in 2021/22, for the 4-step Government recovery planning in Q1 and when further restrictions for England and Plan B measures were introduced in Q3. Currently there is a backlog of lower risk food businesses, including some new businesses requiring inspection, which shall come forward in the Recovery Plan and further milestones in 2022/23.



COMMENTS

This measure shows Broadland businesses within the Food Hygiene Rating Scheme with a rating of 5 (very good) or 4 (good). A total of 958 food businesses in Broadland are currently rated within the Food Hygiene Rating Scheme with 98% of these being rated 5 (very good) or 4 (good), and totals of 873 and 64 businesses respectively. This result is high and should give confidence to consumers and businesses alike.

The year 2021/22 has consistently seen performance at the success target across the full 12-month period, with very few food premises holding rating categories 0 to 2 (broadly non-compliant) – only 3 at year end.

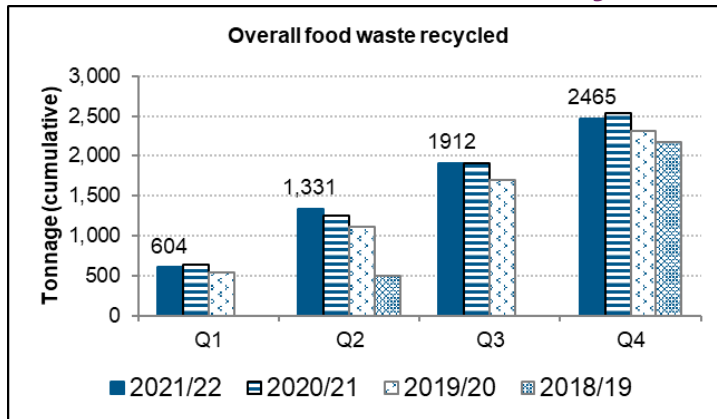
CONTEXT

The table benchmarks the percentage of food businesses with a Food Hygiene Rating of 4 or 5 in other Norfolk authorities.

Source: Food Standards Agency.

A

Household food waste recycled (Measure reference 25)



COMMENTS

The total amount of household food waste recycled in Q4 (2021/22) was 552.72t. This represents a decrease of 13.41t (2.4%) from Q3.

The household food waste recycled this quarter was 81.87t (13.8%) lower than the same quarter last year.

The decrease in food waste for these periods can partly be explained by changes in behaviour due to the pandemic. From looking at the data for 2021/22 the total amount of food waste collected was 2,450.11t compared to 2,540.15t in 2020/21, representing a 90t decrease (4%).

This decrease is small and may be explained by behaviour changes with more people returning to normal eating patterns in response to reduced restrictions in the pandemic for 2021/2022. This will have resulted in more people eating out and returning to the office combined with schools remaining open. The decrease may also reflect the increased cost of living with households being more careful with the amount of food they waste.

Year End Success Target: Increase in overall gross tonnage

RISKS

Householder apathy, misunderstandings over what can go in which bin, leading to contamination, waste minimisation and behaviour changes which are positive outcomes but may lead to a reduction in overall tonnage

CONTEXT

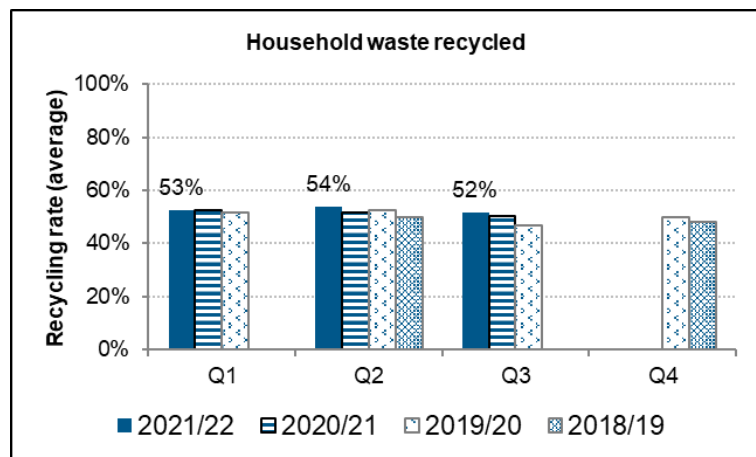
During Q4 the Council supported Food Waste Action Week, which ran in March 2022 and placed a food waste article in the Broadland News.

Comparative data for other authorities from Waste Data Flow is not yet available for Q4. This context is for Q3.

Waste Data Flow (WDF) data for Q3 shows that the other Norfolk Councils who collected food waste were Norwich City who collected 13.7kg per household and Kings Lynn who collected 6.2kg per household compared to Broadland's 18.6kg per household.

A

Percentage of household waste recycled (Measure reference 26)



Year End Success Target: 2% increase

COMMENTS

Note Q4 2021/22 date is not yet available, the information below relates to Q3 2021/22

The total recycling rate in Q3 2021/22 was 48.2% which is a decrease of 6.4% from 54.6% recorded in Q2. This brings the average recycling rate from Q1-Q3 to 52%. The decrease is mainly due to seasonal variation impacting the amount of garden waste collected over the winter period. Further analysis of the data shows that the dry recycling rate actually increased by 4% whilst the composting rate (garden and food waste) decreased by 10.4%.

Comparing this year's Q3 data to the same quarter for last year shows that there has been a positive 1.5% increase in the total recycling rate for this quarter. While the total tonnage of recycling (dry and composting) actually decreased by 56.83t, the tonnage of residual waste also decreased by 450t. Further analysis shows that the dry recycling rate (excluding food and garden waste) has increased by 1.5% or 77.37t while the composting rate decreased by 0.02% or 134.20t.

RISKS

The key risks to not being able to continue to increase the amount of household waste that is being recycled, include increasing householder apathy towards recycling, a misunderstanding over what can go in which bin, leading to contamination or potentially recyclable materials being put in the residual waste.

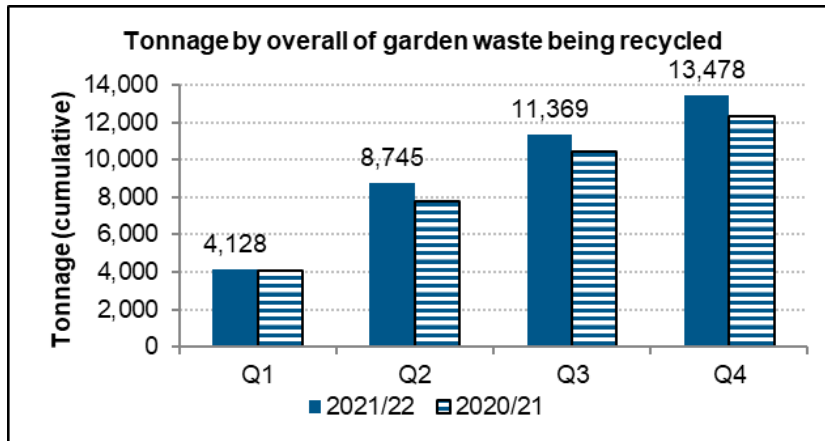
CONTEXT

During Q3 the Council:

- Sent a leaflet to all properties on the food waste service encouraging householders to participate.
- Social media campaign over the winter specifically highlighting the issue with garden waste contamination.
- Waste prevention campaign with leaflets and/or stickers delivered to Aylsham and Acle and district wide social media campaign and competitions.

The total recycling rate for all Norfolk authorities, except for Breckland, has increased in Q3 compared to the same quarter last year, according to Waste Data Flow, this is largely due to the decrease of residual waste tonnages. Broadland remains the district with the highest recycling rate across Norfolk.

G Tonnage by household of garden waste being recycled (Measure reference 27)



Year End Success Target: Increase in tonnage

COMMENTS

The amount of garden waste recycled in Q4 2021/22 showed a decrease of 740.80t (33%) compared to Q3. This will largely be due to the traditional seasonal drop off with the growing season at its lowest in Q4.

The total number of subscribers at the end of March 2022 was 34,869 compared to 32,760 in April 2021 at net increase of 2,109.

Comparing last year's Q4 data helps to identify trends and reduce the impact of seasonal variation. The total amount of household garden waste recycled in Q4 2021/22 was 1,880.96t, which is 0.31t higher than the same quarter last year (2020/21) representing an increase of 0.02% overall.

The annual data shows that 13,252.88t (an average of 380kgs per subscriber) of garden waste were collected in 2021/22, representing a 7.5% increase compared to 2020/21. This increase will partly be due to an increase in the number of new subscribers.

RISKS

The key risks to the level of garden waste being recycled is a drop in the number of subscribers and a saturation of the service, coupled with seasonality, behaviour changes and contamination of the material collected.

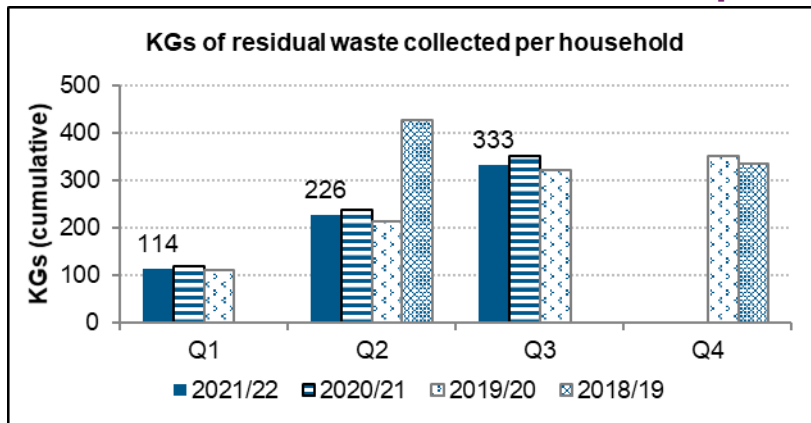
CONTEXT

During Q4 the Council ran targeted social media posts to address garden waste contamination.

Q4 2021/22 data is not yet available on Waste Data Flow to provide a comparison with other Norfolk authorities. This context is for Q3.

Waste Data Flow data for Q3 shows that the garden waste tonnage for Breckland, Kings Lynn and Norwich have increased by comparison to the same period in 2020/21 whereas Broadland, Great Yarmouth, North Norfolk and South Norfolk have decreased.

G KGs of residual waste collected per household (Measure reference 28)



Year End Success Target: Decrease in KGs of residual waste collected per household

COMMENTS

Note Q4 2021/22 date is not yet available, the information below relates to Q3 2021/22

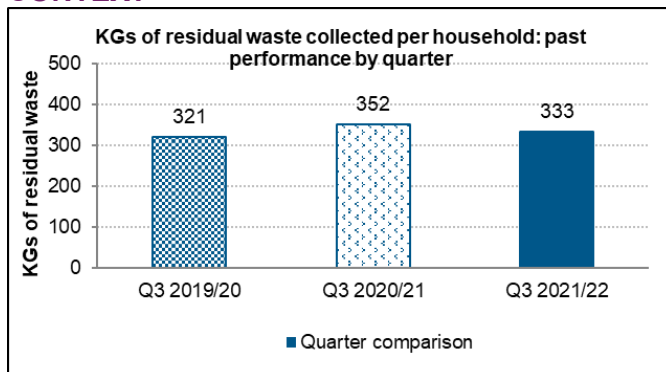
The total kgs of residual waste collected per household in Q3 was 106.76 kg/hh compared to 111.61 kg/hh in Q2. This is a decrease of 4.85 kg/hh (4.4%).

Comparing with last year's Q3 data helps to identify trends and reduce the impact of seasonal variations. This data shows a decrease of 8.62 kg/hh (7.8%) in the amount of kgs of residual waste collected per household. This may be due to behaviour changes as no national lockdowns have taken place in 2021/2022 resulting in residents doing less work at home and having household clear outs.

RISKS

Householder apathy to recycling or lack of knowledge over what can be recycled leading to materials that could be recycled being put into the residual waste and behaviour changes linked to the pandemic.

CONTEXT



During Q3 the Council ran waste prevention campaign with leaflets and/or stickers delivered to Aylsham and Acle and district wide social media campaign and competitions.

Comparative data with other Norfolk authorities for Q3 2021/22 and the same period in 2020/21 shows a decrease in kgs of residual waste per household for all authorities except Breckland that showed a 0.30 kg/hh increase. The largest decrease for this period was North Norfolk recording a 15.26 kg/hh reduction.

A

Number of verified missed bins for all waste per 100,000 collections (Measure reference 29)



Year End Success Target: No more than 30 missed bins per 100,000 collections

COMMENTS

Q4 2021/22 figure of 31 has increased from the Q3 2021/22 figure of 28. This brings the average number of verified missed bins to 33 per 100,000. The reason for this increase was due to collection issues experienced over the Christmas period/early January due to the collection day changes for residents.

The RAG rating has changed from Red in Q3 to Amber in Q4 to reflect the year end position being above the performance tolerance of 33 missed bins per 100,000 households.

RISKS

BDC housing growth increasing the task for the waste collection operation and the need to improve facilities at the Frettenham Depot, the national HGV shortage may in the short-term impact upon Veolia's workforce although they have plans in place to mitigate the potential impacts.

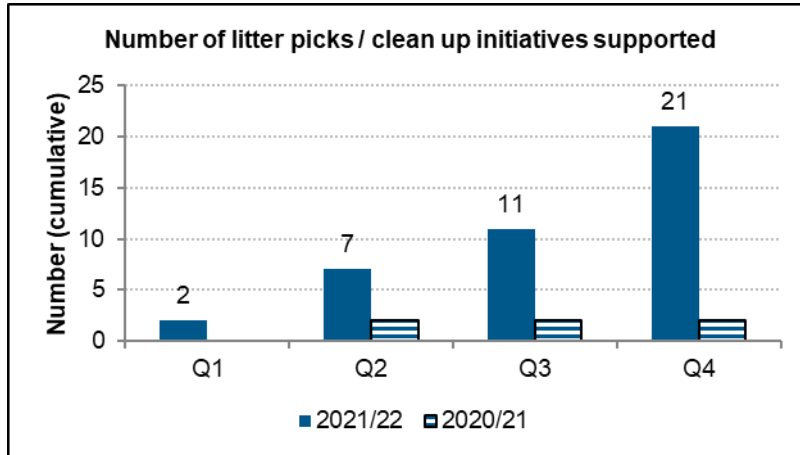
CONTEXT

	Jan	Feb	Mar	Q4 Average
Refuse and Recycling	53.12	29.91	53.52	45.52
Garden	20.59	3.74	11.12	11.82
Food	56.85	22.9	31.59	37.11
Average	43.52	18.85	32.07	31.48

The table shows a breakdown of the Q4 Missed Bins per 100,000 collections.

Unfortunately, Veolia are not able to provide us with average data for all of their contracts which would have helped to provide context, but the industry benchmark is between 40 to 50. We endeavour to have access to this information again as soon as possible.

A The number of litter picks / clean up initiatives supported (Measure reference 30)



COMMENTS

This Quarter marks the commencement of the brand new Big Broadland Litter pick – which is an incentivised volunteer litter picking scheme in the Broadland District. The scheme commenced on 14th March and will run to 31st June. We supported 3 groups to organise litter picks before March 31st (in Q4) as part of this scheme. We also supported other groups with litter picks outside of the scheme. We hope that we can get more and more volunteers involved as the scheme is established and promoted

Year End Success Target: 30 Litter picks/ clean up initiatives

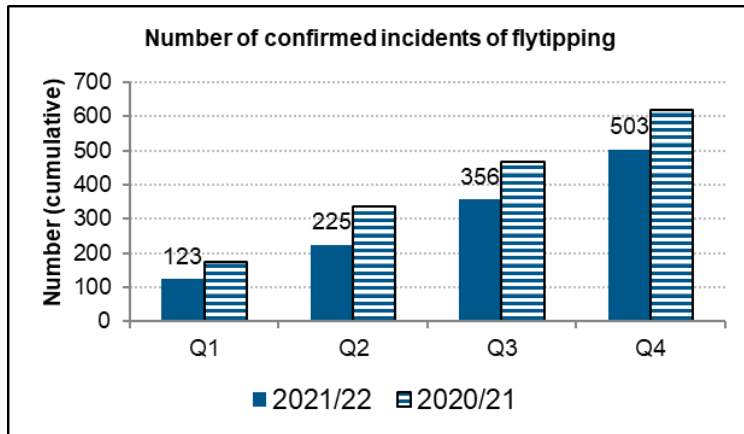
RISKS

On-going Covid-19 related concerns from volunteers around meeting in groups leading to a reduction in engagement. This is the first year this scheme is being run, so participation may be low to begin with.

CONTEXT

The dates for The Big Broadland Litter Pick 2022 scheme, coincides with the Great British Spring Clean scheme ran by Keep Britain Tidy which took place from March 25th to April 10th, 2022. The scheme mirrors the incentivised litter picking scheme ran in South Norfolk (The Big South Norfolk Litter Pick) due to the success of the scheme.

A Number of confirmed incidents of fly tipping (Measure reference 31)



Year End Success Target: No more than 500

COMMENTS

147 incidences in Q4.

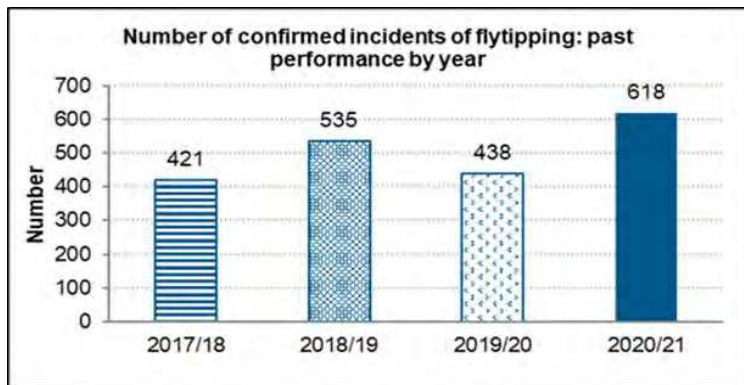
As previously reported the numbers of fly tipping incidents recorded in Q1 and Q2 were at least 30% lower than in the previous year, and in Q3 they were 24% lower in the year to date. Numbers of fly tips in Q4 are just under 3% of the previous year indicating that levels are increasing.

However, whilst the total number of fly tips was at 503 with the 500 target being exceeded, total number of fly tips are down 18% on the previous year.

A strong focus is being made on offender detection, investigation, and enforcement. Intelligence is being improved to gather more detailed information to allow the regulatory team to work with the Environmental Services clearance crews in terms of identifying fly tip hotspots and targeting patrols in these areas. A number of successful formal actions, including a jail sentence in one case, are helping to send a clear deterrent message.

RISKS

Officers will continue to monitor incidents and offending behaviours closely, to detect offenders and target hotspot locations, and to robustly enforce legal responsibilities



CONTEXT

Previous year data is shown in the graph.



Delivery Plan 2021-2022

Two Councils One Team





Our Delivery Plan for 2021/22

In response to the changing local government environment and the drive to provide the best services to our residents, Broadland and South Norfolk Councils agreed to move forwards with a collaboration in 2017 which has seen the councils develop a single officer team working across two districts.

Our Strategic Plan for 2020-2024 has outlined our vision to create the best place for everyone now and for future generations, alongside our key priority areas and ambitions for the next three years working as a partnership.

Challenges in the future are changing - but, the work that we're doing and our partnership approach is putting us in the best place to deal positively and proactively to those challenges. To ensure that we remain relevant and up to date, we will be responsive and agile, putting the customer at the heart of everything we do and continuously improving and evolving our services to fit with future demands of both residents and businesses.

Coronavirus is the biggest challenge the UK has faced in generations. Its impact on people's health, wellbeing and the economy continues to be substantial. The response to date has required the support of people and organisations at all levels to work together.

From delivering food to those in need to supporting businesses through quick access to grants; the wider community in our districts have truly pulled together. It is clear that the impacts of the pandemic will be with us for future years and this Delivery Plan, alongside our Recovery Plan, has outlined the ways in which we will respond to the challenges the pandemic has brought and our plan for supporting our districts in the future.

This document, our Delivery Plan, has been developed around our priorities and ways of working and describes our intended activities for 2021/22.

Our Strategic Plan identifies four priority areas where we focus our resources and efforts. Alongside the priority areas are our ambitions linked to each priority. These priorities and ambitions are underpinned by how we deliver our services through our people and our approach.

It is important that we are able to link our vision, priorities and ambitions, to our service delivery and team and individual objectives. This Delivery Plan is therefore focussed on the three service areas the council is made up of, with each activity carried out being linked back to the key priority areas.

The Vision for our place

Working together to create the best place and environment for everyone, now and for future generations

OUR PRIORITIES, OUR PEOPLE, OUR APPROACH



Growing our economy

- Promote our areas as a place that businesses want to invest in and grow, attracting investment from our areas.
- Build a productive, high-performing and dynamic economy for the future.
- Create an inclusive economy which promotes skills and job opportunities for all.



Supporting individuals and empowering communities

- Ensure that the most vulnerable feel safe and well.
- Empower people to succeed and achieve their aspirations.
- Create and support communities which are connected and are able to thrive.



Protecting and improving our natural and built environment, whilst maximising quality of life

- Take proactive steps to preserve the natural environment.
- Ensure we have the right homes for everyone.
- Build a place that everyone can be proud of.



Moving with the times, working smartly and collaboratively

- Promote a place which has a clear and ambitious offer.
- Provide truly commercial, entrepreneurial and collaborative public services.
- Use the best of technology, customer insight and the right resources to deliver value for money services for our customers.



Where our money comes from

Similar to the wider public sector, Broadland and South Norfolk are operating in a constantly changing financial environment.

Instead of reducing the level of the services that we provide to our residents, we have the ambition to move with the times and generate new income streams, alongside using innovative and devolved funding mechanisms to continue to support our services. Central to our long-term financial plan to become more financially self-sustaining, is seeking to generate new income streams by using our capital funding to support the economy to grow.

This plan outlines our spend for 2021/22 by Directorate and by Council. As part of the collaboration and the new one team way of working, a system for apportioning costs and savings across the two Councils has been developed and agreed by auditors, which is based on a % split of 45% (Broadland) and 55% (South Norfolk). This is reflected in the financial tables in this plan.

2021/22 outlook

Our total controllable funding for 2021/22 is:

- **£21.2m for Broadland District Council**
- **£32.4m for South Norfolk Council**

South Norfolk Council

Government Specific Grant	41%
Fees, Charges and other Income	26%
Council Tax	14%
Business Rates	8%
Government Central Grant	8%
Investment Income	2%
Commercial services	1%

Broadland District Council

Government Specific Grant	51%
Fees, Charges and other Income	17%
Council Tax	16%
Business Rates	10%
Government Central Grant	5%
Investment Income	1%

How our budget is to be spent in 2021/22

The charts outline our predicted spend for each of our three directorates and the key activities and projects being delivered is detailed later in the plan. A detailed breakdown of how much our services cost to run can be found in the Budget Books for both Councils’.

South Norfolk Council

People and Communities	43%
Resources	33%
Place	23%

Broadland Council

People and Communities	44%
Resources	37%
Place	19%

Delivery Measures

Our delivery measures aim to track the performance of our services and how well we are achieving our key ambitions. These are reported into both Broadland and South Norfolk Cabinets in Q2, Q3 (SNC only) and Q4.

Measure Ref	Activity Ref	Measure of success	What a successful outcome would be	Reporting Frequency	Service
1	N5	Progress towards delivery of the predicted £8.6m savings through the South Norfolk/Broadland collaboration	£8.6m savings over 5 years and on-going efficiencies. Savings target of £1.632m in 2020/21 as outlined in the Feasibility Study	Quarterly	All teams
2	Across a number of activities	Customer satisfaction survey (%)	A robust Customer Satisfaction Performance measure which forms a baseline for future surveys	Quarterly (once baselined)	Innovation, Strategy & Programmes
3	1	Staff satisfaction	Currently being baselined	Quarterly (once baselined)	OD
4	P4	Staff absence levels	No more than 4.5 days at year end	Quarterly	HR
5	P3	Staff retention	90% retention of workforce, thus ensuring a healthy turnover rate (13.4% based on survey by LGA on average turnover)	Quarterly	HR / OD
6	P1	% of the organisations workforce who are apprentices and graduate entry roles.	18 new apprentices (2.4% of the workforce)	Quarterly	HR / OD
7	L3	Collection rate of Council Tax	SNC 98.5% collection rate, BDC 98.9% collection rate – Annual	Annual	Council Tax

Measure Ref	Activity Ref	Measure of success	What a successful outcome would be	Reporting Frequency	Service
8	L4	Collection rate of Business Rates	SNC 98% collection rate, BDC 99% collection rate – Annual	Annual	Business Rates
9	Across a number of activities	Number of new jobs created	To meet the target for Greater Norwich as set out in the emerging Local Plan	End of Q4 for the preceding year	Economic Development/ Planning
10	Across a number of activities	Employment rate	Increase on employment rates for both districts – Annual	Annual	Economic Growth/ Communities and Early Help
11	Across a number of activities	Those in employment claiming benefits	Decrease on the number of those who are in employment and claiming benefits	Annual	Economic Growth/ Communities and Early Help
12	Across a number of activities	% of vacant retail space in market towns	Less than 8% vacancy	Quarterly	Economic Growth/ Planning
13	Across a number of activities	Business survival rates	Increase in the % of business start-ups that survive over one year	Annual	Economic Growth
14	Across a number of activities	External funding to support growth	Significant investment to support the delivery of our key projects outlined in the Delivery Plan	Quarterly	Economic Growth
15	A5	Numbers of vulnerable residents supported by our discretionary prevention services	2,000 residents to be supported by Q4	Quarterly	Communities and Early Help
16	B3	Annual footfall of customers visiting SNC's leisure facilities and activities to lead healthier and more active lives	5% increase	Quarterly	Leisure

Measure Ref	Activity Ref	Measure of success	What a successful outcome would be	Reporting Frequency	Service
17	D2	Number of residents supported to live independently	800 persons assisted to live independently by Q4	Quarterly	Communities and Early Help
18	D2	Delivery of housing standards enforcements	150 proactive and reactive enforcement interventions by Q4	Quarterly	Communities and Early Help
19	E7	% successful intervention to prevent or relieve homelessness for customers who are homeless or at risk of becoming homeless	80% by Q4	Quarterly	Communities and Early Help
20	E7	Number of working days taken to process new claims and Change of Circumstances for Housing Benefit/Council Tax Benefit	It takes 7 days to process new claims and change of circumstances 80% by Q4	Quarterly	Housing and Benefits
21	G7	Number of affordable homes delivered	Sufficient affordable housing to meet the needs of residents in accordance with the Strategic Market Assessment	Quarterly	Planning
22	G8	Number of new homes delivered	To achieve more than 100% in the Govt's Housing Delivery Test for Greater Norwich (meeting the Govt's definition of need) ensuring the 5-Year Housing Land Supply is maintained to deliver planned growth	End of Q4 for the preceding year	Planning
23	G9	% Planning decisions made within statutory timescales	90% of minors/others in agreed time 95% of householders in agreed time with 65% of these in 6 weeks 95% of majors in agreed time	Quarterly	Planning
24	I3	Percentage of food businesses with food hygiene ratings of rated as 4 (Good) and 5 (Very Good).	98%	Quarterly	Food, Safety & Licensing

Measure Ref	Activity Ref	Measure of success	What a successful outcome would be	Reporting Frequency	Service
25	C6	(Broadland District Council only) Household food waste recycled	Increase in overall gross tonnage collected by Q4	Quarterly	Waste Services
26	C6	% of household waste recycled	2% increase in recycling collected by Q4	Quarterly	Waste Services
27	C6	Tonnage by household of garden waste being recycled	Increase in the tonnage of garden waste being recycled by Q4	Quarterly	Waste Services
28	C6	KG's of residual waste collected per household	Decrease in KG's of residual waste collected per household by Q4	Quarterly	Waste Services
29	C7	Number of verified missed bins for all waste per 100,000 collections	No more than 30 bins missed per 100,000 (per Council) collected	Quarterly	Waste Services
30	C9	Number of litter picks/clean up initiatives supported	60 Litter picks/clean up initiatives across both districts	Quarterly	Waste Services
31	C9	Number of confirmed incidents of fly tipping	No more than 500	Quarterly	Environmental Protection

People and Communities

A) Communities and Early Help

Core Purpose of the service: To develop resilience, confidence and capacity within our individuals, families and communities to live healthy, independent and productive lives.

Major Projects / Programme of work

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
A1	Redesign our early help and prevention model as part of the transformation agenda: Use the learning from the Covid-19 crisis to identify how we can build on the community hub partnership between districts, county council and other partners to develop the capacity and capability to effectively manage resident issues before they become crises. This includes: - Working with partners, continue to provide community level support, information and guidance to those made vulnerable through the Covid-19 pandemic for as long as necessary - Design with partners and establish a common and accessible community hub model	A multi-agency hub which operates across both districts and supports residents to access the support they need and navigate the complicated public sector. A hub model which goes further to prevent crises (e.g. homelessness), by supporting residents at an earlier stage with good levels of contact into the local hub. A hub model which further develops, empowers and engages communities to help each other.	A new community hub model is in place with strong partnership support that has clear ambitions and goals to prevent issues escalating – Q2 A fully commissioned District Direct programme is delivering in community hospitals and acute trusts – Q1	n/a	AD Individuals and Families	Moving with the times, working smartly and collaboratively Supporting individuals and empowering communities	- Complete - The Help Hub has continued to evolve and improve through the Covid response and Ukraine support demonstrating its support at a community level. This meant that any redesign was put back to ensure operational commitments were met. However, the Help Hub has been reviewed this year to understand learning points will be part of a continuous improvement journey. - The District Direct programme is now fully operational and has sustainable funding. - We have entered into a new commissioning arrangement with the Office of the Police and

	which enables strong inter agency working and alignment of resources, access to support for residents and develops community capacity and navigation to provide support - Working with the Health and Wellbeing Board to ensure the sustainability of the acute based District Direct model and integration and access of district services through local NHS primary care networks - Develop our partnership working and community offer around health and wellbeing priorities including domestic abuse, mental wellbeing and frailty						Crime Commissioner for Norfolk to further improve support for Domestic Abuse.
A2	Support aspirations and skill of residents, including: Work with partners to develop a skills and employment offer to improve public and private sector opportunities to support our economy post Covid-19, such as	There is an increase in: - Numbers of apprenticeships and other career opportunities, specifically in hard to recruit council jobs - More people affected by Covid-19 back into employment compared to the national average	The councils have provided young people with information and advice about careers in local Government – Q1 Choices programme	n/a	AD Individuals and Families/AD Economic Growth	Moving with the times, working smartly and collaboratively Supporting individuals and empowering communities	- Complete – moving to BAU - An internal skills board has been set up to drive improvements in skills which has included significant increase in Council apprenticeships. This has included apprenticeship Environmental Health Officers which are hard to

	the Kickstart scheme • Improve careers advice in schools and post education to ensure residents are equipped to take up the careers our districts need • Link schools with community groups to increase 'soft skills' in young people • Engage with schools, businesses and partners to increase aspirations of young people and increase take-up and awareness of local opportunities	There is a decrease in: • School age children who are, or are at risk of being NEET in the districts Number of benefits claimants in work	offers all residents in both districts a chance to develop skills for work – Q2				recruit, and a cross Council approach to Housing recruitment is being worked up. • Careers ambassadors have been created with staff trained up to offer support and advice to school pupils. This emerging scheme, along with future paths, our programme to support work experience, we see a pathway to working directly with young people to enhance careers advice. • With an increase in employment opportunities, unemployment rates remain low in both districts.
A3	Create a community offer and events brand package: Develop and launch a community brand which: • Aligns our community events • Maximises sponsorship, community investment and CSR	Commercial partners are engaged. There is increases in the inward investment in the council areas, increasing community capacity. Attendance at and engagement in wellbeing events across both districts increases.	Model developed to enable businesses to support the councils in improving the environment, our communities and the economy – Q3	n/a	AD Individuals and Families / AD Chief of Staff	Supporting individuals and empowering communities	• Withdrawn - the workstream was put on hold to deal with operational Covid issues. However, the principles behind the workstream are sound and elements will be taken forward when resources are available.

	Engage communities to participate in community wellbeing events and schemes						
A4	Embed social value in procurement (<i>looking at the additional value created in service contracts which have a benefit to the wider community</i>): Work with partners to develop and embed social value in procurement to develop a more inclusive economy.	There is an agreed One Team policy position, alongside partners, embedded into all contracts monitored using the TOMS framework.	Q4	n/a	AD Individuals and Families/AD Finance	Supporting individuals and empowering communities	Withdrawn - the workstream was put on hold to deal with operational Covid issues. However, the principles behind the workstream are sound and elements will be taken forward when resources are available.

Operational / Service Delivery (BAU)

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
A5	Provision of non-statutory services to support vulnerable residents, including: - Enhanced community support through the Covid-19 pandemic - Help Hub requests for support - Social Prescribing (SNC) - Welfare and debt advice	Residents are supported to avoid crises. Demand on the Councils and other statutory services is reduced.	Ongoing	n/a	AD Individuals and Families	Supporting individuals and empowering communities	Ongoing - the Councils support via the help hub has been exemplary over the last 12 months, demonstrating the success of supporting people, one house, one street, at a time. Our social prescribing model has seen an increase in inward investment demonstrating the NHS's commitment to the partnership.

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	- Emotional Wellbeing and Resilience Service - Domestic abuse service - Handyperson service - Pathways						
A6	Safeguarding: Embed a joint safeguarding protocol across the organisation and raise awareness of safeguarding.	A healthy level of reported safeguarding cases which are dealt with quickly and proportionately and staff are suitable trained.	Ongoing	n/a	AD Individuals and Families	Supporting individuals and empowering communities	Completed
A7	Continue to develop our community Wellbeing Offer: Develop a holistic community outreach leisure offer which aims to improve the capacity, health, wellbeing and activity levels of our communities. Building on and developing good examples, such as: - Tots2Teens - GP referrals scheme - Why Weight 10k races and development of park runs	There is improvement in the capacity, health, wellbeing and activity levels of our communities. Increased uptake or attendance at community wellbeing events or schemes.	Ongoing	n/a	AD Individuals and Families / AD Community Services	Supporting individuals and empowering communities	Ongoing - these programmes have steadily evolved over the last 12 months and will continue to do so as we look for new opportunities through the emerging health and wellbeing partnerships.

B) Leisure

Core Purpose of the service: Ensuring a leisure service which is appropriate to and can be accessed by all sections of the community.

Major Projects / Programme of work

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
B1	One Public Estate: In line with the One Public Estate principles, finalise options for the future re-provision of Diss Leisure Centre through the creation of a multi-sector service hub (SNC only).	Our leisure centres are used to the best of their ability and support partnership working while improving outcomes for our residents.	Initial business plan setting out options for approval – Q2	n/a	AD Community Services	Supporting individuals and empowering communities	Superseded see reference SI16 of the Delivery Plan 22/24
B2	Expand Leisure Facility Offer: Develop and expand the offer to residents in line with agreed leisure principles and subject to agreed business cases through supporting community initiatives or working in partnership in line with agreed leisure principles, including; - Revisit of the Long Stratton High School Pool business case in light of Covid-19 (SNC only) - Better utilisation of Ketts Park and improvements to Framingham Earl (SNC only)	There is an agreed policy position for development of community-based leisure opportunities and each business case will be taken on merit. Successful deployment of schemes and uptake by local residents.	Ongoing	Capital funding to be agreed	AD Community Services/AD Economic Growth/AD Individuals & Families	Supporting individuals and empowering communities	- Superseded see reference SI17 and K6 of the Delivery Plan 22/24 - With focus on leisure provision in the east of the district

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	- BDC area; explore leisure facility opportunities and develop business cases where appropriate (BDC only) - Develop an action plan to establish the future leisure use of the new Country Park at Houghen Plantation						

Operational / Service Delivery (BAU)

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
B3	Implement the ongoing recovery plan to increase use and income with an enhanced centre-based leisure offer and improve activity levels of residents (SNC only) Work to ensure the leisure service is back to where it was before Covid-19.	Increase in: - Enhanced on-line offer - Footfall - Membership subscriptions - Profitability - Customer satisfaction levels at centres - Increased targeting and market segmentation - Datahub	Ongoing	n/a	AD Community Services	Supporting individuals and empowering communities	Transferred to new 2022/24 Delivery Plan see reference K1
B4	Efficient and safe operational delivery of the leisure centres and community leisure offerings: Continue to improve our quality and	Implementation of Covid-19 recovery Plan. Quest quality accreditation is secured for all sites and there is a reduction in	Ongoing	n/a	AD Community Services	Supporting individuals and empowering communities	Transferred to new 2022/24 Delivery Plan see reference K10

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	safety through robust operational procedures and obtaining accredited standards (SNC only).	health and safety and RIDDOR incidents.					

C) Waste Services

Core Purpose of the service:

- To provide a viable, cost effective and compliant service which generates income for the Councils
- To keep our customers healthy and ensure a clean and tidy environment
- To increase the recycling rate

Major Projects / Programme of work

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
C1	Finalise options appraisal for the development of a Local Authority Trading Company (LATC) for delivery of waste services in South Norfolk (SNC only).	Initial feasibility report which allows for an informed decision to be made as to whether a LATC is a suitable option for South Norfolk.	Initial feasibility report setting out options – Q1	n/a	AD Community Services	Moving with the times, working smartly and collaboratively	• Withdrawn - (there was no interest from neighbouring authorities, LATC not seen as viable option for just SNC)
C2	Complete re-procurement of the Broadland Refuse, Recycling and Street Cleansing services: Completion of tender process and the award of a new waste ten-year contract, work with new contractor on mobilisation of contract for operation April 2022 (BDC only).	Successful re-tendering of waste service, delivering high quality service at an affordable price.	Tender awarded Sept 2021 Mobilisation Oct-March 2022	Capital funding to be agreed	AD Community Services	Moving with the times, working smartly and collaboratively	• Completed

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
C3	Alignment of waste customer services: Alignment of waste customer services, including policies and procedures leading to a single customer service experience and a single system for customer service requests and complaints.	The service is able to make efficiency savings and customer experience is improved	Final business case approved Q4 Implementation to begin following award of Broadland waste contract (C2)	n/a	AD Community Services	Moving with the times, working smartly and collaboratively	Transferred to new 2022/24 Delivery Plan see reference MT2
C4	Finalise options and develop full business cases for the future of the existing Frettenham and Ketteringham depots: Establish the viability and options for the future use of the existing depots.	Options appraisals and feasibility studies completed for both depots	Final option appraisals and business cases approved – Q3 Broadland business case to be aligned with award of waste contract (C2)	Capital funding to be agreed	AD Community Services	Moving with the times, working smartly and collaboratively	Transferred to new 2022/24 Delivery Plan see reference PE5
C5	Review of Materials Recovery Facility Contract: Work with the Norfolk Waste Partnership to implement the findings of the options appraisal for replacement of Materials Recovery Facility from 2024.	Manage financial impacts of any increases in Gate Fees.	Options appraisal approved with partner authorities – Q1	n/a	AD Community Services	Moving with the times, working smartly and collaboratively	Completed

Operational / Service Delivery (BAU)

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
C6	Increase recycling rates and reduce contamination: Improve recycling and contamination behaviour through a range of projects, ongoing campaigns and community initiatives, with lessons learnt being rolled out across the Councils. Work with the Norfolk Waste Partnership to support a range of initiatives and campaigns. This is linked to H5, the implementation of the Environmental Strategy.	Improve the environment by reducing the contamination of bins and increasing the level of recycling by influencing residents' positive waste habits including waste reduction.	Ongoing	Capital funding to be agreed	AD Community Services	Protecting and improving our natural and built environment, whilst maximising quality of life Moving with the times, working smartly and collaboratively	Transferred to new 2022/24 Delivery Plan see reference L1
C7	Deliver an effective service, compliant vehicle operating licence and maintenance of a healthy and safe operational working environment through: Effective delivery of the in-house waste service (SNC) and contract management and monitoring (BDC)	Complete business case for the roll out of in cab-technology (SNC). Work with Veolia to pilot their Echo in cab system on Garden Waste service Maintain operator licence accredited quality assurance standard (SNC).	Ongoing	n/a	AD Community Services	Protecting and improving our natural and built environment, whilst maximising quality of life Moving with the times, working smartly and collaboratively	Transferred to new 2022/24 Delivery Plan see reference L4

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	- Implementing electronic systems, R2C WebEx, drivers' inspections and audits and achieving accredited quality assurance standard (SNC) - Continue to develop our commercial waste service to drive income generation - Develop business case for introduction of in cab technology (SNC) and work with Veolia on piloting in cab technology (BDC)	Increased level of income generated through commercial waste.					
C8	Delivery of Government Waste Strategy: Respond to and prepare for implementation of the government's waste and resources strategy.	Our services are efficient and delivered in line with the Government's strategy.	Develop implementation plan to ensure compliance with new strategy - Ongoing	n/a	AD Community Services	Protecting and improving our natural and built environment, whilst maximising quality of life Moving with the times, working smartly and collaboratively	Transferred to new 2022/24 Delivery Plan see reference L3
C9	Sustainably manage the street scene to deliver high quality public areas	Reduce time taken to clear up fly-tipping.	Ongoing	n/a	AD Community Services	Protecting and improving our natural and built environment,	Transferred to new 2022/24 Delivery Plan see reference L5

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	and highways that are clean, meet customer needs and maximises community involvement: Ensuring a clean environment through: • Street cleaning • Fly-tipping removal • Grounds maintenance • Providing litter removal and dog bin services for communities This is linked to H5, the implementation of the Environmental Strategy.	Reduced level of instances and complaints relating to street scene recorded. Support community lead clean ups and litter picks				whilst maximising quality of life Moving with the times, working smartly and collaboratively	

D) Housing Standards & Independent Living

Core Purpose of the service: To provide a better quality of life to residents, improving their health and wellbeing and supporting them to remain independent and safe in their own homes.

Major Projects / Programme of work

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
D1	Align our housing standards team to create one single system, process and policy, including: • Review and alignment of disabled facilities grants, independent living grants and handyperson schemes	Increased preventative measures developed and implemented	Initial preventative measures to be implemented – Q1	n/a	AD Individuals and Families	Supporting individuals and empowering communities	• Partially completed - The team now operates as one, with a single policy. This policy refreshed our approach and brought in a number of exciting changes, providing flexibility to support our residents including carers and those with mental health issues. A new

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	to meet current and emerging needs Review discretionary enforcement to create a common framework, with local discretion, across both councils						single system will be implemented in January 2023. The team now operates under a new single discretionary enforcement policy, providing the right balance between education and enforcement

Operational / Service Delivery (BAU)

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
D2	Ensuring homes in Broadland and South Norfolk are safe and healthy: Continue to deliver effective and efficient core services including; - Disabled Facilities Grants - Handyperson services - Care and repair - Gypsy and Traveller	Vulnerable residents are supported through our core services. Consistent delivery of a proactive and reactive housing standards enforcement service across both districts.	Ongoing Q2	n/a	AD Individuals and Families	Supporting individuals and empowering communities	Completed, the team have a consistent approach across both Councils
D3	Delivery of the Warm Homes Fund for residents: Development of our Warm Homes Fund and create a long-term plan to continue to	Sustainable plan created in cooperation with relevant partners.	Ongoing	n/a	AD Individuals and Families	Supporting individuals and empowering communities	Ongoing - This workstream will be ongoing, the team continues to bring in funds to support our vulnerable residents.

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	improve vulnerable residents' homes and eradicate fuel poverty.						

E) Housing and Benefits

Core Purpose of the service:

- To ensure that residents who need our help have a place to live that is safe, affordable and meets their basic needs.
- Providing the right home, at the right time, that is affordable, gives a platform from which to prosper, be more economically active and remain independent, as well as helping to create and sustain healthier families and communities.

Major Projects / Programme of work

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
E1	Best in class housing programme: Redesign our housing allocations policy and implement: • Develop a more proactive approach to managing housing demand • Remodelling temporary accommodation for both councils • Exploring opportunities with other districts and partners to enhance our own investments	Refreshed housing and homelessness offer in place across both districts that is more efficient and supportive for residents to move on to more sustainable accommodation. Cost efficiency in the delivery of support. Reduction of unnecessary demand on homelessness services.	Ongoing implementation throughout 2021/22 and beyond, as per programme plan	TBC by any business case	AD Individuals and Families	Supporting individuals and empowering communities	• Completed, new policy was adopted in April 2021, demonstrating the benefits of operating as Two Councils, One Team through utilising infrastructure and resilience, but still maintaining a local focus.

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
E2	Redesign shared social housing IT system: create a single IT system, policy and procedures, that uses a local approach which embraces the economy of scale to deliver sustainable tenancies and reduce costs.	An improved and consistent housing system is in place across both districts that improves support and access to housing.	System to be in place – Q1	n/a	AD Individuals and Families	Supporting individuals and empowering communities	Completed. New system in place quarter one.
E3	Implement our Housing First and complex needs offer: Working with partners, evaluate and redesign our complex needs offer, including rough sleeping project, offenders, care leavers, drug and alcohol use and mental health issues.	Reduction of rough sleepers in both districts and improved tenancy sustainment.	Q3	n/a	AD Individuals and Families	Supporting individuals and empowering communities	Ongoing - This is ongoing work, we have improved services to domestic abuse victims, rough sleepers and offenders in this year.
E4	Alignment of benefit functions: Begin the process to align our two benefits functions, to create single systems, policies and procedures for benefits.	Efficiency saving through aligned policies and a common offer across both councils; decreasing risk to overall subsidy claim.	Ongoing	n/a	AD Individuals and Families	Supporting individuals and empowering communities	- Transferred – decision made, now moving to procurement / implementation - New system agreed and is currently out to tender, implementation in quarter two 2023
E5	Council Tax Support Policy Options: Refresh policy options for Council Tax support to bring one common framework to both districts and meets	Improved and consistent offer in place to support claimants into work.	Q3	n/a	AD Individuals and Families	Supporting individuals and empowering communities	Complete and new policy in place

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	the needs of our residents to support re-entering workforce and helping the most in need.						

Operational / Service Delivery (BAU)

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
E6	Deliver housing advice services: Prevent residents becoming homeless where possible through: - Advice or financial packages - Providing move-on plans for those residents in temporary accommodation - Eradicating rough sleeping	The councils provide sustainable outcomes which meet the ongoing and changing needs of residents and prevent homelessness.	Ongoing	n/a	AD Individuals and Families	Supporting individuals and empowering communities	Ongoing
E7	Deliver effective and efficient benefit services: Working with partners and clients to continue to deliver effective and efficient benefits services and seeking to create the right environments to enable employment opportunities.	Time taken to process benefits requests and Change in Circumstances reduced.	Ongoing	n/a	AD Individuals and Families	Supporting individuals and empowering communities	Ongoing
E8	Review security at our temporary accommodation: Review	The councils provide high quality and safe temporary accommodation.	Review complete Q1	n/a	AD Individuals and Families	Supporting individuals and empowering communities	- Transferred - This has been reviewed and measures, particularly to support

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	our security procedures at our temporary accommodation to ensure that we are complaint and safe.						victims of domestic abuse, put in place this year. A wider review of accommodation will be made in 2022/3

Place

F) Economic Growth

Core Purpose of the service:

- To deliver on the Councils' strategic intent of stimulating growth and prosperity by investment in major new infrastructure and facilities, securing significant inward investment, attracting, and providing financial support and advice to businesses
- To protect the best of what we have and to shape the area's future to make it the best possible place to live and work
- To provide the right environment to grow a strong, vibrant and inclusive economy.

Major Projects / Programme of work

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
F1	Enterprise facilitation: establishing facilitation services to support businesses with developing their entrepreneurial skills.	A two-year project to support Businesses in Broadland to develop their entrepreneurial skills.	End of project – Nov 2022 Launch of enterprise start up grants – (April) Q1 Set up community-based resource network to provide free, confidential advice to entrepreneurs - (April) Q1 Free drop in for entrepreneurs to discuss their business ideas – (May) Q1	n/a	AD Economic Growth	Growing our economy	• Superseded; see reference O7 in 22/24 Delivery Plan • Update: This project will form part of the Business Support and Facilitation Offer over the next two years.

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
F2	Harleston public realm improvements	Through external funding bids, undertake community engagement and deliver improvements at Harleston.	Public realm improvement completed in Harleston – Q4	n/a	AD Economic Growth	Growing our economy	- Transferred to new 2022/24 Delivery Plan; see reference GE2 in 22/24 Delivery Plan - Update: Project is in its implementation phase and is due for completion Autumn 2023.
F3	Review of Council-owned assets	Asset review to identify potential for repurposing, disposal or development opportunities.	Project scope developed - Q1 Business case developed – Q3	n/a	AD Economic Growth	Growing our economy	- Transferred to new 2022/24 Delivery Plan; see reference GE7 in 2022/24 Delivery Plan - Update: Land assets have been reviewed and updated. As part of the Idox transformation work we will establish new processes for the management of asset data.

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
F4	Coordinated programme and plan for the spend of Green Infrastructure and Affordable Housing contributions	Green Infrastructure and Affordable Housing spend programme from Community Infrastructure Levy (CIL) and S106 receipts.	Business case developed – Q1 Implementation – Q3	n/a	AD Economic Growth	Growing our economy	- Transferred to new 22022/24 Delivery Plan; see reference O11 and GE7 in 22 – 24 Delivery Plan - Update: Both of these items are underway and we are undertaking desktop research to understand work done to date, plus engagement with key internal and external stakeholders to establish the future work required. This is currently in progress with a view to having greater certainty on the method for delivery in the coming months.
F5	Development of Business Cases for further commercial investment opportunities	Identification and bringing sites forward into a pipeline of potential sites for development	Adopted framework developed – Q1 Pipeline shortlist of investable opportunities	n/a	AD Economic Growth	Growing our economy	Transferred to new 2022/24 Delivery Plan; see reference GE9 in 22 – 24 Delivery Plan.

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
			including business case – Q1				
F6	Promotion and development of Norwich Research Park: positively enable the growth of our world leading science base at the Norwich Research Park.	Continue to promote and attract inward investment and new sector and place-based investment into South Norfolk and Broadland.	Next steps promotion strategy – Q1	n/a	AD Economic Growth	Growing our economy	- Superseded; see reference GE9 in 2022/24 Delivery Plan. - Update: Contributions to the High Potential Opportunity for the Park is ongoing. This work is being led by Department of International Trade.
F7	Proactively seek to deliver commercial development at Browick Interchange: continue to pursue acquiring land at Browick Road interchange to facilitate and accelerate the delivery of commercial development on this site.	Development and approval of a strategy and plan for the development of the Browick Road site, in order to kickstart further commercial development and increase our ability to attract inward investment and new sector and place-based investment into South Norfolk and Broadland.	Development of Delivery Strategy – Q1	£8.9m	AD Economic Growth	Growing our economy Supporting individuals and empowering communities	- Superseded; see reference GE10 and GE9 in 2022/24 Delivery Plan - Update: Project direction/ interventions have changed. A Local Development Order is now in train.

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
F8	Food Innovation Centre (FIC), in support of the Cambridge to Norwich Tech Corridor and the Local Industrial Strategy: Maximise the likelihood of securing funding for and delivering the Food Innovation Centre and to work with partners to support the cluster work among high tech businesses and drive implementation of the evolving spatial strategy for the Corridor.	All required funding and financing secured, and contracts awarded for the construction of the FIC building and related infrastructure to develop a food specialist commercial location and increase our ability to attract inward investment and new sector and place-based investment into South Norfolk and Broadland.	Construction Starts – Q3 (Oct)	£1.86m	AD Economic Growth	Growing our economy	- Transferred to new 2022/24 Delivery Plan; see reference GE5 - Update: Building work is ongoing and the work is on plan to complete in Summer 2022, with the first tenants arriving shortly afterwards. Innovation and Cluster development is well underway.
F9	Bure Valley Path and Railway: We will work with Norfolk County Council to deliver significant improvements and enhancements (facilitated by £1.2m of funding from Interreg Visitor Economy fund)	Improve the quality of the infrastructure and the visitor experience.	Community engagement & ongoing delivery of programme of improvement – Q1 Implementation of programme in conjunction with partners – Q2 Implementation and review of programme – Q3 Plan delivery of works/activities for 2022/23 - Q4	£1.2m Interreg funding	AD Economic Growth	Supporting individuals and empowering communities Protecting and improving our natural and built environment, whilst maximising quality of life	- In Progress - Update: Pathways project is well underway and is being led by Norfolk County Council. Fencing Project is 50% complete.

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
F10	Broadland Country Park: Open the site to the public, improve the existing infrastructure and encourage its wider use (BDC only).	Provision of a high quality informal open space which is meeting the recreational needs of residents, and fulfilling BDC's obligations under the Habitats Regulations	Complete improvements to existing pathways – Q3	n/a	AD Economic Growth	Protecting and improving our natural and built environment, whilst maximising quality of life	Completed
F11	Car Parking & Electric Vehicle Charging Points (EVCP): We will extend our network of EVCPs providing access for both residents and staff. We will continue to work with the Norfolk Parking Partnership and local parishes in Diss, Cringleford and Trowse to devise local parking schemes designed to deliver a settlement wide management and control due to extraordinary local pressures.	Increase the number of Electric Vehicle Charging Points in the districts. We will have a single team responsible for both strategic and operational, On and Off Street parking provision across the wider geography; and provide forward planning for transport needs in our Market Towns in order to provide a coordinated integration in Market Towns regeneration plans, with adequate future provision of parking.	Installation of EVCPs at The House – Q1 Installation of EVCPs at Long Stratton, Wymondham and Diss Leisure Centre and The Lodge – Q1 BDC Car parking review: Business and Community consultation - Q3/4 Seek BDC Member approval - Q1 2022/3 Delivery and implementation of schemes in Trowse and Cringleford – Q3	£7,500 (25% contribution to OLEV funding – (BDC review will trigger use of this funding)	AD Economic Growth	Growing our economy	Transferred to new 2022/24 Delivery Plan; see reference GE3.

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
			Commence local consultation process in Diss – Q1 2022/3 Consolidate Strategic and Operational Parking, EVCP network and Future Transport Planning – Q1				

Operational / Service Delivery (BAU)

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
F12	Business Engagement: to proactively engage with our businesses to assess growth potential, skills/training needs and catalogue barriers to growth and populate a CRM system. This includes: - Promoting our Business Awards programme to engage and showcase the work of our very best businesses - Increase the reach of our business breakfasts to be more inclusive and develop economic workshops for a small focus group to engage with the senior team and political leaders to	Businesses and local communities are supported to grow by offering services which meet business need.	Development of new Business Engagement Strategy – Q3 Run focus groups to determine business needs - Ongoing	n/a	AD Economic Growth	Growing our economy	Superseded; see reference O7 in 2022/24 Delivery Plan

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	encourage partnership working across sectors.						
F13	Inward Investment (incl. commercial space) we will proactively engage with potential sectors, while building a live register of available commercial property. We will also market our Investment website and work with LEP partners to maximise the areas' potential at a national and international level. This includes: - Developing a new joint inward investment strategy in conjunction with NALEP - Launching Food & Drink Sector Group to support the Food Innovation Centre	New businesses are encouraged to locate in our areas, the supply of commercial space in the districts is increased and barriers to growth are removed.	Relevant research completed, and draft inward investment strategy produced – Q3	n/a	AD Economic Growth	Growing our economy	Superseded; see reference O5 in 2022/24 Delivery Plan
F14	Visitor Economy and Tourism: we will work with the Destination Marketing Organisations (DMO's) to define the Tourism Sector deal and promote the wider area to visitors. We will continue to engage with Local Tourism Action Groups (L-TAGs) and major attractions to develop trails,	The visitor economy within our districts grows and continues to be seen as a key sector. Raise awareness in and generate income for our area as a destination for use by TV & film industry.	Increase the presence of the two districts on the Visit Norfolk website – Ongoing TV & film industry understanding & promotion – Ongoing Support local tourism businesses through our	n/a	AD Economic Growth	Growing our economy	Transferred to new 2022/24 Delivery Plan; see reference O8, ongoing BAU.

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	itineraries, and collaborative projects. We will also work closely with the New Anglia LEP and other key tourism organisations within the region, within the Tourism Action Plan Steering Group and Best Practise Steering Group to support local tourism businesses through our business support offering.		business support offering – Ongoing				
F15	Market Towns: we will develop future vision and high street enhancement documents for future funding opportunities. We will continue to evaluate planning guidelines and use classes to accommodate the shift in retail behaviour and the experiential nature of our market town offer. Consultation exercises are being planned and intelligence gathered to determine future needs of our high streets post Covid-19.	We will develop a 'market town support strategy' with partners to ensure our market towns are supported to sustain their character and vitality Key towns/service centres identified and needs assessments in consultation with local groups/businesses undertaken. Package of support measures/investment requirements developed.	Market town strategy approved by Members – Q1 Market town 'support package' available for use – Q2	External funding to be secured	AD Economic Growth	Growing our economy	Superseded; see reference O1 in 2022/24 Delivery Plan, ongoing BAU.

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
F16	Enable Faster Broadband: Approx. 95% of properties have superfast fibre available, we will work to encourage take up within communities and seek to address access where no service exists.	Increase in the proportion of residents and businesses with access to superfast broadband	Following closure of the Better Broadband for Norfolk programme in March 2021, we will actively engage with local communities on Not-Spot areas - Ongoing	n/a	AD Economic Growth	Growing our economy	Withdrawn from 22/24 Delivery Plan. Continued support offered to delivery partners and lobbying where necessary.
F17	Management of Council-owned assets , including but not limited to: - Open spaces and play areas - Countryside sites - Woodlands - Public toilets - Streetlights - Bridges and culverts	Continued operation and improvement of assets in accordance with regulations e.g. health & safety.	Ongoing	n/a	AD Economic Growth	Growing our economy	Transferred to new 2022/24 Delivery Plan; see reference O10, ongoing BAU.
F18	Parish & Town Council engagement	Working in partnership with Parish & Town Councils on the spend of the Community Infrastructure Levy (CIL)	Ongoing	n/a	AD Economic Growth	Protecting and improving our natural and built environment, whilst maximising quality of life	Transferred to new 2022/24 Delivery Plan; see reference O12, ongoing BAU.
F19	Broadland Growth Ltd – Client role	Provide client role on behalf of Broadland District Council in the Broadland Growth Ltd joint venture	Ongoing	n/a	AD Economic Growth	Growing our economy	Withdrawn from 2022/24 Delivery Plan. To be revised and re-added to the delivery plan at the end of Q1.

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
		partnership with NPS.					
F20	Green Infrastructure projects	Planning, funding and delivery of green infrastructure projects to tie in with the Councils' place making role.	Ongoing	n/a	AD Economic Growth	Protecting and improving our natural and built environment, whilst maximising quality of life	Transferred to new 2022/24 Delivery Plan; see reference O11, ongoing BAU.

G) Planning

Core Purpose of the service: To make decisions that enable good sustainable growth and development.

Major Projects / Programme of work

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
G1	To co-ordinate future development across the Greater Norwich area by working with partners to continuing to prepare the Greater Norwich Local Plan (strategic policies and allocations of land): - Working with partners towards adoption of the Greater Norwich Local Plan - Development of the SNC Cluster work - Initiate Greater Norwich Community	Progress of GNLP production against the adopted Local Development Scheme	Greater Norwich Local Plan Continuing preparation of GNLP in line with updated and agreed Local Development Scheme leading to Submission by end of Q4 21/22 South Norfolk Village Clusters	n/a	AD Planning	Supporting individuals and empowering communities Protecting and improving our natural and built environment, whilst maximising quality of life	Transferred to new 2022/24 Delivery Plan see reference P1

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	Infrastructure Levy review activities and progress CIL review itself Working with Norfolk colleagues, update the Norfolk Strategic Framework in relation to GIRAMS, Climate Change, 4G/5G provision, older people's accommodation and transport		Publish Draft Plan (Regulation 18) for – Q1 Consultation Publish Pre-submission Draft Plan (Regulation 19) for representations on soundness and legal compliance – Q4 2021/22 Norfolk Strategic Planning Framework Version 3 endorsed by Local Planning Authorities – Q1 2021/22				
G2	Scope new Local Plan System, in light of the outcomes of the Planning White Paper	Preparation for new style local plan system: - Design coding - GIS/Data/automation	Process mapping for implementation of new system - Q3/4	n/a	AD Planning	Supporting individuals and empowering communities Protecting and improving our natural and built environment, whilst maximising quality of life	Transferred to new 2022/24 Delivery Plan see reference P2

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
G3	IT System Review and Scope: Implement a single Planning System and single Housing Monitoring System, if the business case is produced in 20/21 to support this, and it is classed as a prioritised project.	Single systems across the two councils.	Project scope completed and agreed by CMLT Q2 Commence project Q3	Subject to scope	AD Planning	Supporting individuals and empowering communities Protecting and improving our natural and built environment, whilst maximising quality of life	Transferred to new 2022/24 Delivery Plan see reference MT9
G4	Working with partners and on the project delivery group in respect of design, ensuring acceptable impacts on other sites and consents and securing planning for the implementation of Infrastructure Projects including: Transforming Cities schemes - Wymondham Railway Station Access improvements - Thickthorn Park and Ride expansion	Delivery of schemes by NCC.	Delivery of all schemes in the Transforming Cities programme by Q1 2023 Agree timescale of individual projects with NCC by Q1 2021	n/a	AD Planning	Protecting and improving our natural and built environment, whilst maximising quality of life	Transferred to new 2022/24 Delivery Plan see reference P4

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	Mobility hub at the Norfolk and Norwich Hospital						
G5	Infrastructure delivery programme: Working as part of the Greater Norwich Growth Board, plan and help deliver high quality infrastructure that helps facilitate and support housing and employment growth, including: Preparation of the 2022/23 Greater Norwich Infrastructure Investment Plan	Funding secured for the delivery of infrastructure to support growth with an agreed. Greater Norwich Infrastructure Investment Plan for 2022/23 identifying the delivery of planned infrastructure projects for the area.	Infrastructure Delivery Programme: 5YIIP (5-year Infrastructure Investment Plan) for 2021 – 26 Agreed by GNGB (Greater Norwich Growth Board) Q3 5YIIP for 2021 – 26 and AGP (Annual Growth Program) 2021/22 agreed by Cabinets – Q4 AGP for 2021/22 ratified by GNGB – Q4	n/a	AD Planning	Protecting and improving our natural and built environment, whilst maximising quality of life	Transferred to new 2022/24 Delivery Plan see reference P5
G6	Long Stratton Bypass: We will continue to drive forward delivery of the Long Stratton Bypass infrastructure scheme.	The amount of funding secure to deliver the Bypass Progress in determining the planning application	Determination of planning application delayed to Q3/Q4 21/22 Full permission for the bypass approved.	n/a	AD Planning	Protecting and improving our natural and built environment, whilst maximising quality of life	Superseded (taken off as a specific activity and moved into general P14)
G7	Delivery of affordable housing to meet the needs of our communities	Sufficient affordable housing to meet the needs of residents in accordance with the Strategic Housing	Ongoing	n/a	AD Planning	Protecting and improving our natural and built	Transferred to new 2022/24 Delivery Plan see reference P8

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
		Market Assessment (SHMA)				environment, whilst maximising quality of life	

Operational / Service Delivery (BAU)

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
G8	Adopted Local Plan delivery and implementation: To increase the number of jobs and houses by promoting the development of key sites allocated in the Adopted Local Plan, monitoring their delivery and implementation including: - Produce and publish an Annual Monitoring Report to include 5-year housing land supply trajectory and Housing Delivery Test results and consider fixing 5-year land supply through an annual position statement - Analyse trends in development and monitor the effectiveness of	The delivery of needed houses and employment sites, boosting New Homes Bonus, CIL, (in some cases Business Rates) and council tax income and economic growth. Maintaining a 5-year land supply to put us in a strong position to determine planning applications in line with the development plan	Update to Housing Land Supply Assessment – Q3 Agree AMR for 2020/21 – Q4 Ongoing - Prepare funding bids to overcome blockages to development, including CIL, BRP applications and monitoring.	n/a	AD Planning	Protecting and improving our natural and built environment, whilst maximising quality of life	Transferred to new 2022/24 Delivery Plan see reference P13

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	current Local Plan policy Prepare bids for potential sources of funding (e.g. Local Infrastructure Fund, LEP Growth Fund, Housing Infrastructure Fund etc) to help overcome infrastructure blockages that are hindering some sites from being developed/completed						
G9	Statutory Development Management function: Provide a modern, time-efficient, statutory Development Management service which delivers quality new homes and employment in the right places for South Norfolk and Broadland towns and villages, enabling them to grow and prosper while protecting and respecting their individual characters. Provide a pre-application advice service to applicants	Lawful decisions made within the statutory timescales, report on majors and others/minors as per government returns: 90% of minors/others in agreed time 95% of householders in agreed time 95% of majors in agreed time	Quarterly updates	n/a	AD Planning	Protecting and improving our natural and built environment, whilst maximising quality of life	Transferred to new 2022/24 Delivery Plan see reference P14

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	- Continue to monitor the pre-application enquiry service and seek feedback from service users to ensure we are meeting customer needs and providing quality advice. - Secure Service Level Agreements for specialist advice - Continue to monitor planning application processing times to inform case management and service improvements - Monitor and administer the CIL process and S106 agreements						
G10	Undertake Conservation Area Appraisals (CAA's) across the two districts.	Heritage Assets are protected and planning decisions are informed.	Conservation Area Appraisals completed by end of Q3 2022 , including: - Coltishall - Woodbastwick <u>Kimberley</u> - Bergh Apton, - Ditchingham Work alongside BA	n/a	AD Planning	Protecting and improving our natural and built environment, whilst maximising quality of life	Transferred to new 2022/24 Delivery Plan see reference P15

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
			- Halvergate and Tunstall - Halvergate Marshes - Belaugh				
G11	Planning Enforcement: Investigation of alleged planning breaches and ensure compliance with planning consent.	There is an effective investigation of all alleged breaches of planning.	Implementation of enforcement plan. Q1	n/a	AD Planning	Protecting and improving our natural and built environment, whilst maximising quality of life	Transferred to new 2022/24 Delivery Plan see reference P16

H) Environmental Protection

Core Purpose of the service: To protect the best of what we have and to shape the area's future to make it the best possible place to live and work.

Major Projects / Programme of work

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
H1	Pilot smarter multi-agency working for early identification of community tensions, anti-social behaviours, under-the-radar offending and criminality, using intelligence-based approaches and deploying early action teams (link with A2).	Close inter-agency team working, joint tactical planning and joint action established with Police partner teams. Community tensions, anti-social behaviour and criminal activity reviewed frequently and localised interventions made to target	Design work completed and member approval agreed – Q3/Q4 Pilot implementation monitored Q4 onwards	n/a	AD Regulatory/AD Individuals and Families	Supporting individuals and empowering communities	- Smarter multi-agency working is in progress with joint tactical coordination in place. - Completed the introduction of scanning all new inter-agency reports and incidents.

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
		offenders and reassure our communities. Intelligence-led tactical working demonstrably effective.					- Development of co-located working in Community Safety hub in progress, and closer working convergence is ongoing. - Transferred remainder to new 2022/24 Delivery Plan (reference Q2).
H1A	Develop and deliver high-impact anti-social behaviour (ASB) strategies, tactics and methods in partnership with Norfolk Constabulary: to enhance the public protection of our residents from harm and to secure high levels of community safety.	Refinement of ASB policy, operating strategy and enforcement approaches. Demonstration of balanced ASB intervention and enforcement in casework results and enforcement actions.	Piloting, design work completed, and member approval agreed Q1 & Q2. Full implementation from Q3 onwards.	n/a	AD Regulatory/AD Individuals and Families	Moving with the times, working smartly and collaboratively	- Completed 'door-stepping' ASB pilot and more expansive use of ASB powers. - Developing work transferred to new 2022/24 Delivery Plan (references Q2 and Q4).
H1B	Review and refocus the regulation of environmental crime, with a particular focus on fly tipping: to prevent or minimise offending rates, increase detection and enforcement rates, and to protect high environmental quality.	Refinement of fly tipping enforcement policy, operating strategy and enforcement approaches. Demonstration of fly tipping investigation and enforcement in casework results and enforcement actions.	Piloting, design work completed, and member approval agreed –Q1 & Q2. Full implementation from Q3 onwards.	n/a	AD Regulatory	Supporting individuals and empowering communities	- Completed changes favouring robust challenge, investigation and enforcement approaches. - Transferred remaining work to new 2022/24 Delivery Plan

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
							(references Q5 and Q6).
H1C	Closely target the councils' regulatory support to help tackle drug-related crime: working in partnership to support local policing teams.	Operational alignment of community protection officers working with police officers is fully tested. Rapid action demonstrated in support of operational policing teams to target drug-related crime and reassure local communities.	Piloting and testing of alternative approaches in Q1 and Q2 to demonstrate impact. Full implementation from Q3.	n/a	AD Regulatory	Supporting individuals and empowering communities	- Commenced close working in County Lines Strategy Group, with alternative approaches under development as multi-agency data sharing develops. - Transferred remaining work to new 2022/24 Delivery Plan (reference Q9).
H1D	Work with key partners to establish a pilot 'Integrated Early Action' approach, building on existing multi-agency problem solving: to protect children and adults from escalations in early symptoms of problems they are facing and to reduce demands on the system arising when problems become more complex, challenging and lasting.	Stakeholder engagement work completed, and partner agency support confirmed. Pilot demonstrates through casework results that Integrated Early Action can effectively tackle early symptoms, prevent escalating problems and alleviate more complex service demands.	Testing with partners of support for this approach and initial design work in Q1 Piloting in Q2 to Q4	n/a	AD Regulatory/AD Individuals and Families	Supporting individuals and empowering communities	- Preparatory work and testing of support commenced. - Transferred remaining work to new 2022/24 Delivery Plan (reference Q4).
H2	Overhaul the community engagement methods of community	Our communities are feeling more closely listened to supported by	Consultation with communities – Q1	n/a	AD Regulatory	Supporting individuals and	• Transferred consultation and design to new

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	and environmental protection regulatory services , securing closer community relationship building, together with online access and social media in smart ways that meet people's needs for services.	Environmental Protection Regulatory Services.	Design service – Q2 Member approval and pilot implementation – Q3			empowering communities Protecting and improving our natural and built environment, whilst maximising quality of life	2022/24 Delivery Plan (under work described in references Q1 and Q2).

Operational / Service delivery (BAU)

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
H3	Deliver a full programme of community and environmental protection service regulation and interventions: securing a cultural environment that strikes the right balance between enabling and regulatory intervention, that is good for our residents, businesses and visitor economy.	Our Environmental Services are making a real and measurable difference to the problems faced by residents in our communities.	Ongoing	n/a	AD Regulatory	Protecting and improving our natural and built environment, whilst maximising quality of life	Completed programme of work in year, continuing in new Delivery Plan 2022/24 under Q18.
H3A	Emergency planning: Ongoing review of the Councils' emergency planning arrangements	Continual improvement to the strength and depth of the Council's response to emergency situations	A revised and updated emergency response plan and	Subject to review (but no significant	AD Regulatory	Protecting and improving our natural and built	Completed work programme in year, and new

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	and implementation of a best practice response model, based on national best practice and local application.	ensuring the respective communities are well served and levels of support and protection within the Council's responsibilities are optimised.	corresponding operating capacity	t budget increase anticipated)		environment, whilst maximising quality of life	Emergency Plan prepared. Continuing in new Delivery Plan 2022/24 under Q15.
H4	Promote and expand the reach of community emergency plans: help to make our communities more self-reliant and resilient to environmental threats such as service interruption, flooding and severe weather.	Communities are, as far as possible, self-reliant and resilient to environmental threats such as service interruption, flooding and severe weather.	Ongoing, and seizing the fresh opportunities arising from Covid-19 community mobilisation	n/a	AD Regulatory	Supporting individuals and empowering communities	Completed programme of work in year. Continuing programme under new 2022/24 Delivery Plan (reference Q17).
H5	Adopt, and coordinate delivery of, the environmental strategy and action plan: to work with stakeholders and community leadership to deliver the environmental strategy and action plan which includes reducing the Councils' own carbon footprint	Delivery of priority actions in the environmental strategy and action plan is protecting and improving our environment	Q1 & Q2 review and refine the environmental strategy's action plan. Q3 & Q4 demonstrate momentum in key action plan projects and demonstrate early results.	n/a	AD Regulatory	Supporting individuals and empowering communities	- Environmental Strategy themes and action plan items progressed in year as reported. - Momentum building in key themes, others programmed with actions at first opportunity dates. - Continuing work going forward under new 2022/24 Delivery Plan

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
							(reference Q13); ongoing BAU.

I) Food, Safety & Licensing

Core Purpose of the service: Help to ensure that people are kept safe, healthy and protected, whilst enabling businesses to thrive within the legislative and statutory requirements.

Major Projects / Programme of work

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
I1	Develop and deliver new commercial services: providing business regulatory support to food business operators, going beyond the statutory remit to grow local businesses confidence, success and diversification.	Local food businesses are offered high quality support through our commercially focussed business regulatory advice services.	Exploratory work completed - Q1 Design work completed and member approval agreed - Q2 Pilot implementation and monitoring - Q3 and Q4	n/a	AD Regulatory	Moving with the times, working smartly and collaboratively	Transferred to new 2022/24 Delivery Plan (reference R4).
I2	Develop and deliver new commercial services providing business regulatory support and advice to licensing applicants.	Licensing applicants are offered high quality support through our commercially focussed business regulatory advice services	Exploratory work completed - Q1 Design work completed and member approval agreed - Q2 Pilot implementation and monitoring - Q3 and Q4	n/a	AD Regulatory	Moving with the times, working smartly and collaboratively	Transferred to new 2022/24 Delivery Plan (reference R4).

Operational / Service delivery (BAU)

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
I3	Deliver a full programme of Food Safety regulation and interventions: focussed on maximising compliance with a view to promoting business growth and diversification.	Food safety compliance is maximised with a view to promoting business growth and diversification.	Ongoing	n/a	AD Regulatory	Supporting individuals and empowering communities	- Completed in line with revised Covid-19 national arrangements. - Continuing programme under new 2022/24 Delivery Plan (R8); ongoing BAU.
I4	Deliver a full programme of Health and Safety at Work regulation and interventions: focussed on maximising compliance and minimising rates of work-related injury, ill-health and risks to wellbeing.	Workplace H&S compliance is maximised, minimising rates of work-related injury, ill-health and risks to wellbeing, through an established programme of H & S at work regulation and intervention.	Exploratory work completed Design work completed and member approval agreed Pilot implementation and monitoring	n/a	AD Regulatory	Supporting individuals and empowering communities	- Completed in line with revised Covid-19 national arrangements. - Continuing programme under new 2022/24 Delivery Plan (reference R8); ongoing BAU.
I5	Deliver a full programme of Licensing administration and regulation.	Licensing administration and compliance is maximised with a view to promoting business growth and diversification.	Ongoing	n/a	AD Regulatory	Supporting individuals and empowering communities	- Completed in line with revised Covid-19 national arrangements. - Continuing programme under new 2022/24 Delivery Plan (reference R9); ongoing BAU.

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
I6	Review Licensing service policy and delivery to maximise balanced regulation, business support and a level playing field.	Updated Licensing policy supports positive licensed businesses and promotes a level playing field. Review completed five-year balanced budget. Enhanced licensing team capacity to deliver rapid licensing and targeted inspection, investigation and enforcement.	Review Licensing fees and charges, service structure and enforcement policies in Q1 and Q2 to inform and underpin revised policy and objectives. Implement in Q3 and Q4 any changes resulting from the review.	n/a	AD Regulatory	Supporting individuals and empowering communities	- Completed review of policies. - Review of Licensing fees and charges completed subject to finalisation in connection with a service review and formal reporting for decisions.

J) CNC

Core Purpose of the service: Deliver the statutory building control function as directed by Central Government under the building act 1984. Providing regulation to ensure a secure, safe and sustainable built environment, where buildings are fit for purpose.

Major Projects / Programme of work

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
J1	Safety Bill: Review and respond to legislative changes, as and when introduced, that govern the delivery of	As a service, be able to deliver the building control function under the new safety bill legislation.	Milestones will be set by the government through the safety bill.	n/a	CNC Service Manager	Moving with the times, working smartly and collaboratively	Transferred to new 2022/24 Delivery Plan (S1)

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	building control in the UK.						
J2	Archiving Project: To adhere to current GDPR – Start a program to scan, index and archive relevant non-digital records.	Complete a comprehensive review of all historic paper files currently stored at several locations. Begin the process of transferring all necessary records onto the electronic system.	TBC Begin scanning in Q4	n/a	CNC Service Manager	Moving with the times, working smartly and collaboratively	Transferred to new 2022/24 Delivery Plan (MT10)
J3	ISO Recertification: Carryout a three-year ISO recertification audit.	Pass ISO recertification audit.	Preparation for the audit in Q1 & Q2 Audit carried out in Q3	n/a	CNC Service Manager	Moving with the times, working smartly and collaboratively	Completed
J4	Customer Feedback: Implement a structured and effective process to obtain and use customer feedback, ensuring alignment with the corporate Customer Satisfaction and Experience project.	Have effective customer feedback, being used to improve our customer experience and service offer.	Feedback process in place – Q2 Begin retrieval of customer feedback data – Q3 Plan / implement feedback driven improvements – Q4	n/a	CNC Service Manager	Moving with the times, working smartly and collaboratively	Superseded (S3)

Operational / Service delivery (BAU)

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
J5	Service Delivery: Deliver the statutory building control service across five local authorities. Ensuring adherence to the legislation and regulations that govern building control in the UK.	Continued and sustained delivery of the building control function. Provide access to current approved documents and training for staff in relation to regulatory changes.	Ongoing	n/a	CNC Service Manager	Moving with the times, working smartly and collaboratively	Transferred to new 2022/24 Delivery Plan (S2)
J6	Measures: Continue to develop our suite of measures aimed at improving our service delivery.	Continue the development of our suite of measures. Expand their use across the whole team to improve service delivery. Measures will include KPI's, individual and operational performance, customer satisfaction and financial. We will also share relevant measures with our stake holders.	Full suite to be implemented Q4	n/a	CNC Service Manager	Moving with the times, working smartly and collaboratively	Transferred to new 2022/24 Delivery Plan (S4)

K) Business support

Core Purpose of the service: Support the delivery of the Place directorate services in a responsive, efficient and effective way and to act as a first point of contact for customers to provide a quality responsive service across both Councils.

Operational / Service delivery (BAU)

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
K1	Directorate Business Support: Acting as first point of contact for customers of Place directorate service areas, to provide a quality responsive service, promoting our Digital channels for 24x7x365 utilisation. Work on behalf of services; Planning, CNC Building Control, Environmental Protection, Food Safety & Licensing to ensure customers receive the right level of service for their needs	Customers are dealt with in an efficient and effective way.	Ongoing	n/a	Business Support manager	Moving with the times, working smartly and collaboratively	Transferred to new 2022/24 Delivery Plan (T1)

Resources

L) Council Tax and NNDR

Core Purpose of the service: Ensure the collection of Council Tax and NNDR is carried out in the most efficient and effective way to enable the Councils and other precepting bodies to provide and invest in services for residents, visitors and businesses.

Major Projects / Programme of work

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
L1	Alignment of services: review key Service Policies, Processes and Procedures and where possible, align between BDC and SNC.	There is a joined-up approach across the revenues team which allows for consistent processes across the organisation.	Ongoing	n/a	AD Finance	Moving with the times, working smartly and collaboratively	Transferred to new 2022/24 Delivery Plan see reference MT13
L2	Joint Revenues system project: Implement a joint revenues system if the business case produced in 20/21 supports this, and this is a prioritised IT project.	A new system is procured which allows for efficiencies to be delivered.	TBC	TBC	AD Finance	Moving with the times, working smartly and collaboratively	Transferred to new 2022/24 Delivery Plan see reference see reference MT13

Operational / Service Delivery (BAU)

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
L3	Collection of Council Tax (within the year)	Collection rate exceeds the target set.	Ongoing	n/a	AD Finance	Moving with the times, working smartly and collaboratively	Completed and transferred to new 2022/24 Delivery Plan see reference D2
L4	Collection of NDR (within the year)	Collection rate exceeds the target set.	Ongoing	n/a	AD Finance	Moving with the times, working smartly and collaboratively	Completed and transferred to new 2022/24 Delivery Plan see reference D2

M) Facilities

Core Purpose of the service: To provide a safe and friendly working environment which enables the organisations to deliver effective and efficient services to all our customers.

Major Projects / Programme of work

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
M1	Delivery of works to Council sites including: 1) Thorpe Lodge - Delivery of the Toilet refurbishment (including provision of showers) 2) Thorpe Lodge – Delivery of Heating & Cooling (preliminary works – year 1 of 2-year project) 3) Thorpe Lodge – Delivery of Electric Vehicle charging points (infrastructure & installation) 4) Thorpe Lodge – Delivery of the Passenger lift refurbishment 5) Leisure Centres – Conduct Building Conditions Surveys	The Councils' office space remains accessible and open to enable services to be delivered to residents and businesses.	Condition Surveys procured and completed - by the end of Q2 Dependent on outcome of Business Cases for all works, informed by stock condition surveys and new ways of working programme of work	1) £70K - £95k 2) £50K 3) £20k	AD ICT and Transformation	Moving with the times, working smartly and collaboratively	Superseded due to outcome of the accommodation review project as work no longer required. Implementation of approved Office move is part of the delivery plan for 22/23 see reference MT4
M2	Catering review/tender: following the review of catering provisions at Council sites,	There is a cost-efficient and commercial approach taken to the	Outcome dependent on review in 2020/21	n/a	AD ICT and Transformation	Moving with the times, working smartly and collaboratively	Superseded as per above. Catering arrangements will be a workstream within the

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	implementation of the solution will be undertaken.	catering management of Council sites. Reviewing on a monthly basis.					Office move. See reference MT4 of new 2022/24 Delivery Plan

Operational / Service Delivery (BAU)

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
M3	Facilities: Effectively maintain the Councils' office spaces, to ensure all buildings remain accessible and open to enable services to be delivered to residents and businesses.	Zero disruption to Council services/operation due to property issues.	Ongoing	n/a	AD ICT and Transformation	Moving with the times, working smartly and collaboratively	Complete for 22/23 and transferred to new 2022/24 Delivery Plan see reference H2
M4	Opening hours review: review the current opening hours of the Councils' HQ buildings, to ensure there is consistency and reflects the outcomes required for our customers.	Our office opening hours reflect the needs of customers and the business and are consistent across sites. This will be informed by the new ways of working programme of work.	Ongoing	n/a	AD ICT and Transformation	Moving with the times, working smartly and collaboratively	Due to Office accommodation project this is transferred to new 2022/24 Delivery Plan see reference H3

N) Finance

Core Purpose of the service: Ensure financial resources are used in the most efficient and appropriate way to enable the organisation to provide and invest in services for residents, visitors and businesses

Major Projects / Programme of work

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
N1	Alignment of Finance services: review key Service Policies, Processes and Procedures and where possible, align between BDC and SNC. This includes alignment of the Rules of Financial Governance (RFG).	There is a joined-up approach across the finance team which allows for consistent financial management of budgets across the organisation.	Ongoing	n/a	AD Finance	Moving with the times, working smartly and collaboratively	Transferred to new 2022/24 Delivery Plan see reference MT1
N2	Joint finance system project: Implement a joint finance system/cash receipting system if the business case produced in 20/21 supports this, and this is a prioritised IT project.	A new system is procured which allows for efficiencies to be delivered.	TBC Go Live	TBC	AD Finance	Moving with the times, working smartly and collaboratively	In progress and transferred to new 2022/24 Delivery Plan see reference MT1
N3	Financial support to key corporate projects such as: - Waste Services Procurement (link to C2) - Waste depot improvements (link to C4)	Development of a sound financial case and support where applicable. Procurement advice to be provided as required	Ongoing	n/a	AD Finance	Moving with the times, working smartly and collaboratively	Transferred to new 2022/24 Delivery Plan see reference E1

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	- Economic Growth projects such as NRP and the Food Hub - New Ways of Working (links to R1)						
N4	Produce a joint paper with Breckland Council setting out options for a joint procurement consortium.	Agreement to set up a joint procurement consortium covering at least Breckland, South Norfolk and Broadland.	Paper produced by Sep 21	n/a	AD Finance	Moving with the times, working smartly and collaboratively	Completed

Operational / Service Delivery (BAU)

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
N5	Collaboration Savings monitoring: produce regular monitoring information on the delivery of the planned savings from collaboration.	Delivery against the Feasibility Study routemap and the indicative savings of £8.6m over a 5-year period.	Quarterly	n/a	AD Finance	Moving with the times, working smartly and collaboratively	Withdrawn – now being monitored within the quarterly performance reporting.
N6	Delivery of budget setting, MTFS and in year monitoring and reporting: This includes Business Partnering (critical friend) and business case support, including strengthening financial support for managers.	The Councils' resources are managed effectively and provide value for money.	Q4 2021	n/a	AD Finance	Moving with the times, working smartly and collaboratively	Complete and transferred to new 2022/24 Delivery Plan see reference E5
N7	Production of Statutory year end accounts: produce year end accounts for companies	The Councils' resources are managed effectively and provide value for money.	Q3 2021	n/a	AD Finance	Moving with the times, working smartly and collaboratively	In progress and transferred to new

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	and both Councils (including group accounts) and external audit.						2022/24 Delivery Plan see reference E5
N8	Provision of debtors, creditor, requisitioning, income and payments across all services of both Councils (and companies as required).	Payments of invoices and collection of customer debts in a timely fashion.	Ongoing	n/a	AD Finance	Moving with the times, working smartly and collaboratively	Completed and transferred to new 2022/24 Delivery Plan see reference E6
N9	Support for companies including Company Secretarial duties.	Company stakeholders are supported and understand financial position of each company to enable them to take decisions.	Ongoing	n/a	AD Finance	Moving with the times, working smartly and collaboratively	Completed and transferred to new 2022/24 Delivery Plan see reference E5
N10	Management of Council funds and/or maximising investment returns and/ or organising borrowing if required.	Investment income achieving at least the budgeted level and in accordance with the Treasury Management Strategies. Borrowing minimised and borrowings are in accordance with agreed strategy.	Ongoing	n/a	AD Finance	Moving with the times, working smartly and collaboratively	Completed and transferred to new 2022/24 Delivery Plan see reference E5
N11	Delivery of regulatory services: insurance, VAT, statutory returns, parish precepts, CIL, internal controls, maintenance of asset register.	All appropriate risks are managed and covered through insurance so that no additional liabilities are incurred. Parish precepts and CIL payments are made to the agreed timetable.	Ongoing	n/a	AD Finance	Moving with the times, working smartly and collaboratively	Completed and transferred to new 2022/24 Delivery Plan see reference E5

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
		Assets registered are accurately maintained and reflect current position. No serious breaches occur.					
N12	Maintenance and development of financial systems and support for users.	Systems are functioning at optimum levels and users can fully utilise them to support their service delivery.	Ongoing	n/a	AD Finance	Moving with the times, working smartly and collaboratively	Transferred to new 2022/24 Delivery Plan see reference E5

O) Governance

Core Purpose of the service: To create an effective governance framework and to deliver an effective and efficient democratic process all of which ensure compliance with our legal obligation. The work of elections ensures a framework for the delivery of registration activity in order to maintain an accurate and complete electoral register, and to plan and co-ordinate well run elections

Major Projects / Programme of work

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
O1	Review and alignment of Constitutions: review of both authorities' Constitutions.	Processes and delegations are aligned to assist effective governance across one officer team.	Ongoing over course of financial year with sections coming forward to Councils as completed.	n/a	Chief of Staff	Links to all priority areas	Transferred to new 2022/24 Delivery Plan see reference MT15
O2	Consideration of Review by the Committee on Standards in Public Life: The Committee made a number of best	Aligned members' Code of Conduct and process for dealing with alleged breach of Code.	Timeframe dependent on publication of guidance	n/a	Chief of Staff	Links to all priority areas	Superseded see reference A1 of new 2022/24 Delivery Plan – Review of Members Code of Conduct

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	practice recommendations which have been considered and implemented as necessary. The members' Code of Conduct to be reviewed in this process once the model Code is finalised, along with the process for dealing with alleged breaches, with a view to align across both authorities.						
O3	Electronic System – Committee and FOI: Implement an electronic system to manage committees, FOIs and SARs if the business case produced in 20/21 supports this, and this is a prioritised IT project.	A new system is procured which allows for efficiencies to be delivered.	TBC	n/a	Chief of Staff	Links to all priority areas	Transferred to new 2022/24 Delivery Plan see reference A2
O4	Internal Audit: To commence the procurement exercise for the provision of internal audit services to all members of the Internal Audit Consortium.	A new contract for the provision of Internal Audit Services to commence from 1 April 2022.	Completed by end Q4	n/a	Chief of Staff	Links to all priority areas	Transferred to new 2022/24 Delivery Plan see reference A8

Operational / Service Delivery (BAU)

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
O5	Provision of Governance & Democratic function: Support effective and efficient democracy within the Councils whilst ensuring high standards of governance are maintained and the Councils are compliant with the law.	Decisions are made in accordance with legislation and the constitution.	Ongoing	n/a	Chief of Staff	Links to all priority areas	Transferred to new 2022/24 Delivery Plan see reference A8
O6	Data Protection and Freedom of Information compliance: Ensure compliance with relevant legislation across both authorities, through provision of advice and statutory duties and documentation.	Minimal data protection breaches, with very few requiring reports to Information Commissioner's Office.	Ongoing	n/a	Chief of Staff	Links to all priority areas	Transferred to new 2022/24 Delivery Plan see reference A6
O7	Internal Audit: Provision of an Internal Audit function.	Stakeholders provided the assurance that controls, risk management and corporate governance is in place and effective.	Internal Audit plan delivered to provide an annual opinion on the framework of governance, risk management and control	n/a	Chief of Staff	Links to all priority areas	Transferred to new 2022/24 Delivery Plan see reference A8
O8	Publish an electoral register annually.	Annual publication of the register.	By 1 December 2021	n/a	Chief of Staff	Links to all priority areas	Transferred to new 2022/24 Delivery Plan see reference A9

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
O9	Deliver effective and efficient elections for all types of election activity: - Police & Crime Commissioner (PCC) Election - By-elections for County, District & Town and Parish Councils as applicable	Declared results which are open, transparent and robust.	Rescheduled for 6 May 2021: PCC elections NCC elections 3 parish by-elections and 2 neighbourhood referendums	n/a	Chief of Staff	Links to all priority areas	Transferred to new 2022/24 Delivery Plan see reference A10
O10	Deliver Elections Engagement Strategies: Public engagement strategies for elections and electoral registration including the Annual electoral canvas.	Facilitation of voting, increased registration and promotion of elections.	Ongoing	n/a	Chief of Staff	Links to all priority areas	Transferred to new 2022/24 Delivery Plan see reference A9
O11	Deliver canvass reform: by maximising the use of national and local data matching and targeting premises or areas where data matching is more difficult (such as care homes, houses in multiple occupation)	Number of properties that are determined green (i.e. data matched).	Ongoing	n/a	Chief of Staff	Links to all priority areas	Completed

P) Human Resources

Core Purpose of the service: Ensure the organisation and its partners are in the best place to deliver transformational services to its customers through the provision of innovative and robust advice, guidance and transactional services throughout the employee lifecycle.

Major Projects / Programme of work

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
P1	Implement a range of activities to improve employment opportunities: To include: • Attract high calibre Graduates and Apprentices • Identify opportunities for Graduate & Apprenticeship positions • Engage with graduate opportunities (locally and nationally) – in conjunction with private and public sector partnerships (such as Gateway to Growth) (links to A4) • Actively support local initiatives to help long term unemployed gain meaningful employment	2.4% of headcount Number attributed to Apprentice and Graduate hires 75% of retained apprentice & Graduates Set up and supported apprenticeship network across East Anglia	2021/22	n/a	AD Governance & Business Support/AD Economic Growth/AD Individuals and Families/Chief of Staff	Growing our economy	• Transferred to new 2022/24 Delivery Plan see reference B4

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	Management of internal talent and succession planning throughout the business, bridging skill shortage areas						

Operational / Service Delivery (BAU)

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
P2	One Team Programme delivery: To include: - Streamlining HR processes to better support consolidated business and enable greater capacity in service delivery areas - Review iTrent to ensure it is fit for purpose and review Oracle in line with other Local Authorities. - Review of HR processes	HR processes are compliant, meet organisation need and generate further capacity for the HR team to proactively support the day to day business of the organisation.	Oracle implemented Q3 Number of process improvements implemented	n/a	Chief of Staff	Moving with the times, working smartly and collaboratively	Superseded, see reference B4 in the new 2022/24 Delivery Plan
P3	Management of employee absences and turnover: management of employee absence and turnover with a view to reducing both short term and long-term	Short term and long-term sickness absence targets	Monitored and reported Quarterly	n/a	Chief of Staff	Moving with the times, working smartly and collaboratively	Transferred to new 2022/24 Delivery Plan – see reference B1

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	absence across the organisation and management of employee turnover.	10% reduction in absence per annum on prev year (22/23) Staff retention target of 90%					
P4	Employee Wellbeing: Proactive wellbeing support to optimise employee attendance and performance	Overall % increase in utilisation of Employee Assistance Programme and Mental Health First Aiders External ratification of offering and achievement	Ongoing	n/a	Chief of Staff	Moving with the times, working smartly and collaboratively	Transferred to new 2022/24 see reference B2.
P5	BAU Support: Return on investment of HR Business Partner model: Proactive HR support; consisting of values based, bespoke, moral, legal, ethical, and collaborative methodology resulting in outcome focussed service	Early intervention leading to reduction in adverse employee relations External accreditation/recognition	Ongoing Monitored and reported quarterly	n/a	Chief of Staff	Moving with the times, working smartly and collaboratively	Ongoing BAU

Q) ICT and Digital

Core Purpose of the service: To provide a robust & reliable forward-thinking service catering for the needs of the business, our customers and stakeholders. The service will provide technological solutions to meet customers' needs, enabling a good customer service experience.

Major Projects / Programme of work

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
Q1	Delivery of the Infrastructure for 'One Network' across the two Councils.	To provide the infrastructure to support common shared platforms, providing a location for future alignment of corporate systems and departmental business systems.	Ongoing to 2022	£1,278,000	AD ICT and Transformation	Moving with the times, working smartly and collaboratively	In progress and transferred to new 2022/24 Delivery Plan see reference MT8
Q2	Provision of a remote access solution to enable true workforce agility using a robust and secure solution.	Harnessing the requirements established via the New ways of working programme and building on the new landscape to be delivered via One Network and the additional applications and tools delivered via the Office 365 project to source and deliver a truly effective remote solution.	Whilst tactical remote working capacity was delivered during the Covid-19 pandemic, a truly flexible and efficient solution will be delivered based on need. Scoping to start alongside delivery phases of One Network, so from Q2 2021	TBC	AD ICT and Transformation	Moving with the times, working smartly and collaboratively	Transferred to new 2022/24 Delivery Plan see reference MT8

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
Q3	Strategic approach to systems transformation.	Taking the strategy being delivered via the Corporate SPARK hub and putting this into practice – including data transfer, systems replacements and transformation of future service systems.	TBA dependent on the scope and recommendations arising out of the strategy work	TBA dependent on the scope and recommendations arising out of the strategy work	AD ICT and Transformation	Moving with the times, working smartly and collaboratively	Completed
Q4	New ways of working Programme: Delivery of the Members ICT project.	Supporting the Members with their new ways of working and implementation of hybrid meetings and associated technological solution	Continuation from 2021 with full delivery by Q2 2021	£96,000	AD ICT and Transformation	Moving with the times, working smartly and collaboratively	To be transferred to new 2022/24 Delivery Plan
Q5	New ways of working Programme – Delivery of the Laptop roll out project	To complete the build and deployment of laptops to the workforce.	Q1 2021	£250,000	AD ICT and Transformation	Moving with the times, working smartly and collaboratively	Completed

Operational / Service Delivery (BAU)

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
Q6	Council-wide IT service operations: Ensure the Councils' IT systems and infrastructure are operating to acceptable service levels. This includes: Service Desk, Infrastructure, Development,	Utilising the improved capability and features within the new service desk delivered Q3 2020 - Improvement of the quality of service & customer satisfaction - Improve flexibility of the ICT & Digital team	Ongoing	n/a	AD ICT and Transformation	Moving with the times, working smartly and collaboratively	Transferred to new 2022/24 Delivery Plan see reference G4

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	Architecture, Systems, Security, GIS & Digital.	• Increase agility and reliability for new ICT & Digital services • Common approach to the provision of Incident Management, Problem Management, Request Fulfilment and Change Management. • Identification of trends and opportunities for training to develop staff and improve service. • Provision of useful KPIs as well as the monitoring and management/reporting of the ICT & Digital SLA					

R) Innovation, Strategy and Programme

Core Purpose of the service: To be brave, bold, influential and innovative to maximise our resources, enabling the place, organisations and our people to be the best they can be.

Major Projects / Programme of work

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
R1	Broadland District Council and South Norfolk Council Collaboration and SPARK Transformation	Delivery against the savings target of £8.6m and ongoing efficiencies. Delivery of SPARK programme to a high quality	Each programme and project to have individual plans and milestones.	Each project programme will have associated capital budgets	AD ICT and Transformation	Moving with the times, working smartly and collaboratively	• In progress and transferred to new 2022/24 Delivery Plan see reference I5

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	programme management: Continued implementation of our SPARK Transformation programme, ensuring we deliver excellent business standards across the two Councils. Regular reporting on progress, issues and risks to CMLT and Members. Key projects/programmes for 21/22 include: • Launch and continued implementation of the new Website (linked to S1) • Domain Name Migration • Implementation of One Network across the two Councils • Continued implementation of further phases of the New Ways of Working Programme	and in line with the timeline for delivery and within agreed budgets.		outlined in the Delivery Plan.			

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	- Organisational Development implementation - Broadland Procurement of Waste Contract - Implementation of the systems transformation project - Implementation phase of the Customer Satisfaction and Experience project - Implementation phase of the Business Intelligence Programme						
R2	Implementation of Programme and Project Management Approach: Continued implementation of the Approach and training of staff to enable the Councils' priorities to be delivered effectively and to timelines/budgets set	All projects and programmes being delivered in a consistent and proportionate way across the organisation.	Training of staff – Ongoing	n/a	AD ICT and Transformation	Moving with the times, working smartly and collaboratively	Completed

Operational / Service Delivery (BAU)

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
R3	Shaping and influencing national and regional policy to promote the interests of the Councils by: - Identifying national policy issues which impact the Councils and remain 'on the pulse' and proactive to influence key developments in local government - Responding to relevant national consultations - Through effective horizon scanning, ensure senior leaders across the organisations remain abreast of key national policy developments and are able to influence the direction of travel or implement plans	Changes to regional/national policies which support the ambitions of the two Councils and our ability to re-shape the services we delivery to our residents.	Ongoing	n/a	AD ICT and Transformation	Moving with the times, working smartly and collaboratively Supporting individuals and empowering communities	Ongoing piece of work and transferred to new 2022/24 Delivery Plan see reference I5

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	to mitigate against any issues arising Respond to the outcomes of the Governments Devolution and Local Government Reform White Paper						
R4	Supporting the organisation to deliver high performance while working efficiently and effectively through delivery planning and performance and risk management by: - Developing the Delivery Plan for 2022/23 - Delivery of a quarterly Business Governance report to senior management, which feeds into the strategic risk, performance and finance report for Members	The Councils remain effective and efficient, appropriately planning the activities to achieve our goals and vision, whilst ensuring that risk is minimised where possible and performance is used to drive service improvement.	Delivery Plan for 22/23 through to Cabinets in February 2023 Risk and performance reported in Q2, Q3 and Q4	n/a	AD ICT and Transformation	Moving with the times, working smartly and collaboratively Supporting individuals and empowering communities	- Completed - Also this is an ongoing activity and is referenced in the new 2022/24 Delivery Plan see references I1 and I7

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	- Analysing risk and performance outcomes to ensure the Councils' remain effective - Monitoring and reporting on strategic risk, performance and finance in Q2, Q3 and Q4						

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
R5	Provide training and support to the Internal Consultancy Team to ensure they are in the best place to deliver the Spark Transformation Programme. This includes: • Coaching and mentoring • Providing or co-ordinating training and development sessions • Continuing to develop the longer-term ambitions for the Internal Consultancy Team model	The Transformation Programme is delivered in an effective way, utilising the internal consultancy resource and an effective, impactful upskilled Internal Consultancy Team that delivers key transformation programmes.	Ongoing training and development throughout the year	n/a	AD ICT and Transformation	Moving with the times, working smartly and collaboratively Supporting individuals and empowering communities	• Ongoing and transferred to new 2022/24 Delivery Plan see reference I8
R6	Provide ongoing transformation support and guidance to the organisation, teams and Members to help realise the benefits and efficiencies of collaborative	Delivery of the Spark approach to a high quality. Staff are supported and empowered to deliver transformation in their service areas.	Ongoing	n/a	AD ICT and Transformation	Moving with the times, working smartly and collaboratively	• Ongoing and transferred to new 2022/24 Delivery Plan see reference I5

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	working. This includes: - Ongoing development of the SPARK Transformation approach and toolkit. - Supporting teams to move to a 'new BAU' way of working following the impacts of Covid-19.						

S) Marketing and Communications

Core Purpose of the service: To protect and enhance the Councils' reputations while promoting services that make a real and lasting difference to our residents' lives.

Major Projects / Programme of work

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
S1	Launch, maintain and improve a single website and domain to serve both Councils which provides optimum functionality and service for our customers. Activities to include:	Good to high level of website traffic, traffic sources, bounce rate, average session duration, interactions per visit on new website when benchmarked against standard and best practice	Website go live – Q1 2021 User experience testing Q3 2021	n/a	Chief of Staff	Moving with the times, working smartly and collaboratively Supporting individuals and empowering communities	Completed

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	- Supporting council teams to review and improve content with user needs and user journeys in mind - Continual improvement of the website through user experience testing to ensure website is fit for purpose and meets residents needs	Good to high levels of resident and local business satisfaction when surveyed to measure perception Positive staff feedback					
S2	To create targeted and effective stakeholder communication strategies in order to ensure all stakeholders receive the information they need at the right time through the right channels. - Resident communications including: - residents' magazines distributed three times a year - delivering extensive social media content to drive the Councils' strategy and	Growth in social media engagement measures Over 60% positive and neutral sentiment press clippings. Volume increase year on year of positive and proactive coverage Increase in % of members who believe they are adequately to well informed compared with 2020 benchmark More than 75% of staff believe they are adequately to extremely well informed	Residents magazines Q2 2021/22 Q3 2021/22 Q4 2021/22 Social media Year round Public relations Year round Chairman marketing strategy Q2 2021/22 Member comms	n/a	Chief of Staff	Moving with the times, working smartly and collaboratively Supporting individuals and empowering communities	Transferred to new 2022/24 Delivery Plan see reference C1

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	ambitions and support regional and central government messages in relation to Covid-19. ○ proactive public relations and media relations plan ○ Chairman marketing plan • Member communications plan and benchmarking survey • Internal communications strategy and annual delivery plan. Plus, benchmarking survey to understand if communication strategy is meeting the needs of staff		Benchmarking survey Q1 2021/22 Member communication strategy Q2 2021/22 Internal comms Benchmarking survey Q1 2021/22 Internal comms strategy Q2 2021/22				
S3	Income generation: Creation of revenue streams through the creation of third-party advertising and sponsorship opportunities.	Increase in revenue compared with 2020/2021	Q1 2021/22 – Income generation strategy documented	n/a	Chief of Staff	Moving with the times, working smartly and collaboratively	• Transferred to new 2022/24 Delivery Plan C2

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
S4	Branding: Branding review for both Councils and one team working.	Partnership and objectives behind councils' relationship found to be clear to residents	Q2 2021/22	n/a	Chief of Staff	Moving with the times, working smartly and collaboratively	Completed

Operational / Service Delivery (BAU)

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
S5	Promotion of annual events such as the Community Awards, Staff Awards and the Business Awards.	Good level of nominations for awards compared to previous years High engagement with social posts promoting event and event winners High business engagement through sponsorship of awards	Q2 and Q3	n/a	Chief of Staff	Moving with the times, working smartly and collaboratively Supporting individuals and empowering communities	Transferred to new 2022/24 Delivery Plan see reference C3
S6	Marketing and comms campaigns for resources to cover some of the following: - Elections - Police and Crime Commissioner (PCC) Elections - Norfolk County Council (NCC) elections - Parish by-elections in Hellesdon South East, Hellesdon	A good standard as per LGA comms measurement tools	Throughout the year – detail on Marketing and Comms strategy	n/a	Chief of Staff	Moving with the times, working smartly and collaboratively Supporting individuals and empowering communities	Transferred to new 2022/24 Delivery Plan see reference C4

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	North West and Taverham North Three Neighbourhood Plan Referendums in Taverham, Spixworth and Poringland 2. Annual Budget Survey 3. Council Tax Support Scheme survey						
S7	Economic and regional development: Marketing and comms campaigns to support awareness of building and development control, planning policy, environmental initiatives and the economic development of the districts to include some of the following: 1. Promotion of the Norwich Research Park & Ella M Barnes building as a world class research location for research into food and health, to increase partnerships, jobs and income.	A good level of awareness of promoted support/service with targeted stakeholder. Exact measure to be documented in the relevant Marketing and Comms Strategy	Throughout the year – detail on Marketing and Comms strategy	n/a	Chief of Staff	Growing our economy	Transferred to new 2022/24 Delivery Plan see reference C4

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	2. Promotion of the Food Innovation Centre to small food and drink businesses looking to innovate and grow their businesses 3. Promotion of the Bure Valley Path and Railway improvements 4. Promotion of Broadland Country Park (Houghen Plantation) to residents 5. Supporting Tourism throughout the districts 6. Engagement with residents in market towns to support the growth of the local economy 7. Wymtrails 8. Environmental strategy – awareness and community involvement						
S8	Environment-and Licensing Services Marketing and comms campaigns to ensure	A good level of awareness of promoted support/service with targeted stakeholder.	Throughout the year	n/a	Chief of Staff	Protecting and improving our natural and built	Transferred to new 2022/24 Delivery Plan see reference C4

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	residents are safe and protected. Covering food safety, pollution and pest control, public toilets, licensing – alcohol and taxis, public entertainment, waste collection and disposal, recycling and street cleaning. To include some of the following: 1. Community Emergency Planning within parishes 2. Enforcement review and policy (going to Cabinets in Nov) 3. Promotion of electric charging installations by commercial and community venues 4. Promotion of new licensing service which will offer advice to potential event organisers and ambitious licensees for running fetes, fairs, festivals and events in order to positively promote a wider range of	Exact measure to be documented in the relevant Marketing and Comms Strategy				environment, whilst maximising quality of life	

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	community / tourist event opportunities. 5. Health and safety at work regulation promotion						
S9	Housing, Leisure Centres, Waste and Community Services Marketing and comms campaigns to support raising awareness of and improving housing services, waste management and community services. To include some of the following: 1. Support the roll out and awareness of a county wide model for the Community Help Hub from April 2021. 1.1. Explore and improve awareness and engagement with the Help Hub by demographic 2. Protecting residents by raising awareness of scams	A good level of awareness of promoted support/service with targeted stakeholder. Exact measure to be documented in the relevant Marketing and Comms Strategy Increase in Leisure centre member numbers, class attendance and uptake of online membership	Throughout the year – detail on Marketing and Comms strategy	n/a	Chief of Staff	Supporting individuals and empowering communities Protecting and improving our natural and built environment, whilst maximising quality of life	Transferred to new 2022/24 Delivery Plan see reference C4

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	3. Create community brands, under which work will take place to improve the environment, our communities and economy. It will tie together corporate social responsibility, community sport events, community awards, member grants and will provide a platform on which to engage with commercial partners. 4. Promote the following services as and when required: • Help Hub • Social Prescribing • Welfare and debt advice • Emotional Wellbeing and Resilience Service • Domestic abuse service • Handyperson service • Tots2Teens						

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	- GP referrals scheme - Why Weight and Broadly Active 10k races and development of park runs 5. Leisure Centre Recovery Plan 6. Promote any expansion to the Leisure Facility Offer through supporting community initiatives 7. Improving recycling rates 8. Promotion of Warm Homes Fund - Campaign to support users when interacting with the redesigned shared social housing system						
S10	Supporting resident engagement on County-wide initiatives Raising awareness of cross district and county wide initiatives with partners. To include some of the following:	A good level of awareness of promoted support/service with targeted stakeholder	Throughout the year – detail on Marketing and Comms strategy	n/a	Chief of Staff	Supporting individuals and empowering communities	Transferred to new 2022/24 Delivery Plan see reference C5

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	1. Faster Broadband (Norfolk County Council) 2. Norfolk Waste Partnership 3. TCG/SCG 4. Greater Norwich Local Plan (in coordination with GN partners) 5. Long Stratton bypass (in coordination with Norfolk County Council comms)						

T) Executive Support

Core Purpose of the service: To provide strategic, operational and agile business support to ensure the smooth and effective running of the two councils, one team.

Operational / Service Delivery (BAU)

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
T1	Executive and Business Support: Ensuring the smooth and effective delivery of key processes, priorities and initiatives for the two Councils, one team.	Effective organisational delivery of key priorities.	Ongoing	n/a	Chief of Staff	Moving with the times, working smartly and collaboratively	Ongoing BAU activity

U) Organisational Development

Core Purpose of the service: Being an employer of choice to create a staff team that is fit for the future and an organisation that people want to work.

Operational / Service Delivery (BAU)

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
U1	Delivery of the One Team HR and OD Strategy engagement and development strand - Development and training for all to support growth - Succession Planning that identifies and progresses talent - A Performance Scheme that recognises and rewards excellence - All employees have a voice and are heard	Delivery of the plan to achieve: 1) Employer of choice measures	Management training in place – Q1 2021 Talent Management & Development in place – Q1 2021	n/a	Chief of Staff	Moving with the times, working smartly and collaboratively	Transferred to new 2022/24 Delivery Plan see references B2/B3/B4/B5
U2	Create culture to enable employees to be the best version of themselves Cultural Development; foster a cohesive One Team working	% response rate employee opinion survey % improvement wellbeing survey % improvement employee opinion survey	Staff Survey issued – February 2021 Quarterly wellbeing surveys	n/a	Chief of Staff	Moving with the times, working smartly and collaboratively	Transferred to new 2022/24 Delivery Plan see reference B3

Ref	Activity for 2021/22	What would a successful outcome be?	Delivery Milestones	Capital Budget	Responsible Officer	Priority Link	End of year update
	environment & philosophy • Create a coaching / enabling culture • Culture of authentic 2-way communication including Overcoming adversity & resilience • Bringing the One Team values to life	% completion rate half year and end of year appraisals Year on Year % improvement. Mystery shopper Appraisal audits	Mid-year and full year appraisal audit				

Licensing Services – Service Enhancement Options

Report Author(s): Leigh Chant
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Portfolio: Environmental Excellence

Ward(s) Affected: All

Purpose of the Report:

To enable Cabinet to consider the service enhancement proposal and options for the provision of licensing-related advice and support to businesses, in connection with licensing products and their associated costs.

Recommendations:

1. Cabinet to authorise the piloting of enhancements to Licensing services at full cost recovery, for a 12-month period starting in 2022/23.
2. Cabinet to agree the reinvestment of income generated from service enhancements to licensing activity into the Council's regulatory licensing service, so as not to impact on regulatory service capacity.

1. Summary

- 1.1 The Regulatory service with responsibility for licensing aims to provide additional service enhancements. Starting in quarter 3 of 2022/23, by testing and piloting options for enhanced licensing support and bespoke advice to our local licensees or prospective applicants (attached at Appendix 1). We would seek to take successful products forward as part of our mainstream licensing services; this would be on the basis of an evaluation of the 12-month pilot period and be subject to a further report and member approval in 2023/24.
- 1.2 The proposal to put forward service enhancement options is a supportive offer to our local businesses. It is not intended to be profit-making but to develop a sustainable offer of advice and guidance (currently provided ad-hoc and free of charge), for those businesses that wish to take that advice to a higher level and see advantages to their business planning to do so.
- 1.3 The proposed service enhancements make good use of the council's trusted technical and regulatory expertise, would offer businesses support and advice beyond the limits and capacity of statutory service delivery, which could only be offered on a cost recovery basis. This requires the associated costs to be borne by the service user at the point of service take-up, rather than as an additional cost to the Council and, in part, funded by residents and Council Tax payments.
- 1.4 The officer resource needed in order to deliver the service enhancements would be drawn from the Council's Regulatory function and any income derived would be re-invested into that service. This would be essential to avoid a shortfall in the delivery of the statutory licensing function and objectives.
- 1.5 The provision of the service enhancements would be complementary to our new pilot Business Regulatory Support Hub that works to maximise the benefit of our standardised information and advice (at first point of contact). The benefits include securing higher Licensing compliance standards, protecting the public whilst supporting businesses and furthering economic success and prosperity.
- 1.6 The proposed services and corresponding fees, calculated at prevailing rates and subject to change, are detailed in full at Appendix 2 and are summarised below:

Licensing Products	Cost
Pre-application or Application Advice (includes a half-hour option for Hackney Carriage / Private Hire Vehicle licences)	£19.50 (chargeable by 0.5 hour appointments)
Pre-application Advice and Visit	£117.00

Bespoke Licensing Advice/Visit (including pre-application Safety Advisory Group advice [large events/5,000+ attendees])	£39 per hour
Check And Send Full Variation/Grant/Club Premises/Provisional Statement	£78.00 (2 hours)
Check And Send Personal Licences/Temporary Events/Transfers/Change of Designated Premises Supervisor/Interim Authority/Minor Variations	£19.50 (chargeable by 0.5 hour bookable appointments)

A comparison of fees against other local authorities is included at Appendix 3.

2. Background

- 2.1 The Council is a licensing authority with a statutory duty to regulate and enforce the requirements of various aspects of licensing law. The overarching duty is for the Council to promote the four licensing objectives: the prevention of crime and disorder, ensuring public safety, the prevention of public nuisance and the protection of children from harm. An element of this work includes the provision of support and advice to licensees, with the purpose being to achieve compliance by education rather than formal enforcement.
- 2.2 The traditional offer of support and advice is mainly restricted to signposting to licensing information, promoting self-help tools and giving advice for new applicants and existing licensees during face-to-face inspection visits. Whilst the current level of support and advice is free-of-charge, it is mostly of a general nature and requires the licensee to subjectively interpret and then apply it to their business activities/premises, coupled with periodic regulatory inspections.
- 2.3 The provision of advice and support is fundamental to the Council's Strategic Plan and the key strategic priority of Growing the Economy, by supporting all sizes and types of businesses in our areas to grow. The introduction of commercial licensing services is proposed in the Delivery Plan 2022-2024 and this is the enabling report.
- 2.4 The council has adopted a Commercialisation Strategy and the proposals in this report are in accordance with that strategy.

3. Current position/findings

- 3.1 The current provision of licensing support and advice to licensees does not take an entrepreneurial approach. The Council's current adopted fees and charges do not afford the flexibility to offer such services in a more dynamic way and deliver products that may offer a competitive advantage to our businesses.
- 3.2 There is scope to utilise the council's expertise in our competent licensing professionals i.e. Licensing & Enforcement Officers to provide an enhanced offer of licensing support and bespoke advice. However, this approach requires a much greater commitment of resource than can be allocated to the face-to-face provision of support and advice. It would not be sustainable as a free service and the additional strain on capacity would put the Council at risk of being unable to carry out its statutory duty and licensing objectives.

4. Proposed action

- 4.1 As the pressure on council budgets increases, service areas are having to re-examine the functions offered, and identify those that must be undertaken; the statutory functions, and those that are discretionary. With regards to discretionary fees, the Council needs to decide whether they can be operated in a way that does not continue to present a cost to the authority with the future challenge of competing resources. This can be achieved by taking a decision to offer the proposed services on a full cost-recovery basis.
- 4.2 The proposed enhanced services are not 'official controls' and would be discretionary. Businesses choosing not to take up these additional fee-paying services would be unaffected. Section 93 Local Government Act 2003 allows local authorities to recover the costs of providing services or improvements to services that they might not otherwise have been able to justify providing or been in a position to provide.
- 4.3 The provision of service enhancements (support and advice) does not replace the existing provision of free-to-access but remote, standardised support and advice responding to enquiries. This will continue to be offered on request to all businesses, including new start-up and existing licensed premises from the Business Regulatory Support Hub, via telephone, email or online requests for licensing advice on the council's website.

5. Other options

- 5.1 Cabinet could do nothing – continue with the Council's existing provision of good quality but relatively limited, standardised licensing support and advice and allow market forces to operate where licensees and prospective applicants wish to procure consultancy services (from the private sector). The Council then misses out on the benefits outlined in this report and loses control linked to the quality of that advice when obtained from unknown sources and licensees are at risk of paying for more support than they need, or higher rates.

- 5.2 Cabinet could alternatively seek to recognise the value but to externalise the provision of licensing support and advice. The provision of approved consultants would be at high cost, subject to uncertain and limited levels of demand, and introduce additional administrative costs around procurement. It would also introduce resource implications for quality assurance, monitoring and supplier audit to protect the reputation of the council, which could arise when promoting a Council-approved list of licensing consultants. The Council then loses control linked to the quality of that advice from third parties and licensees risk paying for more support than they need.

6. Issues and risks

- 6.1 **Resource Implications** – there are potential resource implications for the Licensing Team and a Licensing Service Review is planned for spring/summer 2022. Piloting the service enhancements in the Licensing Team would not commence until that review was completed, however some preparatory work could helpfully take place in the meantime.

- 6.2 **Legal Implications** – the service enhancement options will be delivered from within the existing staffing and expertise Regulatory service area; there is no proposal to set up a separate trading arm or seek legal advice to do so.

Care needs to be taken to ensure that the council does not double-charge – covering advisory costs in our overall licensing fee and then charging again, as part of this new service. This will be looked at, as part of a review scheduled for Summer 2022.

- 6.3 **Equality Implications** – the proposed service enhancements are unlikely to have an impact on any individuals/groups on grounds of age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion/belief, sex or sexual orientation.
- 6.4 **Environmental Impact** – the proposal will mostly have a relatively neutral effect, with some potential for a positive impact on the local environment where support and advice may encourage a reduction noise breakout from licensed premises and events. Following licensing support and advice, mitigation may be put in place for the prevention of noise disturbance.
- 6.5 **Crime and Disorder** – checks carried out in the early stages of providing support and advice, may have a positive impact by highlighting a previous criminal history that could filter out unsuitable applicants before time is spent making further checks (with the Disclosure and Barring Service). There may also be an opportunity to allow for the incorporation of appropriate conditions on premises licences to mitigate risks of increased crime and disorder linked to licensed premises.
- 6.6 **Risks** – In the event of unforeseen circumstances, it could be necessary to suspend the delivery of commercialised products and divert the council's licensing staffing resource to public health and higher priority statutory licensing duties.

7. Conclusion

- 7.1 By offering businesses the opportunity to 'buy-in' purchase enhanced support and advice services from the licensing authority, the service enhancement proposals support both the Strategic Plan and Delivery Plan 2022-2024, around growing the economy and protecting the public. It also supports the recovery of the hospitality and entertainment sector, which was badly impacted during Covid-19 lockdowns and Government/Public Health restrictions.
- 7.2 The proposed service enhancements outlined in Appendices 1 and 2 are within the scope for delivery, based on existing licensing officer skillsets and capabilities. However, recruitment and team capacity of licensing professionals remains an area of concern and a Licensing service review is proposed. This demonstrates that the council is using our licensing resources wisely, and is adding complementary services, whilst not losing sight of our statutory duties.

8. Recommendations

- 8.1 Cabinet to authorise the piloting of enhancements to Licensing services at full cost recovery, for a 12-month period starting in 2022/23.
- 8.2 Cabinet to agree the reinvestment of income generated from service enhancements to licensing activity into the Council's regulatory licensing service, so as not to impact on regulatory service capacity.

Background papers - none

Appendices

- 1. Service Enhancement Options – Licensing
- 2. Service Enhancement Fees & Charges – Licensing
- 3. Local Authority Fee Comparisons – Licensing

Appendix 1 – Service Enhancement Options – Licensing

The following service enhancements / products are proposed.

Licensing Products
Pre-application or Application Advice This advice is provided by the Licensing Team to help applicants determine which licence they require tailored to their needs, giving advice on drawing up plans to accompany the application, and on licensing operation and conditions. This includes a pre-arranged meeting at the Council office between the applicant and a licensing officer and advising individuals or businesses on what licences they need for their business and help them successfully complete and submit licensing applications. By being bookable in half-hour units of time, this widens the option for Hackney Carriage / Private Hire Vehicle licence advice. The forms will be ready to process.
Pre-application Advice and Visit This advice is provided by the Licensing Team to help applicants determine which licence they require tailored to their needs, giving advice on drawing up plans to accompany the application, and on licensing operation and conditions. This includes a pre-arranged on-site meeting by a licensing officer advising individuals or businesses on what licences they need for their business and helping them successfully complete and submit licensing applications. The forms will be ready to process. This service is designed for premises where their main activity is the provision of alcohol and entertainment, or pavement licensing.
Bespoke Licensing Advice/Visit (including pre-application Safety Advisory Group advice [large events/5,000+ attendees]) This provides a fee option (per hour) to offer early Safety Advisory Group advice and/or attend early scoping site visit. [Table continues on the next page]

Check And Send

Full Variation/Grant/Club Premises/Provisional Statement

This involves checking applications to ensure that they are valid and have been completed correctly. The Licensing Team will submit the application on the applicant's behalf to the licensing and responsible authorities and provide an acceptance date so that the relevant consultation period commences immediately from that date. This service also assists you with the completion of the statutory and press notices. The completed copies of the required notices will also be provided if applicable.

Check And Send

Personal Licences/Temporary Events/Transfers/Change of Designated Premises Supervisor/Interim Authority

This involves checking applications to ensure that they are valid and have been completed correctly. The Licensing Team will submit the application on the applicant's behalf to the licensing and responsible authorities and provide an acceptance date so that the relevant consultation period commences immediately from that date. This service also assists with the completion of the statutory and press notices. The completed copies of the required notices will also be provided if applicable.

NB: An Officer visit can be made if necessary and charged at the hourly rate of £39 inc. VAT. This service may be useful where responsible authorities' consultations may present additional non-mandatory conditions for the applicant to consider. (This would only really be applicable to Temporary Event Notices – and then only occasionally)

Appendix 2 – Service Enhancement Fees & Charges – Licensing

The following fees are proposed, subject to review, as proposed in the report.

The full cost-recovery is to be based upon the 2022/23 payscale (Grade D – Licensing and Enforcement Officer), comprised of direct salary, plus service cost, service on-costs and overhead on-costs to calculate an hourly rate at £39.00/hr.

Where costs associated with a visit are stated, this includes time for travel. For complex or multiple licensing activities or expansive sites, there is the option to bolt-on additional hours at the hourly rate for bespoke licensing advice.

Licensing Products	Cost
Pre-application or Application Advice (includes a half hour option for Hackney Carriage / Private Hire Vehicle licences)	£19.50 (chargeable by 0.5 hour appointments)
Pre-application Advice and Visit	£117.00
Bespoke Licensing Advice/Visit (including pre-application Safety Advisory Group advice [large events/5,000+ attendees])	£39 per hour
Check And Send Full Variation/Grant/Club Premises/Provisional Statement	£78.00 (2 hours)
Check And Send Personal Licences/Temporary Events/Transfers/Change of Designated Premises Supervisor/Interim Authority/Minor Variations	£19.50 (chargeable by 0.5 hour bookable appointments)

Appendix 3 – Local Authority Fee Comparisons – Licensing

Local Authority	Pre-application or Application Advice	Pre- application Advice and Site Visit	Bespoke Licensing Advice/Visit	Check And Send Full Variation/ Grant/ Club Premises/ Provisional Statement	Check And Send Personal Licences/ Temporary Events/ Transfers/ Change of Designated Premises Supervisor/ Interim Authority/ Minor Variations
Broadland Council (proposed)	£19.50 (chargeable by 0.5 hour appointments)	£117.00	£39 (per hour)	£78.00 (2 hours)	£19.50 (chargeable by 0.5 hour bookable appointments)
Cheltenham Borough Council	£70/hr			£70 small premises, £130 large/medium	£40
London Borough of Bromley	£76 (up to 2 hrs)		£44	£178	£44
South Somerset District Council	£80 to £775		£80		
Redbridge London Borough Council		£132.60		£44.40 to £132.60	£12.60 to £38.10
Dacorum Borough Council	£48 (1 hour)	£96 (2 hours)			

Information was obtained from local authorities promoting commercial / service enhancement products on The Licensing Guru forum for licensing professionals (<https://www.lguru.co.uk/guruforum/>).

Food Safety Services – Service Enhancement Options

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Portfolio: Environmental Excellence

Ward(s) Affected: All

Purpose of the Report:

To enable Cabinet to consider the service enhancement proposal and options for the provision of food safety-related advice and support to businesses, in connection with food safety products and their associated costs.

Recommendations:

1. Cabinet to authorise the piloting of enhancements to Food Safety services at full cost recovery, for a 12-month period starting in 2022/23.
2. Cabinet to agree the reinvestment of income generated from service enhancements to food safety activity into the Council's regulatory food safety service, so as not to impact on regulatory service capacity.

1. Summary

- 1.1 The Regulatory service with responsibility for food safety aims to provide additional service enhancements. Starting in quarter 2 of 2022/23 by testing and piloting commercial options for enhanced food safety support and bespoke advice to our local food businesses (attached at Appendix 1). We would seek to take successful products forward as part of our mainstream food safety services; this would be on the basis of an evaluation of the 12-month pilot period and be subject to a further report and member approval in 2023/24.
- 1.2 The proposal to put forward service enhancement options is a supportive offer to our local businesses. It is not intended to be profit-making but to develop a sustainable offer of advice and guidance (currently provided ad-hoc and free of charge to a limited number of businesses), for those businesses that wish to take that advice to a higher level and see advantages to their business planning to do so.
- 1.3 The proposed service enhancements make good use of the council's trusted technical and regulatory expertise, would offer businesses support and advice beyond the limits and capacity of statutory service delivery, which could only be offered on a cost recovery basis. This requires the associated costs to be borne by the service user at the point of service take-up, rather than as an additional cost to the Council and, in part, funded by residents and Council Tax payments.
- 1.4 The officer resource needed in order to deliver the service enhancements would be drawn from the Council's Regulatory function and any income derived would be re-invested into that service. This would be essential to avoid a shortfall in the delivery of food safety 'official controls' (i.e. food inspection programme, food sampling programme etc).
- 1.5 The provision of service enhancements would be complementary to our new pilot Business Regulatory Support Hub that works to maximise the benefit of our standardised information and advice (at first point of contact). The benefits include securing higher food safety compliance standards, protecting the public whilst supporting businesses and furthering economic success and prosperity.
- 1.6 The proposed services and corresponding fees, calculated at prevailing rates and subject to change, are detailed in full at Appendix 2 and are summarised below:

Food Safety Products	Cost
New Business Start-up Support	£156.00
Pre-Inspection 'Gain or Retain'	£156.00
Bespoke Food Safety Advice	£52.00 per hour
Food Hygiene Rating Scheme – re-score revisit	£165.50
Food Import / Export Advice	£52.00 per hour

Export Health Certificate	£73.00 (includes certificate and first hour of officer time) £52.00 per hour (each additional hour)
Training workshops	£52.00 per hour (tutor cost), plus room hire charge
Safer Food Better Business Pack	£25.00

A comparison of fees against other local authorities is included at Appendix 3.

2. Background

- 2.1 The Council is a competent food authority with a statutory duty to regulate and enforce the requirements of food law. The overarching duty is for the Council to carry out 'official controls' and ensure that food being produced, distributed and/or offered for sale in the district is safe for human consumption. An element of this work includes the provision of support and advice to food business operators, with the purpose being to achieve compliance by education rather than formal enforcement.
- 2.2 The traditional offer of support and advice is mainly restricted to signposting to food safety information, promoting self-help tools and giving advice for new food business start-ups and existing food businesses during face-to-face inspection visits. Whilst the current level of support and advice is free-of-charge, the statutory priorities are a limiting factor in terms of how many contact hours can be offered in that way. The regulatory approach is one of enabling and still requires the food business operator to interpret and then apply the law and advice received to their food business activities, coupled with periodic regulatory inspections.
- 2.3 The provision of advice and support is fundamental to the Council's Strategic Plan and the key strategic priority of Growing the Economy, by supporting all sizes and types of businesses in our areas to grow. The introduction of commercial food safety services is already proposed in the Delivery Plan 2022-24 and this is the enabling report.
- 2.4 The council has adopted a Commercialisation Strategy and the proposals in this report are in accordance with that strategy.

3. Current position/findings

- 3.1 The current provision of food safety support and advice to food businesses does not take an entrepreneurial approach. The Council's current adopted fees and

charges do not afford the flexibility to offer such services in a more dynamic way and deliver products that may offer a competitive advantage to our businesses.

- 3.2 Some of the proposed products are intended to improve both the level of compliance with food legislation by our local food businesses and optimise their Food Hygiene Rating. The latter is the published mechanism that can demonstrate to their customers that they are 4-Rating 'Good' or 5-Rating 'Very Good', which is a marketable selling point for a food business that achieves an independent regulator-verified compliance score above a 3-rating 'Satisfactory' (or lower).
- 3.3 There is scope to utilise the council's expertise in our competent food safety professionals i.e. Environmental Health Officers (EHOs) to provide an enhanced offer of food safety support and bespoke advice. However, this approach requires a much greater commitment of resource than can be allocated to the face-to-face provision of support and advice. It would not be sustainable as a free service and the additional strain on capacity would put the Council at risk of being unable to carry out its statutory duty and other official controls (e.g. food premises inspection programme).

4. Proposed action

- 4.1 As the pressure on council budgets increases, service areas are having to re-examine the functions offered, and identify those that must be undertaken; the statutory functions, and those that are discretionary. With regards to discretionary fees, the Council needs decide whether they can be operated in a way that does not continue to present a cost to the authority with the future challenge of competing resources. This can be achieved by taking a decision to offer the proposed services on a full cost-recovery basis.
- 4.2 The proposed service enhancements are not 'official controls' and would be discretionary. Businesses choosing not to take up these additional fee-paying services would be unaffected. Section 93 Local Government Act 2003 allows local authorities to recover the costs of providing services or improvements to services that they might not otherwise have been able to justify providing or been in a position to provide.
- 4.3 The provision of service enhancements (support and advice) does not replace the existing provision of free-to-access but remote, standardised support and advice responding to enquiries. This will continue to be offered on request to all food businesses, including new start-up and existing food businesses, from the Business Regulatory Support Hub, via telephone, email or online requests for food safety advice on the council's website.

5. Other options

- 5.1 Cabinet could do nothing – continue with the Council's existing provision of good quality but relatively limited, standardised food safety support and advice and allow market forces to operate where Food Business Operators wish to procure

consultancy services (from the private sector). The Council then misses out on the benefits outlined in this report and loses control linked to the quality of that advice when obtained from unknown sources, and food business operators are at risk of paying for more support than they need.

- 5.2 Cabinet could alternatively seek to recognise the value but to externalise the provision of food safety support and advice. The provision of approved consultants would be at high cost, subject to uncertain and limited levels of demand, and introduce additional administrative costs around procurement. It would also introduce resource implications for quality assurance, monitoring and supplier audit to protect the reputation of the council, which could arise when promoting a Council-approved list of food safety consultants. The Council then loses control linked to the quality of that advice from third parties and food business operators risk of paying for more support than they need.

6. Issues and risks

- 6.1 **Resource Implications** – there are no immediate resource implications, provided that the service enhancements are delivered on a full cost-recovery basis and that the resultant income can be ring-fenced back into the team to backfill any impact upon Regulatory capacity to carry out the statutory duty of a competent authority for food safety.
- 6.2 **Legal Implications** – none, aside from managing risks associated with potential conflict of interest addressed at paragraph 6.6. The service enhancement options can be delivered from staffing and expertise within the existing Regulatory service area; there is no proposal to set up a separate trading arm or seek legal advice to do so.
- 6.3 **Equality Implications** – the proposed service enhancements are not likely to have an impact on any individuals/groups on grounds of age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion/belief, sex or sexual orientation.
- 6.4 **Environmental Impact** – the proposal will be generally neutral in effect on environmental quality, with some potential for a positive impact on the environment, where support and advice relate to a reduction in food waste, or responsible disposal of such waste from food businesses.
- 6.5 **Crime and Disorder** – whilst the introduction of enhanced support and bespoke advice would reduce the likelihood of serious food safety/food crime offences, there are no implications under the Crime and Disorder Act 1998 linked to these service enhancement proposals.
- 6.6 **Risks** – the Food Law Code of Practice for England (issued by the Food Standards Agency) requires that competent food authorities must have procedures and/or arrangements in place to ensure that staff performing official food controls are free from any conflict of interest. In order to mitigate this, in advance of offering service enhancement products, Conflict of Interest

arrangements would be put in place. This is so that the Council and its officers can operate in a transparent, open way and be accountable in all its activities. An example approach may be drawn from another local authority to benefit from their experience.

In the event of unforeseen circumstances (e.g. seasonal peaks of Covid-19 in the future), it may be necessary to suspend the delivery of service enhancement products and divert the Council's food safety staffing resource to public health and higher priority Regulatory duties.

7. Conclusion

- 7.1 By offering businesses the opportunity to 'buy-in' purchase enhanced support and advice services from the regulator, the service enhancement proposals support both the Strategic Plan and the Delivery Plan 2022-2024, around growing the economy and protecting the public.
- 7.2 The proposed service enhancements outlined in Appendices 1 and 2 are within the scope for delivery, based on existing environmental health officer skillsets and capabilities, without needing to incur additional recruitment costs. This demonstrates that the council is using resources wisely, it is adding complementary services, whilst not losing sight of our Regulatory duty.

8. Recommendations

- 8.1 Cabinet to authorise the piloting of enhancements to Food Safety services at full cost recovery, for a 12-month period starting in 2022/23.
- 8.2 Cabinet to agree the reinvestment of income generated from service enhancements to food safety activity into the Council's regulatory food safety service, so as not to impact on regulatory service capacity.

Background papers - none

Appendices

- 1. Service Enhancement Options – Food Safety
- 2. Service Enhancement Fees & Charges – Food Safety
- 3. Local Authority Fee Comparisons – Food Safety

Appendix 1 – Service Enhancement Options – Food Safety

The following service enhancements / products are proposed.

Food Safety Products
New Business Start-up Support New food businesses start up all the time, and we receive frequent enquiries and new registrations. However, it can be a serious challenge getting to grips with food law compliance (especially those where it may be their first food business). Equally, expensive mistakes can be made when setting up a new business. Our pilot Business Regulatory Support Hub works to maximise the benefit of our standardised information and advice. Our specialist regulatory officers work closely with food businesses, mostly during inspections and food complaint investigations, yet currently have limited capacity alongside statutory work to offer bespoke advice. The aim of this start-up support service, operating on a full cost-recovery basis, is to enable close and effective assistance to be offered helping a new business owner to start up smoothly and safely, knowing how to comply with food legislation and fully protect their customers and their businesses (for example, concerning food allergens). On request, one of our officers will be assigned to offer a start-up advice product and to address any business-specific questions and compliance needs.
Pre-Inspection ‘Gain or Retain’ This service relates to the National Food Hygiene Rating Scheme and is for those food premises and Food Business Operators that wish to remain as a highly complaint 5-rating ‘Very Good’ or are interested in being above a 3-rating and basic compliance, as higher ratings can offer a commercial advantage and have value for food business operators. They are willing to have a pre-inspection ‘health check’ service to pick up on any slippage in standards before it impacts their rating during the next regulatory food inspection (or want to know how to improve on their last rating in the meantime)
Bespoke Food Safety Advice Per hour

[Table continues on the next page]

Food Hygiene Rating Scheme – re-score revisit

Re-score revisits are currently undertaken by application as a 'paid for' service in Broadland but are referenced here as being part of an overall package of support to our food businesses. The Brand Standard for the National Food Hygiene Rating Scheme allows 'paid for' applications and for re-score revisits to be carried out straight away, as well as for multiple applications to be submitted per inspection cycle. This allows the business to seek a revisit sooner (in the hope that their score will improve once remedial action has been taken). This prevents food businesses from being blighted by an unrepresentative rating. Food businesses are removed from platforms such as 'Just Eat' when a business receives a rating below 3-rating 'Satisfactory'.

Food Import / Export Advice

Food imports are becoming increasingly difficult, linked to EU Exit and traceability (particularly where intermediaries are used, such as import agents or food brokers). This hourly rate prevents the food officers from being used as a free vetting service for the advanced declaration of food products coming to Great Britain.

Export Health Certificate

Currently, the corporate fees and charges includes as a flat fee of £73. However, post-EU exit has introduced significant complications when it comes to the additional length of time it takes to carry out consignment checks, including an on-site visit now being required in many instances. Previously, the paperwork could have been carried out within an hour for routine exports, without need for a site visit for a previously inspected premises, with a good history of compliance. For this reason, an hourly rate is added for each additional hour. The exporter or their agent can keep costs at a manageable level by assisting with the provision of consignment information up-front.

The increased initial hourly rate for the first hour reflects the cost of preparing the Export Health Certificate.

Training workshops

To be based on an hourly rate (per tutor cost) plus room hire costs (if applicable). Restrict to a maximum number of 20 delegates (or safe room capacity, if lower than 20)

Safer Food Better Business Pack - Printed

Food Standards Agency Pack, One Team branding added. Content to be supplemented with food diaries and allergen tools

Appendix 2 – Service Enhancement Fees & Charges – Food Safety

The following fees are proposed, subject to review, as proposed in the report.

The full cost-recovery is based upon the 22/23 payscale (Grade F – Environmental Health Officer), comprised of direct salary, plus service cost, service on-costs and overhead on-costs to calculate an hourly rate at £52.00/hr.

Where costs are stated at £156, this is based on 3 hours and includes time for travel and issuing a 'report of visit' within that 'paid-for' time period. For complex food activities or expansive sites, there is the option to bolt-on additional hours at the hourly rate. The Food Hygiene Scheme (rescore revisit) also includes additional time/costs associated with issuing a new rating (plus updating the national online public ratings database).

In terms of charging an hourly rate, this is per hour (or part thereof).

Food Safety Products	Cost
New Business Start-up Support	£156.00
Pre-Inspection 'Gain or Retain'	£156.00
Bespoke Food Safety Advice	£52.00 per hour
Food Hygiene Rating Scheme – re-score revisit	£165.50
Food Import / Export Advice	£52.00 per hour
Export Health Certificate	£73.00 (includes certificate and first hour of officer time) £52.00 per hour (each additional hour)
Training workshops	£52.00 per hour (tutor cost), plus room hire charge
Safer Food Better Business Pack	£25.00

Appendix 3 – Local Authority Fee Comparisons – Food Safety

Local Authority	New Business Start-up Support	Pre-Inspection 'Gain or Retain'	Bespoke Food Safety Advice	Food Hygiene Rating Scheme – re-score revisit	Safer Food Better Business Pack
Broadland Council (proposed)	£152.00	£152.00	£52.00/hr	£165.50*	£25.00
Cheltenham Borough Council		£210	£75/hr	£170	£22.50
London Borough of Bromley				£177	
Redbridge London Borough Council		£70/hr (min 2 hours)			
Cornwall Council		£292	£73/hr	£180	
Norwich City Council	£160	£160		£160	
Breckland Council				£196	

*Included in Corporate Fees & Charges for 2022/23

Energy Rebate Scheme

Report Author(s): Lindsay Sayer
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Portfolio: Housing and Wellbeing

Ward(s) Affected: All wards

Purpose of the Report:

To outline the detail of the £150 Energy Rebate Scheme which is to be administered by Council tax billing authorities and seek approval for the Discretionary Payment Scheme

Recommendations:

Cabinet agrees to delegate permission for future discretionary schemes to be determined by the appropriate Assistant Director and the Section 151 officer in collaboration with the appropriate Portfolio Holder.

1. Summary

- 1.1 On 3rd February the government announced a package of support for rising energy costs. Part of this is a £150 non-repayable rebate to households in Council Tax bands A-D, to be administered by Local Authorities.
- 1.2 There will also be a discretionary fund available for households who are not eligible under the main scheme criteria, for example those who live in houses of multiple occupation or are resident in properties banded E-H.
- 1.3 Guidance on how Local Authorities should administer this scheme was issued by the Secretary of State for Levelling Up, Housing and Communities to billing authorities on 23rd February 2022.¹
- 1.4 The government guidance terms the scheme as the 'Council Tax Rebate Scheme 2022-23', however as this is independent of any other Council Tax rebates, to avoid confusion all external and internal communications will refer to it as the 'Energy Rebate Scheme'.

2. Background

- 2.1 The guidance issued by the government states the eligibility should be determined on the position at the end of the day on 1 April 2022. If the customer is the resident of an eligible household on this date, then they will be eligible.
- 2.2 All payments for the main scheme will need to be made by 30 September 2022
- 2.3 The guidance has stipulated that £150 should be paid to all households who permanently reside in a property in Council Tax Bands A-D. This includes properties in band E but has a disabled band reduction to band D
- 2.4 For customers who are paying their Council Tax bill by Direct Debit, the Council will endeavour to make a payment directly into their bank account once we have verified that it is a live account in the customer's name. A payment will be made as soon as possible after the first direct debit payment of the year has been collected. This is the most efficient way of verifying the bank account details held are for a live account.
- 2.5 Where we do not hold customers' bank account details, the customer will be contacted by letter advising them how they can apply for the payment.

¹ The published guidance can be found here:
<https://www.gov.uk/government/publications/the-council-tax-rebate-2022-23-billing-authority-guidance>

- 2.6 For those not on Direct Debit the customer will have the option of receiving their payment into their bank account, or as a credit on their Council Tax Bill. If we do not have any contact from a customer in this category an automatic credit of £150 will be made to their Council Tax account. This will ensure that all vulnerable residents will receive this financial help.
- 2.7 The Council has also received a fund for discretionary payments for those households who are not eligible under the main scheme. Any household who has already received a payment but who is in hardship can also apply for a top-up payment from the discretionary fund
- 2.8 New Burdens funding will be provided to Broadland Council in respect of administering this fund.

3. Current position/findings

- 3.1 For the main scheme, Broadland District Council currently has 50,306 occupied properties in bands A-D. The Government has allocated £7,565,700 of funding for delivery of the main scheme
- 3.2 41,367 of these households are currently paying by direct debit. This equates to approximately 82%
- 3.3 8,939 households are not currently paying pay direct debit and will need to be contacted directly to advise them how they can claim their payment.
- 3.4 For the discretionary payments, Broadland Council has been allocated £151,200. The administration of this fund, and the assessment of the applications, will be undertaken by the Benefit team. Ascendant Solutions will host the application forms and undertake the required pre-payment fraud checks.
- 3.5 Discretionary payments will typically be £150, therefore this funding allocation will allow the Council to make 1,008 discretionary payments. These payments must be made by 30th November 2022
- 3.6 There are currently 8,342 occupied properties in band E-H, therefore the discretionary allocation will allow us to provide assistance to approximately 12% of these households
- 3.7 The discretionary scheme can also be used to provide a top-up payment to households who have already received a payment of £150, if it is considered that these customers are deemed to be vulnerable. This decision will be made by a Benefit officer who is experienced in making similar discretionary decisions.
- 3.8 Guidance issued by the government advises that Councils can decide locally how best to spend the discretionary fund.

3.9 Broadland Council have determined the local criteria with an aim to focus on those who are most likely to be in financial hardship or fuel poverty. By keeping this as the focus of the discretionary scheme, we can ensure that the limited fund will reach our most vulnerable residents.

3.10 Full criteria of the discretionary fund, and how this will be administered can be seen in Appendix 1

4. Proposed action

4.1 The non-discretionary element of the scheme is prescriptive in legislation therefore no governance process is required to allow immediate payment, as per government guidance.

4.2 The discretionary system will require member oversight. The timeframe that the governance process involves would mean that were we to wait for this, there is the strong possibility that payments would not be able to be made until May or June which is an unacceptable delay given the increasing cost of living.

4.3 Consequently, the eligibility for the discretionary scheme has been designed, in consultation with portfolio holders, and we are retrospectively going through the governance process, which will allow us to deliver the scheme in a timely manner, when customers are likely to need this the most.

4.4 We have recently received a number of funds, similar in nature to the Energy Rebate Scheme, and due to this it has become evident that the government prefers small allocations of money to deal with the specific issue of the moment. This has been the case throughout COVID and it is anticipated this approach will continue as strains upon the economy continue.

4.5 We are, therefore, requesting that Cabinet grant appropriate delegated permission to allow the eligibility of this, and all future, discretionary funds to be passed to the appropriate Assistant Director and the Section 151 officer, in consultation with the portfolio holder where the scheme is funded by government

5. Other options

5.1 Not grant delegated permissions and request that all discretionary criteria go through the full governance process.

5.2 If this option is taken, however, there is a risk of delay to any future funds that needs to be distributed to our most vulnerable resident.

6. Issues and risks

6.1 Resource Implications –

This scheme will require significant additional work for our teams as there will be a large amount of Rebate claim processing and enquiries from customers. Broadland

Council will be working in partnership with Ascendant Solutions to deliver both the main and discretionary payments. This will reduce some of the administrative burden on the Council Tax and Benefit teams. We will however need to allocate members of staff from each team to undertake this work.

To mitigate this, we are increasing our staffing establishment temporarily to meet the needs of the scheme.

- 6.2 **Legal Implications** – Guidance for the administration of the scheme was published by the Department for Levelling Up, Housing and Communities on 23rd February 2022. It is for the billing authority to determine eligibility, the government does not have a role in disputes, these will be resolved through the Council's usual complaints process. Any disputes about the council tax banding should be referred to the Valuation Office Agency
- 6.3 **Equality Implications** – There are no equality implications with the proposal.
- 6.4 **Environmental Impact** – n/a
- 6.5 **Crime and Disorder** – n/a
- 6.6 **Risks** - It is anticipated that the cost of the increase in our staffing establishment can be met in part by the New Burdens Funding, however, unfortunately, the amount of this funding have not yet been published yet

If Cabinet does not grant delegated permission to determine the eligibility of future discretionary schemes there is a risk of a delay in getting the funds to vulnerable households.

7. Conclusion

- 7.1 By administering the main and discretionary elements in the Energy Rebate Scheme the Council is providing assistance to our residents at a time of increased Energy Costs.
- 7.2 Delegated permission is requested to allow the appropriate Assistant Director and the Section 151 officer to determine this, and future, discretionary criteria in collaboration with the portfolio holder to ensure funds for vulnerable residents can be administered in a timely manner, without having to go through the formal governance process.

8. Recommendations

- 8.1 Cabinet agrees to delegate permission for future discretionary schemes to be determined by the appropriate Assistant Director and the Section 151 officer in collaboration with the appropriate Portfolio Holder.

APPENDIX 1



POLICY DOCUMENT

Policy Name: **£150 Energy Rebate – Discretionary Scheme**

Date: 24 March 2022

1.0 Background

- 1.1 On 3rd February 2022 the government announced a package of support for rising energy costs. Part of this is a £150 non repayable rebate to households in Council Tax bands A-D, to be administered by Local Authorities.
- 1.2 A discretionary fund is available for households who are not covered by the main scheme.
- 1.3 Councils can determine locally how best to spend this fund.
- 1.4 All payments must be made by 30th November 2022

2.0 Purpose of this policy

- 2.1 The purpose of this policy is to specify how Broadland District Council will administer the Discretionary Fund. It details the application process and indicates the factors that will be considered when deciding if a Discretionary Payment can be made.

3.0 Discretionary Criteria

- 3.1 Broadland District Council will consider awarding a Discretionary Payment of no more than £150 to applicants who:

- a) Are not eligible for a payment under the Energy rebate scheme and
- b) have not already received a payment from the discretionary energy rebate scheme, and
- c) can fulfil the criteria of one of the following categories:

Category 1

If the customer can satisfy the Council that they fulfil the following criteria, there will be no further assessment required:

- 1. They are in receipt of an income related benefit:
 - a. all income related benefit administered by the Department for Work and Pensions,
 - b. Housing Benefit
 - c. Council Tax Assistance
- 2. They are a care leaver
- 3. They are a Veteran
- 4. They are on the Council held list for 'Warm Homes' assistance

Category 2

If the customer can satisfy the Council, they have gross household earnings of less than The Minimum Income Standards earnings level, as per the Joseph Rowntree Trust report

- a. £34,800 for a family
- b. £27,400 for a couple with no children
- c. £20,400 for a single person

This will normally be assessed on the customer's most recent payslip(s), which will be multiplied to ascertain an annual income.

Gross earnings mean the total amount of earnings after work expenses have been deducted but before any deductions by the employer for tax, national insurance or pensions.

Category 3

If the customer can satisfy the Council, they have current or imminent fuel hardship.

A more thorough investigation by the officer will be required in these circumstances

When making their decision the officer may consider:

- the official guidance notes

- any steps taken by the applicant to alleviate their hardship
- the financial and medical circumstances of the applicant, their partner and any dependants and any other occupants of the applicant's home
- the income and expenditure of the applicant, their partner and any dependants or other occupants of the applicant's home
- any savings or capital that might be held by the applicant or their family
- the level of indebtedness of the applicant and their family
- the exceptional nature of the applicant and their family's circumstances

The list is not exhaustive, and any other relevant factors or special circumstances will be considered.

- 3.2 If the customer has already received a payment under either the main or discretionary Energy Rebate scheme, the council will consider an additional payment if they consider the applicant to be under current or imminent serious fuel hardship. The amount of this award will be at the officer's discretion and the officer will consider all points as details in Category 3, above.

4.0 Treatment of applications

- 4.1 Each application will be considered on its merits and all applicants treated equally and fairly when the scheme is administered. Broadland District Council are committed to working inter-departmentally and collaborating with external organisations in order to maximise applicants' entitlement to all benefits and discounts.

5.0 Applying for a Discretionary Payment

- 5.1 A claim may be made by any customer who is an energy bill payer
- 5.2 Claims will not be accepted from a corporate body or other body such as a housing association, the government or governmental body. This list is not exhaustive and we may exclude other organisations
- 5.2 A Discretionary payment will not be made to occupants in Council Tax exemption Class O, where the Ministry of Defence will provide cost of living support.
- 5.3 An application for a Discretionary Payment must be made to Broadland Council through our online form which will be hosted by Ascendant Solutions. If a customer

is not able to complete the online form, the Councils will provide a paper application form for this purpose.

- 5.4 Any reasonable evidence in support of an application for a discretionary payment will be requested. If the evidence is not provided with the claim form, the applicant will be asked to provide the evidence within a calendar month of such a request although this will be extended in appropriate circumstances
- 5.5 If the applicant is unable to, or does not provide the required evidence, the application will still be considered and will in any event take into account any other available evidence held by the Council.
- 5.6 The Council reserves the right to verify any information or evidence provided by the applicant in appropriate circumstances.

6.0 Awarding a Discretionary Payment

- 6.1 An officer within the Housing and Benefits department will decide if a Discretionary Payment will be awarded.
- 6.2 This award will initially be no more than £150 for each household
- 6.6 All decisions will be fully documented by Ascendant Solutions on behalf of Broadland District Council

7.0 Payment of an Award

- 7.1 Payment of an award will be made to the bank account nominated by the applicant, providing the account belongs to a member of the household.
- 7.2 The customer will also have the option of requesting a reduction in their Council Tax bill in lieu of a BACS payment.

8.0 Disputes

- 8.1 If the applicant is not satisfied with any decision in respect of their Discretionary Payment, they have the right to request a review.
- 8.2 Any request for a review must be made to the Council, in writing, within one calendar month of the date of the notification letter issued detailing the original decision.

- 8.3 A senior officer, who was not involved in the original decision making process, will look at the decision again. The applicant will be notified in writing, setting out the decision and associated reasons within 10 working days from receipt of the request or as soon as practicably possible.

9.0 Overpayments of Discretionary Housing Payment

- 9.1 The Council will seek to recover any discretionary payments that have been fraudulently claimed, or incorrectly paid.
- 9.2 Incorrectly paid, or fraudulently claimed Discretionary Payments will mainly be recovered by issuing an invoice to the applicant or the person to whom the award was paid.

Planning Business Case – Appointment to new vacancies and updates to structure

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Portfolio: Planning

Wards Affected: All

Purpose of the Report:

The purpose of this report is to present the proposed changes to the Planning team and the additional resources required to manage current and expected workloads. The report also attempts to future proof the team ensuring as much as possible that they are resourced appropriately.

Recommendations:

1. Cabinet to approve the proposed changes to the Planning Team and the intention to fill the current and new vacancies (see existing and proposed structure at Appendix 1)

1 BACKGROUND

- 1.1 The Council is delivering against an ambitious growth agenda, with large scale sites to deliver and unlock (stalled sites), and an emerging Greater Norwich Local Plan (GNLP) to deliver against. Furthermore, new requirements and considerations are coming from the Environment Act and the National Planning Policy Framework (NPPF) with Biodiversity Net Gain; Nutrient Neutrality; and a new focus on design within the decision-making process.
- 1.2 A full review of the Development Management establishment has been undertaken to consider whether the team is adequately resourced to respond to, and drive, the effective delivery of the planned growth. This has included a review of workloads, the pipeline of anticipated large scale and strategic applications and other project work, a skills review and consideration of any changes that will need to be implemented and delivered as a result of legislative and policy changes coming from Government and through the adoption of the pending GNLP.
- 1.3 The report was considered by the Service Improvement and Efficiency Committee (SEIC) on the 17 May where members unanimously agreed the recommendation to Cabinet.
- 1.4 At the request of the leader the Council additional information has been added to the report, to that presented to SEIC, at paragraphs 2.7, 2.10 to 2.12 to illustrate the proposed additional income in relation to the costs of the additional posts.

2 The Proposal

- 2.1 In recent years the Council has taken a far more proactive role in enabling and delivering housing and employment growth and key to this is working on large scale strategic sites at both the pre-application and planning application stages, together with the delivery of strategic and local infrastructure delivery. There are continued pressures on the team in respect of both skills and resources regarding large scale and major applications. In order to address the requirement for the one officer team to deliver the large-scale growth across the Greater Norwich Area in Broadland and South Norfolk Districts it is proposed to create a new team (from existing and new resources) that will focus on strategic growth and bring in additional skills and capacity in a number of technical areas that will strengthen our ability to deal with strategic and major sites.
- 2.2 In addition, we are seeking to ensure we maximise skills and resources to deliver business as usual in a more efficient and effective way to respond to increased workloads and deliver an exemplary planning service.
- 2.3 The additional and increased workstreams that the planning service will need to respond to are:
 - An overall increase in application numbers
 - Significant large-scale applications imminent; recently submitted or in the pipeline
 - New settlement work
 - Applications following adoption of the GNLP (site allocations)

- Applications following adoption of any village cluster policy (allocations and new dwellings per parish policy)
- Development Consent Orders (e.g. onshore infrastructure to support the significant delivery of off shore wind farms; significant Highway Schemes; other major energy projects)
- Local Development Orders (e.g. Food Enterprise Park; Browick Road)
- Biodiversity Net Gain and changes from the Environment Act
- Nutrient Neutrality
- Design Code/Guides
- Infrastructure delivery projects
- Greater community engagement with members and parish/town councils

2.4 To create capacity a number of posts will be created/deleted. Overall, the changes to the team set out below will create a net increase of 6.4FTE over 8 new posts. 6 new posts are to be advertised as 2 posts have already been agreed, signed off and appointed to. A summary of the FTE is set out below:

- **Existing FTE 41.1FTE** (of those 3FTE are temp as apprenticeship contracts)
- **Proposed FTE 47.5FTE** (of those 4FTE would be apprenticeship contracts)

2.5 **Strategic Growth Team**

- Creation of a new Strategic Growth Team (with existing and proposed new staff) to focus on strategic growth.
- 1 x New Area Manager
- 1 x New Principal Planning officer
- One existing Principal Planning Officer to be relocated into the team
- 1 x New Landscape Architect to address capacity of existing technical expertise in this area and to add value to the strategic and major applications
- Re-location of Senior Conservation and Design Officer into the team with a strong focus on masterplanning and design
- 1 x New Graduate Planner (Apprenticeship)

Creating capacity to address workloads and deliver against new workstreams

- 1 x new Project and Business Support Officer has been approved and appointed in the establishment.
- Re-profiling of one of the Conservation and Tree Officer post and replacement with a Biodiversity, Ecology and Tree Manager. This gives one of the post holders a promotion opportunity which will enable management responsibilities to be introduced to lead the tree and ecological roles for the One Team.
- 1 x new Assistant Conservation and Tree Officer to provide resilience and capacity to the team.
- 1 x new Biodiversity and Ecology Officer has been approved and appointed in the establishment in lieu of a Service Level Agreement with Norfolk County Council. This sees the benefit of additional resources for less money and therefore the capacity to pick up new work streams including Biodiversity Net Gain, Green Infrastructure requirements and Nutrient Neutrality.

- 1 x new Design Officer post to respond to and ensure high quality design (in line with Government priorities/emphasis) on Major applications predominantly and other schemes with key sensitivities.

Deletion/amendment of posts

- Delete 1 x Planning Officer vacancy which will free up resources to bring in experience and skills to address the workload and pressures for the service.
- Requested reduced hours for existing staff – saving 0.4 of a senior planning officer and 0.2 of a Principal Planning Officer

2.6 The resources identified will be funded in the following way:

2.7 To resource the changes to the team staffing structure two areas were reviewed, firstly the existing vacancies and ability to work within the existing establishment and secondly the significant revenue received from the strategic applications and projects fee income which can be ringfenced.

Amending the existing establishment, Service Level Agreements (SLAs) and consultant budgets

Description	SNC/BDC totals	BDC totals
Annual salary requirements for proposed amendments to establishment (excl 1 x new apprentice*)	£236,460	£106,407
Savings in existing establishment and revenue budget proposed (Salaries and SLAs)	£89,969	£37,411
Additional funding required across the one team (to be covered by ringfenced planning fees and increased fee income)	£146,491	£68,996

*NB if apprentices not funded by central budget would need an additional £23,253

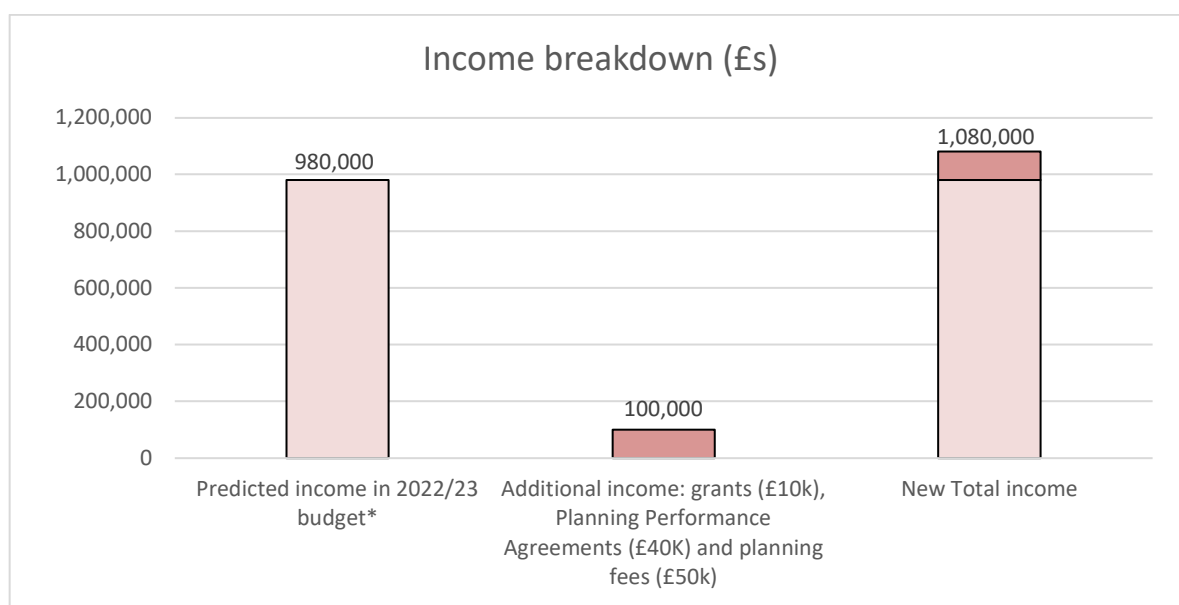
2.8 The existing planning service base budget for Broadland for 2022/23 is £1,564,465. As shown in the table above, the additional funding required is £68,996 which would take the revised base budget to £1,633,461.

Fee income

2.9 The base budget set for 2022/23 fee income was £980,000. However, due to additional new workstreams a greater income is now predicted which would take us beyond the £980,000 base budget. This amounts to £100,000 additional fee income, anticipated as a result of Development Consent Orders, Biodiversity Net Gain, and ringfencing £50,000 from the strategic growth planning application fees. In addition, the fee carry forward into 2022/23 financial year as a result of IFRS 15 adjustments, and planning fee income received for the first 6 weeks of the year already exceeds £600,000. The following paragraphs set out additional information to supplement that provided in the report to SIEC on 17 May 2022.

- 2.10 Overall, we are predicting that there will be an increased fee income above the base budget set for 2022/23 due to the submission of large-scale planning applications and other workstreams and it is intended to ringfence a small proportion of this income in order to cover the additional £146,491 for the revised establishment. Below are some examples across the one team of the fees that could offset the budget requirement.
- A predicted fee income above base budget is estimated across both authorities for the one team in the region of £500k. This is a reasonable assumption having regard to experience of the SNC 21/22 budget which saw an income in the region of £500k above base budget owing to application submissions.
 - Examples of significant large-scale applications for BDC in respect of existing site allocations and in response to large scale GNLP allocations which will attract significant fees include:
 - Rackheath 4000 dwellings - (Initial outline application fee of £150k in 22/23 financial year with further Reserved Matters fees in subsequent years)
 - Taverham 1200 dwellings (Outline fee income approx. £90k in 22/23 budget plus Reserved Matters fees in subsequent years)
 - Land north of Smee Lane (Estimated £45k)
 - Beeston Park (Reserved Matters at approx. £50k per 300 dwelling Reserved Matters application and overall site is for 3500 dwellings)
 - Development Consent Orders (DCOs) - A series of DCOs are being promoted across BDC and SNC. The income stream for Planning Performance Agreements (PPAs) associated with these are still being negotiated on a number of the projects and timeframes for income are dependent on schemes commencing. Predicted fee incomes have been calculated which include a margin of error and a reasonably realistic annual income has been assumed over a three-year period. This could see approx. £60k per year if all DCOs come online.
 - Local Development Orders (LDO) income for planning salaries for two initial projects at £30k per LDO.
 - £10k received from Central Government per authority for Biodiversity Net Gain work.
- 2.11 Ringfencing the income from just a small number of the above-mentioned projects would deliver a sufficient annual fee income to offset the funding necessary for the additional resource identified. For example, the DCO income at circa £60k per annum; the fee income from one major application at £60k; and the LDO income at £30k would equate to £150k which offsets the funding requirement of £146,491.
- 2.12 To conclude, for Broadland this means that we need to ensure we have £68,966 above the predicted income in the 2022/23 Budget. This will be made up of the following income not added to the base budget - £40k from Planning Performance Agreements (PPA's) for work on the discharge of conditions from Development Consent Orders which is a new stream of income for 2022/23; £10k from a Government new burden grant for Biodiversity Net Gain (BNG) plus an additional £50k from strategic growth applications at year end. The following graph demonstrates how this shortfall will be achieved:

Figure 1



- 2.13 Figure 1 shows that the predicted income for 2022/23 is £980,000. This includes £369,949 which has been transferred to the 2022/23 budget as the IFRS15 figure for 2021/22. This figure is the highest it has ever been, due to strategic applications being submitted in the last 3 months of the year and means that for 2022/23 an income of £616,219 has already been achieved to date (mid-May 2022).
- 2.14 This proposal therefore ensures that the resource requirements overall are cost neutral when having regard to fee income generated. The additional resources above the current 2022/23 budget salary costs and other service cost savings (SLA and consultant budget) will not be added to the base budget and will be monitored on an annual basis. Given the level of strategic growth identified it is envisaged that these posts will be able to be financed through increased fees on an annual basis and the need for retention of the additional posts and any staff turnover will be reviewed.

Benefits

- 2.15 The proposed changes to the team structure and new posts creation would create a service that goes beyond business as usual and truly demonstrates we are an organisation that drives and delivers high quality growth, enhancing and creating sustainable communities, and is at the forefront of innovation and capitalises on commercial opportunities.
- 2.16 Outputs will be higher quality schemes; benefits secured for communities, the environment and financial benefits; quality of life for our communities; customer service (to our customers, agents and Members etc) in the level and quality of engagement and service for strategic and large-scale applications.
- 2.17 Bringing the ecology resource inhouse in lieu of the SLA enables the One Team to maximise and control how the resource is used and funds a greater level of resource for less money, as well as offering the potential to sell this as a service in

the future if inhouse demand reduces.

- 2.18 Selling the services of other specialist officers (if work demand decreases) could also apply to the additional resources being created in design and landscape posts.

3 PROPOSED ACTION

- 3.1 In agreement with the Portfolio Holder for Transformation and Organisational Development and the Portfolio Holder for Planning, who have endorsed the full business case, it was agreed to advertise the current vacancies in parallel with this update to SIEC to ensure the posts are filled as soon as possible and to ensure that progress is made on key strategic sites in the Greater Norwich area. Vacancies are progressed subject to agreement / contract and therefore enable the recruitment process and this report to go through in tandem, making the best use of the time available.

4 OTHER OPTIONS

- 4.1 Do nothing or reduce the number of new posts; it is considered that this would result in delays in determining major planning applications and would have reputational consequences on service delivery. This is versus the desire to create an exemplar service which responds to strategic sites with a multi-disciplined and skilled team which can also spend more time engaging with the community.
- 4.2 The service is currently acting without the benefit of a Water Management Officer (the Environmental Protection team (EP) have been unable to recruit until very recently). Furthermore, when this role does come into effect it will not cover all of the requirements of the One Team for professional advice on flood risk and drainage on applications that fall below the Lead Local Flood Authority (LLFA) threshold. Both councils recognise the importance of appropriately and robustly addressing flood risk and drainage. An additional resource in the Development Management team to work in combination with and to complement any new resource in EP would mitigate our risks and add value to schemes and the decision-making process. A new Drainage Officer post could be inserted into the structure and assumed to be a Band E (£31k - £35k).
- 4.3 As is noted in the revenue section of the report, a small amount of planning income would need to be ringfenced in order to deliver the resources needed. As is a matter of course in the service, vacant posts are not automatically filled and are always reviewed for ongoing need and effectiveness for service delivery and any changed circumstances. Therefore, opportunity remains moving forward to continue to review the ongoing need for the resources. Officers have also engaged with other Norfolk authorities regarding the potential to sell our staff skills and resources to those authorities. This remains a valid option and needs have been identified and this will be periodically reviewed should resource need in the long term for the One Team reduce.

5 ISSUES AND RISKS

- 5.1 **Resource Implications:** The posts may not be recruited to as recent posts have been difficult to recruit to as there is a national shortage of planners. The current workforce cannot manage or handle the high work volumes and demands already in the system. This is further exacerbated with the demands of new considerations such as Nutrient Neutrality.
- 5.2 **Legal Implications:** There are no legal implications associated with this report
- 5.3 **Equality Implications:** There are no equality issues directly associated with this report
- 5.4 **Risks:** The key risk relates to the ability of the team to meet the ambitions of the delivery plan and the increase in strategic applications. If the team is not sufficiently resourced it is unlikely that the full programme of work will be achieved. Furthermore, as the team becomes more proactive in the growth agenda, there is a growing need to ensure the right expertise and skills are within the team to ensure success.

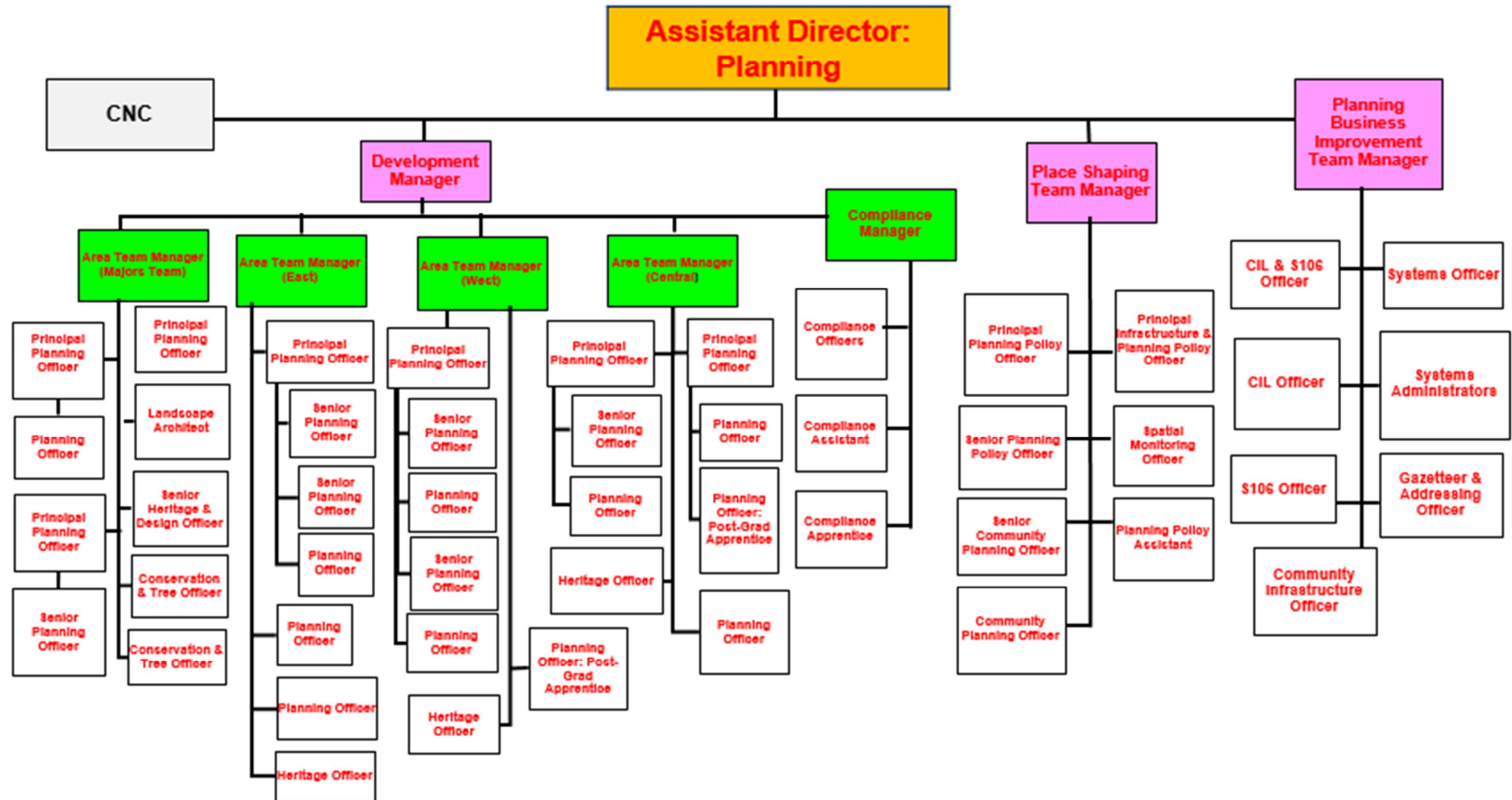
6 CONCLUSION

- 6.1 Members are asked to agree the proposed changes to the Planning team and recruitment of additional posts. These posts are needed to ensure that the team is fit for purpose to deliver the growth ambitions of this council.

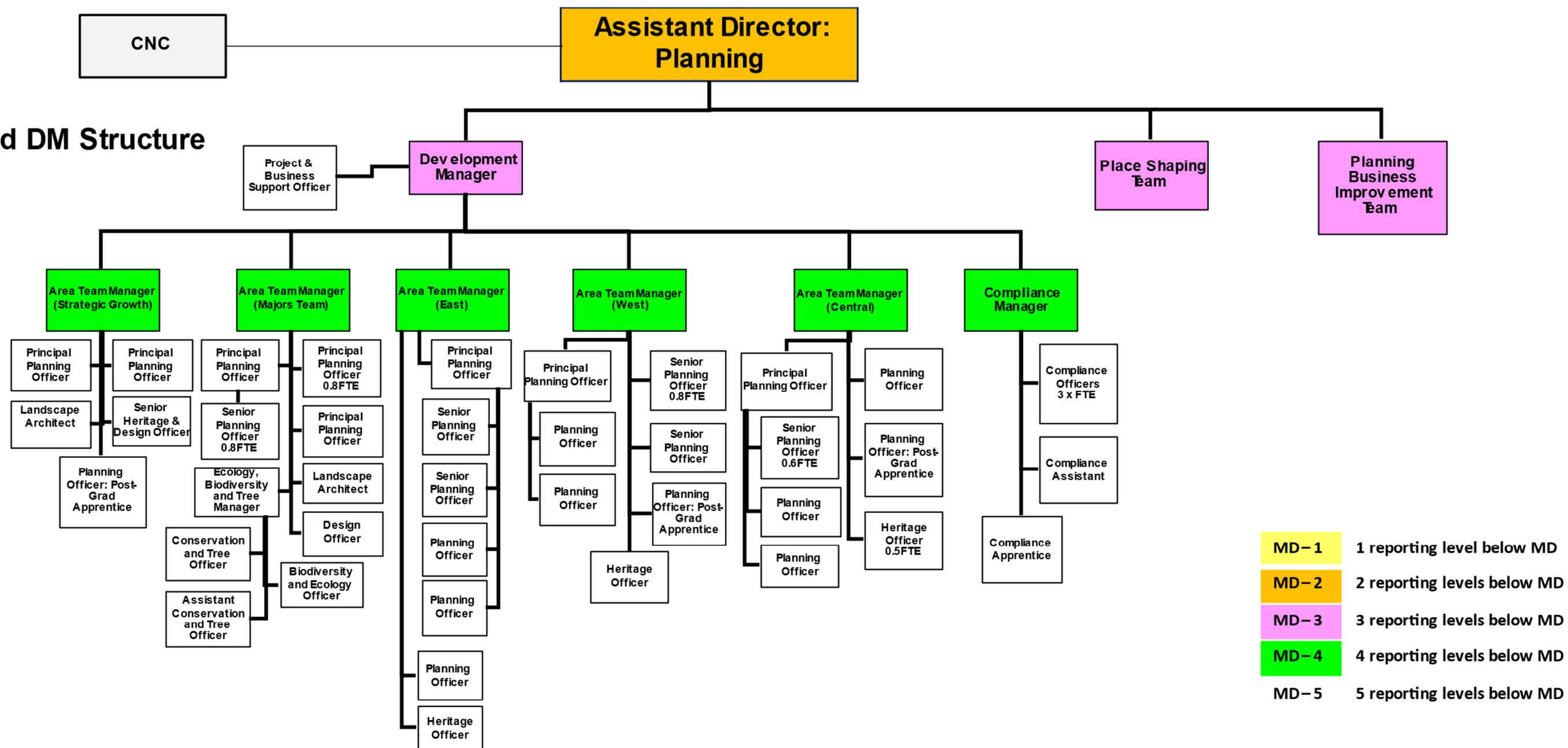
7 RECOMMENDATIONS

- 7.1 Cabinet to approve the proposed changes to the Planning team and the intention to fill the current and new vacancies.

Current Planning Structure



Proposed DM Structure





Forward Plan

The Forward Plan sets out the decisions that the Cabinet will be taking over the coming months. The Plan identifies which decisions are key and also highlights the decisions that Cabinet intend to take, which may result in part of the meeting being held in private.

This document will be updated and republished on the Council's website each month. Any queries relating to the Plan should be forwarded to Democratic Services, Thorpe Lodge, 1 Yarmouth Road, Thorpe St Andrew, Norwich, or via email at committee.bdc@southnorfolkandbroadland.gov.uk

What is a Key Decision?

Key Decisions are those that are likely:

- (a) to result in the local authority incurring expenditure which is, or the making of savings which are, significant having regard to the local authority's budget for the service or function to which the decision relates; or
- (b) to be significant in terms of its effects on communities living or working in an area comprising two or more wards or electoral divisions in the area of the local authority.

Why might a decision be made in private?

The public may be excluded from a meeting whenever it is likely that in view of the nature of the business to be transacted, exempt information will be disclosed, for example, information which may reveal the identity of an individual or relates to the financial or business affairs of an individual or organisation. Information should only be made exempt, if it is in the public interest to do so.

Members of the Cabinet:

Shaun Vincent (Chairman) – Policy
Trudy Mancini-Boyle (Vice-Chairman) – Finance
Jo Copplestone – Economic Development

Jonathan Emsell – Transformation & Organisational
Development
Ian Moncur – Planning
Judy Leggett – Environmental Excellence

Fran Whymark – Housing and Wellbeing

Report subject	Decision making body	Date of Decision	Key Decision?	Contact officer	Decision to be taken in Public or Private
£150 Energy Rate Rebate Scheme	Cabinet	14 June 2022		Mike Pursehouse Assistant Director Individuals and Families	Public
Food Safety Services Service Enhancement Options	Cabinet	14 June 2022	Key Decision	Nick Howard Assistant Director Regulatory	Public
Licensing Services Service Enhancement Options	Cabinet	14 June 2022	Key Decision	Nick Howard Assistant Director Regulatory	Public
Quarter 4 Performance Risk and Finance	Cabinet	14 June 2022		Sinead Carey Strategy and Programme Manager	Public
Carrowbreck – Review of Training Services and Carrowbreck House	Cabinet	14 June 2022	Key Decision	Debra Baillie- Murden Programme Manager – Economic Growth	Private Report will include commercially sensitive information
Planning Business Case – Appointments to New Vacancies and Updates to Structure	Cabinet	14 June 2022	Key Decision	Helen Mellors – Assistant Director of Planning	Public
Empty Homes Report	Cabinet	19 July 2022	Key Decision	Kevin Philcox Housing Standards Senior Manager	Private Report will include personal information

Report subject	Decision making body	Date of Decision	Key Decision?	Contact officer	Decision to be taken in Public or Private
Economic Growth Plan	Cabinet	19 July 2022	Key Decision	Debra Baillie- Murden Programme Manager – Economic Growth	Public
Options for Ongoing Management of Public Toilets in Broadland	Cabinet	19 July 2022	Key Decision	Michael Horton Community Assets Manager	Public
Regulatory Enforcement Policy	Cabinet	19 July 2022	Key Decision	Nick Howard Assistant Director Regulatory	Public
Garden Waste Disposal Contract Procurement	Cabinet	19 July 2022	Key Decision	Simon Phelan Assistant Director – Community Services	Private Report will include commercially sensitive information
City Deal Borrowing and Greater Norwich Strategic Investment Fund	Cabinet	19 July 2022	Key Decision	Phil Courtier Director of Place	
Business Builder Programme	Cabinet	19 July 2022		David Disney Market Town and Business Development Service Manager	Public

Report subject	Decision making body	Date of Decision	Key Decision?	Contact officer	Decision to be taken in Public or Private
Programme Investment in Renewable Energy Infrastructure	Cabinet	19 July 2022	Key Decision	Phil Courtier Director of Place	Private Report will include commercially sensitive information
Levelling Up; Pride in Place	Cabinet	19 July 2022	Key Decision	Jamie Sutterby Director of People and Communities	Public
Bure Valley Railway Bridges	Cabinet	23 August 2022	Key Decision	Michael Horton Community Assets Manager	Private Report will include commercially sensitive information
Affordable Housing Development Plan	Cabinet	27 September 2022	Key Decision	Helen Skoyles Housing Development and Enabling Manager	Public
Licensing Fees and Charges Review	Cabinet	27 September 2022	Key Decision	Nick Howard Assistant Director of Regulatory	Public
Licensing Services Review	Cabinet	27 September 2022	Key Decision	Nick Howard Assistant Director of Regulatory	Public
Best in Class Housing Phase 2 Development – Customer Focus	Cabinet	27 September 2022		Richard Dunsire Housing and Wellbeing Senior Manager	Public
Best in Class Housing Phase 2 Development – TA	Cabinet	27 September 2022		Richard Dunsire Housing and Wellbeing Senior Manager	Public

Report subject	Decision making body	Date of Decision	Key Decision?	Contact officer	Decision to be taken in Public or Private
Health and Wellbeing Strategy	Cabinet	27 September 2022		Mike Pursehouse Assistant Director Individuals and Families	Public
Dog Related Public Space Protection Orders	Cabinet	27 September 2022	Key Decision	Andrew Grimley Environmental Protection Manager	Public
Broadland Country Park Business Plan	Cabinet	27 September 2022		Michael Horton Community Assets Manager	Private Report will include commercially sensitive information
Commuted Sums Action Plan (Green Infrastructure and Community Infrastructure)	Cabinet	27 September 2022	Key Decision	Helen Sibley Green Infrastructure Officer	Public
BDC Car Parking Strategy	Cabinet	1 November 2022	Key Decision	David Disney Market Town and Business Development Service Manager	Public
Food Safety Service Review	Cabinet	1 November 2022	Key Decision	Nick Howard Assistant Director of Regulatory	Public

Report subject	Decision making body	Date of Decision	Key Decision?	Contact officer	Decision to be taken in Public or Private
Q2 2022/23 Performance Report	Cabinet	29 November 2022		Sinead Carey / Helen Hall Strategy and Programme Manager and Strategy and Data Officer	Public

Please note that decision dates are indicative and occasionally subject to change