

Cabinet

Agenda

Members of the Cabinet:

Cllr J Fuller (Chairman)	Leader, External Affairs and Policy
Cllr K Mason Billig (Vice Chairman)	Governance and Efficiency
Cllr A Dearnley	Finance and Resources
Cllr R Elliott	Customer Focus
Cllr G Minshull	Clean and Safe Environment
Cllr L Neal	Stronger Economy
Cllr A Thomas	Better Lives

Date & Time:

Monday 13 June 2022
9.00 am

Place:

To be held in the Council Chamber at South Norfolk House, Cygnet Court, Long Stratton, Norwich, NR15 2XE

Contact:

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Email: committee.snc@southnorfolkandbroadland.gov.uk
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 observe the meeting in person, or speak on an agenda item, please email your request to committee.snc@southnorfolkandbroadland.gov.uk, no later than 5.00pm on Thursday 9 June 2022.

Large print version can be made available

If you have any special requirements in order to attend this meeting, please let us know in advance.

AGENDA

1. To report apologies for absence;
2. Any items of business which the Chairman decides should be considered as a matter of urgency pursuant to section 100B(4)(b) of the Local Government Act, 1972. Urgent business may only be taken if, “by reason of special circumstances” (which will be recorded in the minutes), the Chairman of the meeting is of the opinion that the item should be considered as a matter of urgency
3. To receive Declarations of interest from Members
(Please see guidance – page 4)
4. To confirm the minutes from the meetings of Cabinet held on Tuesday 19 April and Monday 16 May 2022
(attached – pages 6 & 14)
5. Strategic Performance, Risk and Finance Report for Quarter 4 2021/22;
(report attached – page 19)
6. Licensing Services – Service Enhancement Options;
(report attached – page 178)
7. Food Safety Services – Service Enhancement Options;
(report attached – page 188)
8. Energy Rebate Scheme;
(report attached – page 198)
9. Cabinet Core Agenda;
(attached – page 208)
10. Exclusion of the Public and Press;

To exclude the public and press from the meeting under Section 100A of the Local Government Act 1972 for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A to the Act (as amended)

11. Proposed Compulsory Purchase Order on an Empty Home;

(NOT FOR PUBLICATION by virtue of paragraph 3 of Part 1 of Schedule 12A of the
Local Government Act 1972)

(report attached – page 210)

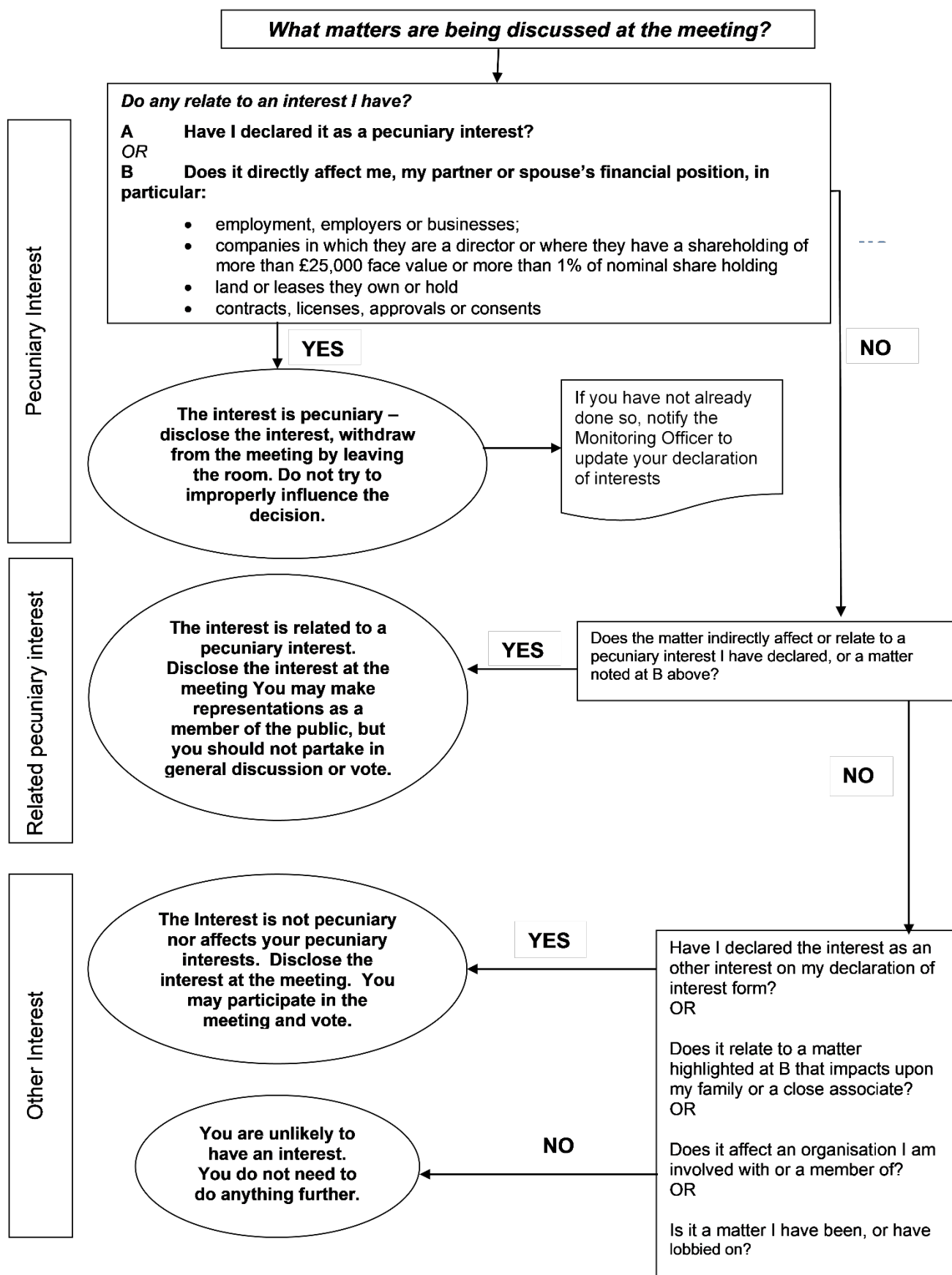
DECLARATIONS OF INTEREST AT MEETINGS

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: 4

CABINET

Minutes of a meeting of the Cabinet of South Norfolk Council, held on Tuesday 19 April 2022 at 9.00am.

Committee Members Present:	Councillors: J Fuller (Chairman), A Dearnley, R Elliott, K Mason Billig, G Minshull, L Neal and A Thomas
Other Members in Attendance:	Councillors: D Bills & T Laidlaw
Officers in Attendance:	The Managing Director (T Holden), the Director of Place (P Courtier), the Director of People and Communities (J Sutterby), the Assistant Director for ICT/Digital and Transformation (C Lawrie), the Assistant Director Finance (R Fincham), the Assistant Director of Community Services (S Phelan), the Assistant Director of Individuals and Families (M Pursehouse), the Assistant Director of Economic Growth (G Denton), the Governance Manager (L Mockford), the Housing Development and Enabling Manager (H Skoyles), the Senior Governance Officer and Deputy Monitoring Officer (S White), the Senior Community Planning Officer (R Squires), the Place Shaping Manager (P Harris), the Property Consultant (S Bizley) and the Democratic Services Manager (C White).

2998 MINUTES

The minutes of the meeting of the Cabinet held on 14 March 2022 were agreed as a correct record.

2999 TIVETSHALLS NEIGHBOURHOOD PLAN SUBMISSION

Members considered the report of the Senior Community Planning Officer, which presented Cabinet with the latest version of the Tivetshalls Neighbourhood Plan and sought agreement to take it through to the next stages of consultation and independent examination.

The Chairman explained that the Plan had been submitted back in February, but following the advice of officers, the Parish Council had carried out further work which had resulted in a more detailed document that better reflected its aims and aspirations. He felt the Plan to be comprehensive, well laid out and

clearly evidenced, and was pleased to support its move to the next stage of consultation.

Cllrs L Neal and G Minshull, also members of the Development Management Committee, expressed their support for the document, explaining that it gave a clear direction to both officers and members.

The Senior Community Planning Officer advised that the Plan did satisfy the required assessment criteria, however, officers were still proposing some representations detailed at Appendix 2 of the report. In response to a query, he confirmed that if approved, the Regulation 16 consultation would commence shortly, for a period of 6 weeks, and that the Council would seek to appoint an Examiner during that time. He hoped that the referendum would take place sometime in the Autumn.

It was

RESOLVED:

To agree that

1. The submitted Tivetshalls Neighbourhood Plan meets the requirements of Part 6 of Schedule 4B of the Town and Country Planning Act 1990.
2. The Neighbourhood Plan can therefore proceed to consultation, in accordance with Regulation 16 of the Neighbourhood Planning (General) Regulations 2012, and subsequently to an independent examination.
3. The proposed South Norfolk Council responses, as detailed in Appendix 2, are formally submitted as part of the Regulation 16 consultation.

The Reason for the Decision

The Plan has met the assessment criteria and should therefore progress through to the next stage of consultation and independent examination.

Other Options Considered

None.

3000 WYMONDHAM NEIGHBOURHOOD PLAN SUBMISSION

Members considered the report of the Senior Community Planning Officer, which presented Cabinet with the Wymondham Neighbourhood Plan, and sought agreement to take it through to the next stages of consultation and independent examination.

The Chairman suggested that further work was required to ensure that the Plan was really fit for purpose and could be used as a tool to ensure the Town Council's aspirations could be achieved.

Cabinet members agreed that improvements were needed, suggesting that more detail was required, with evidenced reasoning, to create policies that could support what was and was not desired for the town. Members recognised that Wymondham was facing some key dilemmas but felt that the Plan had failed to mention some of them, for example where future growth should occur, the importance of Browick Road for commercial use, the strategic gap with Hethersett, and how the railway station would link in with the town centre and future development.

Members agreed that the document was a good start and hoped that the Town Council would recognise that the suggested improvements would help to protect the future of Wymondham and ensure that future growth only happened in a way in which the town wanted.

The Chairman suggested that the Plan be reviewed by the Town Council and be returned to Cabinet for consideration in June. He stressed that Cabinet was not rejecting the Plan in its entirety and was offering constructive feedback to ensure a sound and robust Plan.

The Place Shaping Manager, whilst not disagreeing with the views expressed by members, explained that there was a lot of breadth in which a Neighbourhood Plan could operate, and it was not necessarily a requirement to address all the issues raised. Officers' view was that the Plan did meet the tests required at the current stage in the process, and he advised that Wymondham Town Council could, if it wished, refer the Plan to the Secretary of State, if it felt unfairly treated.

It was

RESOLVED:

To request that Wymondham Town Council reconsiders the content of the Wymondham Neighbourhood Plan, and that it be resubmitted to the Cabinet, for consideration at its meeting on 13 June 2022.

The Reason for the Decision

To ensure that the Plan is fit for purpose and provides evidenced policies to ensure that growth happens in a way in which is acceptable to Wymondham.

Other Options Considered

That the Plan is progressed to the next stage of consultation.

3001 ADDENDUM TO THE 2022/24 DELIVERY PLAN AND THE USE OF THE EARMARKED RESERVES CREATED AS A RESULT OF THE IN-YEAR BUDGET OPTIONS

Members considered the report of the Director of Resources, the Director of People and Communities, and the Director of Place, which sought Cabinet's agreement to recommend to Council the proposed projects and initiatives relating to the use of the earmarked reserves created as a result of the In-Year Budget Options. The report also proposed an addendum to the 2022/24 Delivery Plan, to detail any additional projects/ initiatives not previously agreed as part of the Plan.

The Chairman drew attention to each of the earmarked reserves, outlined at paragraph 3 of the report. He suggested some of the descriptions of initiatives were incomplete, making particular reference to solar panels and electric charging points, and the work at the Loddon Staithe Bridge. Referring to the Delivery Plan, he suggested that some of the terminology required amendment.

Regarding the Positive Planning for a Post Carbon Economy reserve, he stressed the need to ensure a joined up approach across all projects. He also reminded members that some of the initiatives would attract match funding from the Government.

Turning to the Accelerating Economic Growth and Prosperity reserve, members noted that the Loddon Staithe Bridge repairs was part of a much wider project to make environmental improvements and improve the public realm. Cllr K Mason Billig explained it was hoped that safe public access to the river could be created by way of a slip way, and also outlined plans to celebrate the Queen's Platinum Jubilee through the creation of Jubilee Trails promoted through the Lord-Lieutenant of Norfolk's Office. Cabinet agreed that the budget for this project should be increased by an additional £75k.

Referring to the Supporting our Communities reserve, members noted that these funds would provide additional support to families to equip them with the necessary tools/skills to manage finances, providing long term solutions. This was in addition to the hardship fund which would provide short term support to families that were struggling. Members also noted the project to improve the Council's temporary accommodation and Cllr A Thomas explained that this would provide comfortable, welcoming and efficient temporary accommodation, for those in need.

The Chairman stressed the importance of the Council's new relationship with parishes and referred to the installation of electric charging points throughout settlements and the CIL co-investment fund, and suggested that a report to a future cabinet meeting could provide more detail on how this would be delivered. The Managing Director assured members that officers were considering the future social and physical infrastructure for parishes, and that an event had been planned to brief the town and parish councils on the opportunities available to them.

It was

RESOLVED:

1. **TO RECOMMEND THAT COUNCIL** approves
 - a) The transfer between the earmarked reserves to enable the funding of the 17 initiatives as shown in the table in section 5, and that the budget allocation for the Loddon Staithe Bridge Repairs be increased by an additional £75,000, for public realm improvements in the area.
 - b) That the spend within these newly adjusted earmarked reserves be delegated to the appropriate Assistant Director in consultation with their Portfolio Holder.
 - c) The addendum to the 2022/24 Delivery Plan as shown in Appendix B of the report.
2. Subject to Council approval of the above, to progress the 17 initiatives utilising the £2.5m earmarked reserves. Where business cases are required, as indicated in the tables in section 3, the release of funds is subject to the business cases being agreed by Cabinet in due course.

The Reason for the Decision

To accelerate the delivery of the Council's ambitions.

Other Options Considered

None

3002 UKRAINE UPDATE BRIEFING REPORT

Members considered the report of the Director of People and Communities and the National Management Trainee, which updated Cabinet regarding the Council's work to prepare for the arrival of Ukrainian refugees.

The portfolio holder, Cllr A Thomas, acknowledged how quickly the Council had responded, assessing properties and families, ensuring that accommodation was appropriate and safe. She also stressed the importance of safeguarding and support for both the Ukrainian families and their sponsors. She thanked both the Help Hub and Housing teams for their hard work, and, referring to the delays in the issuing of visas, felt it was regrettable that the Home Office had been unable to work at the same pace.

The Assistant Director of Individuals and Families advised that officers had carried out 69 inspections to date, with 29 further visits in the pipeline. Once the family had arrived, a second welfare visit was carried out to ensure that they was settled. Members noted that only six families had arrived in the district so far, due to delays in the issuing of visas.

During discussion, one member expressed his frustration with the matching process and suggested that the Government needed to change its response, to ensure that the situation improved.

The Chairman agreed that the Government's approach needed to be more efficient, to help families in need and ease the pressure on the rest of Europe. He commended the Council's proactive approach and was disappointed that bureaucracy had not allowed its ambitions to be fully progressed.

It was

RESOLVED:

To

1. Acknowledge the arrangements put in place.
2. Agree delegation to the Director of People and Communities, in consultation with the Portfolio Holder for Better Lives to utilise any devolved funding to support Ukrainians.

The Reason for the Decision

To ensure that the right support is provided to Ukrainian Refugees relocated to South Norfolk.

Other Options Considered

None.

3003 PUBLIC SECTOR EQUALITY DUTY ANNUAL REPORT

Members considered the report of the Governance Manager, which summarised the progress made by Broadland and South Norfolk Councils during 2021-22, in complying with their Public Sector Equality Duty, as required by the Equality Act 2010.

The portfolio holder, Cllr K Mason Billig introduced the report, explaining that the Council was obliged to report annually on how it had complied with its public sector equality duty, over the previous 12 months. She explained that that the Council had a duty to eliminate discrimination, promote equal opportunities, and to look after those people with protected characteristics. She stressed that this needed to be at the centre of all the Council's policy formation.

The Senior Governance and Deputy Monitoring Officer referred members to Appendix A, the Council's Public Sector Equality Annual report. She briefly outlined the three specific areas in which the Council should have particular regard when exercising its functions and members noted that the Annual report provided evidence regarding how these areas had been met and

provided examples of where the Council had carried out work that had made a real difference to people's lives.

It was

RESOLVED:

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

The Reason for the Decision

To ensure compliance with the Council's Public Sector Equality Duty.

Other Options Considered

None.

3004 CABINET CORE AGENDA

Members noted the latest version of the Cabinet Core Agenda.

3005 EXCLUSION OF THE PUBLIC AND PRESS

It was **RESOLVED** to exclude the public and press from the meeting under Section 100A of the Local Government Act 1972 for the following items of business on the grounds that they involved the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A to the Act (as amended)

3006 PROPOSED DISPOSAL OF COUNCIL OWNED LAND AT MILLFIELDS HEMPSTALL

Members considered the *exempt* report of the Housing Development and Enabling Manager, and the Consultant with Big Sky Property Management, which considered disposal options for the Council owned land at Millfields Hempnall.

The Consultant outlined the report proposals and informed Cabinet of further negotiations since the report had been written, and the subsequent amendments to the Heads of Terms.

The portfolio holder, Cllr L Neal, commended the report to members.

Members discussed the options and noted that Hempnall Parish Council and the local community were supportive of the proposals.

The Chairman referred to the need to correct some typographical errors in the paperwork, and also requested that the commencement date of development be incorporated into the legal agreement.

It was

RESOLVED:

To agree the recommendations as outlined at section 8 of the report.

3007 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 Broadland and South Norfolk Councils.

The Assistant Director of ICT/Digital and Transformation explained that since the contract award had been agreed by Cabinet back in February, the successful bidder had indicated that it could no longer deliver on the price set out in its original tender submission. Following a revised tender submission, they were no longer the preferred supplier and therefore, due to the license expiration date, a contract award to a different supplier, had been authorised by the Managing Director.

Members discussed the procurement process and suggested that contract awards should not be based 100% on price. The Managing Director explained that Assistant Directors and service areas would ensure closer working relationships with the procurement service, to ensure the right outcomes and service accountability.

It was

RESOLVED:

To agree the recommendations as outlined at section 8 of the report.

(The meeting concluded 10.30 am)

Chairman

Agenda Item: 4

CABINET

Minutes of a meeting of the Cabinet of South Norfolk Council, held on Monday 16 May 2022 at 4.00 pm.

Committee Members Present:	Councillors: J Fuller (Chairman), A Dearnley, R Elliott, K Mason Billig, G Minshull and L Neal
Apologies:	Councillor: A Thomas
Other Members in Attendance:	Councillors: F Ellis, C Hudson and T Laidlaw
Officers in Attendance:	The Managing Director (T Holden), the Director of People and Communities (J Sutterby), the Director of Resources (D Lorimer), the Assistant Director Chief of Staff (E Hodds), the Assistant Director of Finance (R Fincham) and the Democratic Services Manager (C White)

3008 APOLOGIES

Apologies were received from Cllr A Thomas.

3009 DECLARATIONS OF INTEREST

No declarations of interest were received from members.

3010 FUTURE OFFICE ACCOMMODATION PROJECT – APPRAISAL AND BUSINESS CASE

Members considered the report of the Director of Resources, which sought Cabinet agreement to recommend to Council the purchase of the Horizon Centre as the Council's main offices, jointly with Broadland District Council.

Before the debate, the Chairman reminded members that the appendices to the report contained exempt information and should members want to refer to them in any detail, the meeting would need to go into private session.

The portfolio holder, Cllr K Mason Billig introduced the item, acknowledging the significance and importance of the decision to be made. She reminded members that they were custodians of taxpayers' money, the provider of

services, and employer to a large workforce, for which they had responsibility. She stressed that environmental concerns were at the forefront of everything the Council did and needed to be a consideration in making the decision today. Both the current offices were expensive to run and environmentally inefficient, with any environmental improvements being limited and expensive. The ongoing maintenance and running costs were high.

Members noted that staff were overwhelmingly in favour of working from one joint office. Cllr Mason Billig explained that all the options had been thoroughly researched and due diligence had been carried out, over and above normal procedures. She felt this had been necessary for a decision of this importance and she thanked the Joint Member Working Group and the Commercial, Trading and Customer Focus Policy Committee for all their work and deliberations.

Cllr Mason Billig referred to the importance of delivering quality services, with quality staff, and stressed that the Council needed the budget to deliver this. If the Council wanted to retain services and the ambition to improve them, it had to make further savings, and she felt that a move to the Horizon building was an opportunity to do that.

She advised Cabinet that she felt it very fortunate that the Horizon building had become available as it did fit with the future needs of the Council. She accepted that it was not perfect, but it did have potential to become what both Councils needed, had excellent environmental credentials, and was affordable.

Turning to the financing of the project, she explained the pay back period was attractive and the revenue savings to be significant. Members noted that the payback period would be below 5.1 years.

She then commended the report and its recommendations to Cabinet.

The Director of Resources then outlined each section of her report to members. During her presentation, she drew attention to the benefits of the Horizon building, including the lower running costs, reduction in capital costs going forward and the reduced impact of rising energy prices.

Turning to the environmental benefits, she referred to the 84% reduction in carbon footprint compared to the combined carbon footprint for South Norfolk House and Thorpe Lodge, and also explained that the building was substantially below the current decarbonisation pathways. Members also noted that Electrical Vehicle Charging Points would be available, with the ability to introduce more.

The Director of Resources then made reference to the One Officer Team and explained that one office would bring significant benefits through enabling a greater speed of delivery of cultural change and enhanced collaborative working both internally and externally. She also referred to the modern

working environment and increased public transport links, and the provision of a significant number of car parking spaces.

The reasons why a new build was not a recommended option, were also outlined, with reference being made to high costs, rising inflation, and time delays.

Discussion followed during which Cabinet expressed its support for the recommendations of the report. Members felt that the environmental issues, the potential for savings and the benefits to the One Team, outweighed any concerns. Members were satisfied that the project was affordable and felt that bringing the two offices together would accelerate cultural change and allow staff to work more productively and efficiently.

The Chairman raised the suggestion that had been made that South Norfolk members had been too unwilling to move to Thorpe Lodge. He stressed that South Norfolk had dismissed this option, purely because the building and carpark were not big enough to accommodate staff working more than 2.5 days each week, and this he felt would only hinder staff and the One Team in moving forward.

In response to a query, the Managing Director confirmed that following a survey during a virtual staff briefing, made up of approximately 250 staff, 78% of staff had indicated that it would like officers to be located at one site. He explained that it was important to find a site that would accommodate all staff at any one time and suggested that the Council needed to find a balance, in allowing staff flexibility to work at home, whilst also allowing teams to build and flourish. There had been a lot of new staff in recent months, and it was important that they were able to share their fresh ideas with other team members, and also learn from more experienced colleagues.

The issue of accessibility for all residents was raised and Cllr G Minshull, local member for Diss explained that the proposal for a local office in either Harleston or Diss, had negated his original concerns regarding this. Members also welcomed the addition of a mobile van to visit areas of the district.

Referring to the potential redevelopment of South Norfolk House, should a move be approved, the Chairman raised the option of the Town Council purchasing the site and developing it into a community hall. He also favoured the option of repurposing the site for the provision of active retirement/supported living accommodation, providing bungalows and single level living units with communal facilities, for the over 55s. He felt that Long Stratton was an appropriate settlement for such a development with shops and a main bus route, and that this would address the shortfall of that particular accommodation in South Norfolk.

The Chairman thanked officers for a very comprehensive piece of work, and also thanked all other members who had been involved in the process. He felt that due diligence had been carried out and stressed that it was unusual for so many surveys and additional reports to be produced at this stage of a building purchase, and before formal negotiations had taken place. He recognised that this was huge decision for the Council and that everyone had different concerns and opinions about moving. However, he felt that a compromise needed to be found, and on balance he considered that along with the savings and energy efficiencies to be made, the benefits to staff and the positive environmental impact that the move would bring, the Horizon building was a good option for all. He reminded members that the partnership with Broadland had already saved the Council £1.2m per annum, and that this would increase to at least £1.6m if the Council agreed to move. With these additional savings in mind, he suggested that the Council would be able to freeze Council Tax levels for 2023/24.

It was then unanimously

RESOLVED:

1. TO RECOMMEND THAT COUNCIL agrees to

- a) Purchase the Horizon Centre jointly
- b) Share any future capital costs on an equal basis between both Broadland Council and South Norfolk Council if jointly owned.
- c) Share the revenue expenditure related to the Horizon Centre in accordance with the agreed apportionment model in place for that financial year.
- d) 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.

2. To agree to:

- a) Establish a Facilities Management Agreement between the two Councils that incorporates the governance arrangements in relation to the Horizon Centre, this is to be delegated to the Leader in consultation with the Director Resources.
- b) Explore the options recommended by the Commercial, Trading and Customer Focus Committee for the future of the South Norfolk House site.

The Reason for the Decision

The purchase of the Horizon Centre would deliver significant benefits.

Other Options Considered

That the Council offices remain at South Norfolk House.

(The meeting concluded 4.40 pm)

Chairman

Strategic Performance, Risk and Finance Report for Quarter 4 2021/22

Report Author(s): **Finance:**
Rodney Fincham (Assistant Director Finance)
01508 533982 rodney.fincham@southnorfolkandbroadland.gov.uk

Performance & Risk:
Sinead Carey (Strategy and Intelligence Manager)
01508 533661
Sinead.carey@southnorfolkandbroadland.gov.uk

Portfolio: Governance and Efficiency
Finance and Resources

Ward(s) Affected: All

Purpose of the Report:

The purpose of the Strategic Performance, Risk 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 2020/21. This Quarterly Report covers Quarter 4.

Recommendations:

Cabinet to:

1. Note 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 3.16) and capital (details in para 3.19).
3. Note the current position with respect to risks and agree the actions to support risk mitigation (detailed in Appendix 2).
4. Note the 2021/22 performance for Quarter 4 and the year end position (detail in Appendix 3).
5. Note the year end update of the 21/22 Delivery Plan (detail in appendix 4)

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 second 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, Quarter 3 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 – Strategic Risk Register

Appendix 3 – Delivery Measure Performance for Quarter 4 2021/22

Appendix 4 – 21/22 Delivery Plan year end position

3 Current Position / Findings

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

Financial Summary

3.2 The financial performance this year has been strong.

3.3 Exceptional 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 7th February 22. Subsequently Full Council on 22nd February decided to use this opportunity to set aside money to fund projects under the following themes.

- | | |
|--|--------------|
| • Positive Planning for a post-carbon Economy | £1.3m |
| • Accelerating the Economic Growth & Prosperity | £0.5m |
| • Supporting our Communities | £0.4m |
| • Investment in our Staff, Systems & Apprenticeships | <u>£0.3m</u> |
| Total | £2.5m |

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 £12.161m, and the actual outturn is £12.108m.

3.6 In total SNC has spent £9.447m 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	3,060	3,212	2,886	326	
Resources	5,678	5,872	5,229	643	
Place	1,470	1,589	785	804	
People & Communities	3,782	3,869	3,208	661	
	13,991	14,541	12,108	2,433	
LEISURE					
Leisure	1,564	1,564	1,049	515	
Transfer to / (from) Leisure Services Reserve		-1,564	-1,049	-515	
Additional transfer to GR as have Leisure Reserve		1,564	1,564		
	1,564	1,564	1,564		
COVID SUPPORT					
COVID Support		662	TBC		
Transfer to / (from) Covid Reserve		-662	TBC		
ENERGY REBATE SCHEME					
Discretionary Energy Rebate Scheme			-185		
Transfer to Energy Rebate Reserve			185		
ADDITIONAL ONE OFF INCOME					
One off distribution of gain from 2021 NDR pool			-675	675	
OTHER INCOME & EXPEND					
Internal Drainage Board Levy	173	173	192	-19	
Interest Payable / MRP	339	339	24	315	
Investment Income	-1,356	-1,356	-1,661	305	
Council Tax Deficit	31	31	31		
TRANSFERS TO / (FROM) RESERVES					
Transfer (from) Covid Reserve	-410	-410	-410		
Transfers to / (from) Other Earmarked Reserves	2,042	1,492	1,495	-3	
Compulsory Purchase Order Reserve - Cabinet 1/6			500	-500	
Resource set for specific projects - Cabinet 22/11			240	-240	
Transfer to Opportunities Reserve - Cabinet 7/2			2,500	-2,500	
Transfer to Planning Appeal Reserve			100	-100	
Total costs before transfer to General Reserves	16,373	16,373	16,008	366	
Transfers to / (from) General Reserves	405	405	770		
Total Amount to be Funded by Taxpayers and Government Grants	16,778	16,778	16,778		

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
Exceptional Income					
Additional Income	4	56	784	232	1,076
Covid Impacts					
Savings					
- Salary saving from vacancies while recruitment takes place		111	184	141	436
Continuing Activities					
Savings					
- In year saving - one off	71	198	369	15	653
- In year saving - removed from 22/23 Budget	280	92	72	75	519
Delayed Spend					
- Not spend but requested to carry forward	72	117	212	210	611
- Carry forward from 21/22 not spent	5	173			178
Extra Costs					
- Extra costs	-106	-104	-817	-12	-1,040
Total	326	643	804	661	2,433

3.9 **Chief of Staff directorate** achieved a favourable variance against budget of £326,000.

The reasons for this are primarily as follows:

- Promotions delayed due to Covid.
- Savings in legal fees of £242k.

3.10 **Resources directorate** achieved a favourable variance against budget of £643,000

The reasons for this are primarily as follows:

- The salary underspend carried forward from last year has not been spent (£173k).
- Savings generated from the corporate contingency budget.
- Establishment vacancies across the directorate, particularly IT.
- Saving on IT costs.
- Changes to working practices and reduced office use.

3.11 **Place directorate** achieved a favourable variance against budget of £804,000

The reasons for this are primarily as follows:

- Establishment vacancies across the directorate.
- Additional CIL Admin Levy income (£253k).
- Additional Planning Fee income due to an increase in applications (£431k).
- The village cluster work to be carried out between SNC and GNGB over a 2-year period has been reprofiled which has resulted in the Local Development Scheme being updated to account for extending the time to carry out the work.
- Increased income received from land charges.

3.12 **People and Communities directorate** achieved a favourable variance against budget of £661,000.

The reasons for this are primarily as follows:

- The full budget for the revenue cost of developing the new depot has not been utilised this financial year and is subject to a request to carry forward into next financial year to resource developing the business case.
- The Waste Service achieved savings across most services, including
 - Savings from the delivery of the Clinical Waste service currently procured through a contract with County's service provider
 - Savings on vehicle repairs as a result of the continued improved working processes put in place, including more in-house work at the Depot
 - Additional income from the Commercial waste Service
 - Additional income from the Bulky Waste Service
 - Additional income from the Grounds service
 - Stronger performance than anticipated in the uptake and collection of garden waste, resulting in higher sales and recycling credits (less operational costs).

3.13 **People and Communities directorate – Leisure**

At the start of the year it was estimated that, due to the effects of the pandemic, it could cost up to £1.564m to run the leisure service for the year.

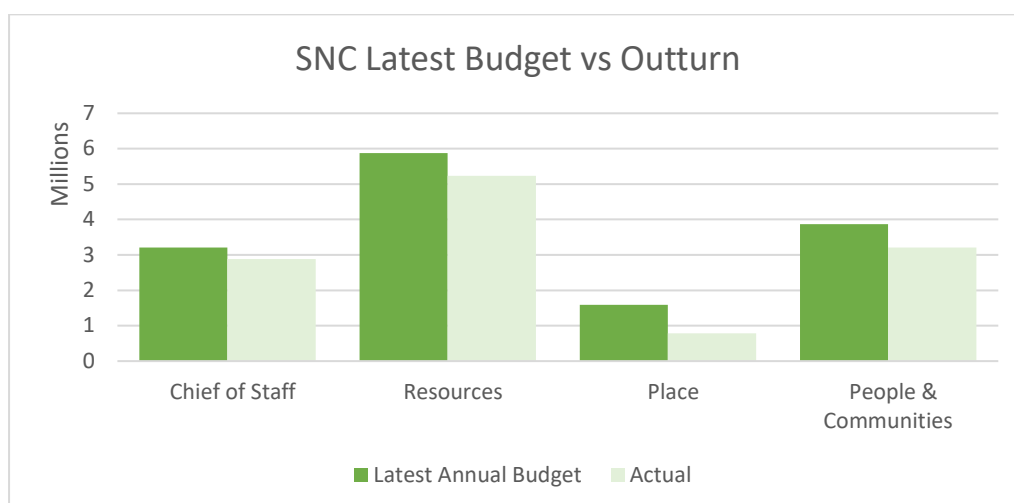
Due to concerted effort, leisure has had a stronger than anticipated recovery. The actual cost was £ ½ m less at £1.049m.

This represents a real accomplishment, with performance close to scenario 2 of year 1 of our 3-year recovery plan.

Furthermore, it was agreed at Cabinet on 1 June 21 to create a new Leisure Recovery Reserve of £2.5m to cover the cost of leisure whilst it recovers over the next 3 years. Therefore, rather than the cost of leisure being a charge to the General Reserves, the next cost will now be funded from the Leisure Recovery Reserve.

3.14 A more detailed analysis of the variances is attached as an Appendix.

3.15 The outturn position is shown graphically below.



Revenue Budget Carry Forward Requests

3.16 There are a number of Revenue Budget Carry Forward requests as follows.

1) Promotions - Leisure Centres relaunch

Requested by Emily Egle

Budget (All Council marketing)	Actual	Variance	Slippage request
£172,618	£98,303	£74,315	£72,218

- Installation of digital screens for Leisure Centre has been delayed.
- Awaiting planning consent for signage outside Wymondham Leisure Centre.
- TA6, providing digital engagement, marketing, promotions and campaigns to improve awareness of the leisure centres showed solid membership growth. The Leisure Oversight Board have agreed that the leisure service enter into a 12 month support package with TA6.

2) Big Sky Donations

Requested by Debbie Lorimer

Budget	Actual	Variance	Slippage request
£0	£33,350	£33,350	£32,000

- Big Sky Living, via Big Sky Developments Ltd, made the following donations / contributions to SNC for sponsorship in 2021/22
 - £22,000 to support Solo Housing
 - £10,000 to sponsor the 2 x 3G pitches for the leisure centres
 - £1,350 to further sponsor the recent Business Awards.

The donation in respect of the Solo Housing and 3G pitches will need to be carried forward into 22/23 to allow the services to then make the payment to Solo Housing and for the leisure centres to then get advertising up on the 3g pitches.

The donation with respect to the Business awards is for the ones that took place in 21/22 so does not need to be carried forward.

3) ICT & Digital Staffing & Contractors

Requested by Corinne Lawrie

Budget	Actual	Variance	Slippage request
£619,438	£534,469	£84,969	£84,969

- 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.

4) Growth Delivery Consultancy Budget

Requested by Emily Larter

Budget	Actual	Variance	Slippage request
£50,000	£16,750	£33,250	£33,250

- The purpose of this carry forward is to fund feasibility work for projects and for specialist services, particularly for infrastructure and commercial opportunities. For example, for the potential Stanfield Spur Feasibility Work.

5) Village Cluster Work

Requested by Paul Harris

Budget	Actual	Variance	Slippage request
£507,752	£277,156	£230,596	£178,428

- The Village Cluster work budget needs to be carried forward as some professional studies have been slower than expected, therefore, work to be carried out between SNC and GNGB over a 2- year period has been reprofiled which has resulted in the Local Development Scheme being updated to account for extending the time to carry out the work.

6) Waste Depot Relocation Consultancy

Requested by Simon Phelan

Budget	Actual	Variance	Slippage request
£210,000	£0	£210,000	£210,000

- Due to COVID, consultancy and preparation works to relocate the Ketteringham Depot to a larger site, in order to meet the introduction of new mandatory services have been significantly delayed. However, this project now urgently needs to move forward and therefore a slippage of the full budget is requested.

Loans to Big Sky

3.17 The following table provides a summary of the investment in / loans to Big Sky as at 31 March 2022.

	£
Shareholding in BSV	6,468,200
Loans to BSPM	3,159,800
Loans to BSD	30,400,000
	40,028,000

Finance Capital Dashboard Overview

3.18 The following table provides a summary of the capital outturn position. In total SNC has spent £9.447m 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-O) £000	Comment
Approved Schemes								
Disabled Facilities Grants	Kevin Philcox	900	340		1,240	1,039	201	Slippage requested to fund grants already awarded. DLUHC have confirmed approval to carry forward funding.
Improved Leisure Provision	Dan Infanti	295	0		295	74	221	There have been delays to expected works in year. Some of these scheduled works have been reprofiled into future years budgets, with some works requested to be slipped into 22/23.
Depot Projects including Vehicle Replacement	Steve Williams	933	113		1,046	1,088	-42	One vehicle delivered and accrued in 21/22 costs budgeted for in 22/23.
IT Projects	Mark Harris	622	917		1,539	842	697	To be slipped to 22/23 to complete infrastructure works. Elements of project were delayed due to global IT supply issues, related to Covid.
Poringland Development Phase 3	Debbie Lorimer	1,700	104		1,804	1,589	215	To be slipped to 22/23 to finalise building work. Project timeframe impacted due to Covid.
Norfolk Strategic Fund to support Economic Growth	George Denton	429	0	-429	0	0	0	Delivery timeframe revised to 22/23 in line with local request.
Norwich Research Park Enterprise Zone Office	Nina Cunningham	900	878		1,778	-88	1,866	Net underspend for infrastructure/office to be used in 22/23 to contribute to office fit out costs.
Norwich Research Park Enterprise Zone Infrastructure	Nina Cunningham	0	174		174	438	-264	As above
Street Lighting	Matthew Yates	112	0		112	0	112	To be slipped to future years
Section 106 Expenditure	Finance	0	0		0	331	-331	This expenditure mainly comprises contributions to Parishes towards Capital expenditure and is fully funded by S106 funds.

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-O) £000	Comment
Play Area Refurbishments Equipment	Gary Howard	25	0		25	25	0	
Car Park Improvements	Dave Disney	49	0		49	0	49	The car parks are regularly inspected for maintenance and repair issues. The severity of the winter weather often determines emergency repairs, until such time as more costly reparation is required. This year there has not been any need to carry out any emergency repairs. The major costs are incurred when there is a need for major resurfacing and slipping the budget helps build the required funding for this.
Bawburgh Travellers Site	Kevin Philcox	114	0		114	0	114	Options for the site are currently being explored. There is therefore a need to conclude these, before the work can be carried out.
Security Improvements for Temporary Accommodation	Mike Pursehouse	10	0		10	8	2	
Big Sky Projects	Debbie Lorimer	7,450	3,586	-6,936	4,100	4,100	0	Loans are dependent on funding requests being submitted by Big Sky. Further loan requirements reprofiled in future capital programme
		13,539	6,112	-7,365	12,286	9,446	2,840	

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-O) £000	Comment
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Provisional Schemes								
Framlingham Earl High School	Dan Infanti	220	0	-220	0	0	0	Revised estimate for project included in future years capital programme
Ketts Park 3G Pitch/Tennis Facilities	Rob Adams	367	0		367	1	366	To be slipped to future years, due to commence in 22/23
Long Stratton Pool	Dan Infanti	110	0	-110	0	0	0	Revised estimate for project included in future years capital programme
Depot Refurbishment/Replacement	Steve Williams	2,500	0	-2,500	0	0	0	Revised estimate for project included in 22/23 budget
Strategic Economic Development (Browick)	Phil Courtier	9,750	0	-9,750	0	0	0	Revised estimate for project included in 22/23 budget
		12,947	0	-12,850	367	1	366	
TOTAL		26,486	6,112	-19,945	12,653	9,447	3,205	

Capital Budget Carry Forward Requests

3.19 The following carry forward slippage requests have been made:

	£
Disabled Facilities Grants	201,182
Leisure Centre Upgrades	101,151
ICT Budgets	696,760
Poringland Rosebery Park Ph 3	215,323
Ella May Barnes Building	1,602,779
Street Lighting	112,000
Car Park Resurfacing	35,000
Car Park Strategy	21,348
Installation of electric car charging points	28,000
Bawburgh Travellers Site	114,000
Ketts Park Tennis Facilities	365,936
Total	3,493,479

Performance Dashboard Overview

RAG Rating	Totals
 Green Indicator	18 Measures are meeting 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) • Percentage increase in the annual footfall of customers visiting SNCs leisure facilities and activities to lead healthier and more active lives (Measure reference 16) • Number of residents supported to live independently (Measure reference 17) • 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 affordable homes delivered (including help to buy) (Measure reference 21) • New homes to be developed by 2026 (Measure reference 22) • Tonnage by household of garden waste being recycled (Measure reference 27) • KGs of residual waste collected per household (Measure reference 28) • 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)
 Amber Indicator	7 Measures are currently not meeting 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 working days taken to process new claims for Housing Benefit/Council Tax benefit (Measure reference 20) • Percentage of planning decisions made within statutory timescales – minors/others (Measure reference 23) • Percentage of planning decisions made within statutory timescales – householders (Measure reference 23)

	- Percentage of food businesses with food hygiene ratings of rated as 4 (Good) and 5 (Very Good) (Measure reference 24) - Percentage of household waste recycled (Measure reference 26)
 Red Indicator	1 Measure have not met the year end target by a significant amount. Close monitoring in place. Percentage of planning decisions made within statutory timescales – majors (Measure reference 23)
 Baseline	3 Measures are currently being baselined to determine the target. - 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)

3.20 As part of the 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 or not progress is on track. In deciding RAG ratings, data on current performance, tolerances and an assessment of progress is considered:

- Green RAG rating – indicates that the delivery measure is on track to meet the year end success criteria and no action is needed.
- Amber RAG rating – indicates that 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 – indicates that 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

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

Growing the Economy



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 98.86% 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.



External funding to support growth (Measure reference 14)

This measure continues to be baselined this year. £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 locations include Whitlingham Country Park – Barn toilets near car park and Earsham Wetland Centre – Men's Shed plot.

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



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

An impressive 5,767 vulnerable residents were supported by the team this year. This year has seen the continued development of social prescribing, increasing our community connector numbers, demonstrating the confidence our NHS colleagues have in our service. 1,426 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.



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

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. Whilst the year-end target ended at 9.5 days, 2.5 days higher than target, Q3 saw a drop to eight days and Q4 ended on four days.

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



Percentage of household waste recycled (Measure reference 26)

The total recycling rate in Q3 2021/22 was 40.70% which is a decrease of 6.5% from 47.2% recorded in Q2. This brings the average recycling rate for the year to 44%. This decrease is mainly due to seasonal variation impacting the number of garden waste collections and tonnages collected. Further analysis of the data shows that the dry recycling rate actually increased by 2.7% whilst the composting rate (garden waste) decreased by 9.2%.



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

Both minors/others and householders' decisions are currently below target. There has been an increase in performance compared to Q3 and the number of applications determined within the statutory period and in less than 6 weeks has increased. We have appointed additional resources and additional hours are being worked in the Business Support team to register applications and 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 98.22% in year collection, slightly ahead of the previous year outturn. 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.

Strategic Risk Dashboard

- 3.22 During Q4 21/22-Q1 22/23, 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
- 3.23 Several risks have been added to the strategic register since it was last seen by the committee. These are:
- SNC M12 – The increasing risk of a Cyber Attack
 - SNC SI2 – Rising Energy costs
 - SNC P1 – Nutrients Neutrality advice impacts
 - SNC SI3 – Ukrainian refugees safeguarding
- 3.24 No risks have been removed or de-escalated from the risk register since the last committee meeting.
- 3.25 The below heatmap provides an overview of the current risk register with the risks which are being managed at a strategic level. A full version of the Strategic Risk Register can be found in appendix 1, alongside a summary of the key changes to the risks since the last committee meeting.

Risk Scoring Matrix		1	2	3	4	5
		Insignificant	Minor	Moderate	Significant	Severe
5	Expected				<New> SNCP1 – Nutrients Neutrality Impacts	
4	Highly Likely				<New> SNCSI2 – Energy costs and disruption	
3	Likely			SNCM9 – Collaborative Working SNCGE3 – Regulatory Functions	SNCSI1 – Covid response SNCM6 – Reform and Devolution SNCM11 – One Team Capacity and Capability SNCGE1 – Leisure Memberships	SNCA1 – ICT Infrastructure <New> SNCM12 – Cyber Attack <New> SNCSI3 – Ukrainian Refugee Safeguarding
2	Not Likely					SNCM1 – Financial
1	Rare					

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. Strategic risks are managed through our strategic risk register which is an appendix to this report.

7 Conclusion

- 7.1 The report has provided an overview of the position of the Council for performance and finance for Quarter 4 2021/22.

8 Recommendations

Cabinet to:

1. Note 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 3.16) and capital (details in para 3.19).
3. Note the current position with respect to risks and agree the actions to support risk mitigation (detailed in Appendix 2).
4. Note the 2021/22 performance for Quarter 4 and the year end position (detail in Appendix 3).
5. Note the year end update of the 21/22 Delivery Plan (detail in appendix 4).

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	526	516	507	9		
Marketing & Comms	502	497	421	76		Promotions delayed due to Covid. Request to carry forward.
Internal Audit	66	66	79	-13		Income lower than budgeted due to Covid delaying audits.
Governance	1,245	1,251	970	281		Legal fees budget was £457k, actual was £215k, giving a saving of £242k. Savings on travel of £28k.
Electoral Services	52	52	48	4		
Human Resources	669	830	861	-31		Salary and Consultancy costs higher than forecast (£35k). Payroll costs higher than forecast (£48k). Savings generated from Advertising (£40k) and Relocation costs not required.
	3,060	3,212	2,886	326		

Resources	Original Annual Budget (OAB) £'000	Latest Annual Budget (LAB) £'000	Actual £'000	Variance (LAB-Act) £'000		Explanation of significant outturn variances
Corporate Management	2,102	2,281	2,070	211		The salary carried forward from last year has not been spent £173k. Corporate contingency has not been fully called upon £40k. Audit fee determined by PSAA lower than expected, plus PSAA refund of £37k. Saving on the Insurance contract renewal. Big Sky donations requested to be carried forward.
Finance & Procurement	515	504	482	22		Establishment vacancies
Council Tax & NDR	300	300	245	56		£10k grant received to support the recovery of unpaid Council Tax due to difficulties arising from covid. £36k refund of legal fees.
IT & Digital	1,860	1,886	1,594	292		Ongoing establishment vacancies have been difficult to fill and have generated a saving of £83k. Contractor work to be carried out in 22/23. There have been further savings on photocopier contract renewals (£30k), licences and data infrastructure (£160k). Methods work will be carried out in 22/23. There is an £18k underspend on consultancy work.
Transformation & Strategy	336	336	323	13		Collaboration funding not needed; budget provision has been removed from the 22/23 budget.
Customer Services	67	67	63	4		
Facilities	498	498	453	44		Changes to working practices and reduced office use due to COVID have led to savings of £32k in catering and £33k in utilities. There is an overspend of £21k in salaries due to additional cleaning required.
	5,678	5,872	5,229	643		

Place	Original Annual Budget (OAB) £'000	Latest Annual Budget (LAB) £'000	Actual £'000	Variance (LAB-Act) £'000		Explanation of significant outturn variances
Economic Growth	743	735	901	-166		Savings in establishments due to staffing vacancies which are now being filled. Subscription costs and grants paid are lower than budgeted. NRP costs for 20/21 were not accrued and 21/22 income is lower than anticipated.
Car Parking and Public Conveniences	-139	-139	-21	-118		Shortfall in income from Fees & Charges, Permits and PCN's as a result of lower usage of Car Parks during Covid. There are additional costs for Parking Schemes in Cringleford and Trowse Newton, and a contribution to the Norfolk Parking Partnership, neither of which were budgeted for. £50k payment to Long Stratton PC on transfer of the public conveniences to them.
Property	-378	-378	-406	28		Overall net additional income of £16k and one off savings of £27k were realised on the investment properties. Costs incurred on the Ella May Barnes building due to it being empty at present totalled £16k. Efforts to secure a tenant are ongoing.
Community Assets	262	262	320	-57		Street Lighting electricity costs are over budget by £13k. Grounds and building maintenance costs are above budget by £52k.
Community & Environmental Protection	508	508	436	72		Savings in staffing establishments due to vacancies in the team of £65k.
Food Safety & Licensing	143	143	129	14		Licensing savings of £7k and Food & Safety savings of £6k.
Planning	517	643	-423	1,066		CIL Admin Levy income is above budget by £253k (Budget £250k, actual £503k). Additional Planning Fee income of £431k (Budget £1,100k, actual £1,531k). Legal fees of £100k were unspent and transferred to a reserve. £179k to carry forward from 20/21 for village cluster work between SNC and GNGB 2-year project.
CNC	-385	-385	-287	-98		CNC surplus will be used to offset losses in previous years. A surplus was made despite income being lower than anticipated.
Business Support	201	201	137	64		Increased income from land charges due to the stamp duty exemption which has now ceased. Increased postal costs partially offset by small reduction in pay costs due to staff vacancies and a secondment to the licensing team.
	1,470	1,589	785	804		

People and Communities - Other	Original Annual Budget (OAB) £'000	Latest Annual Budget (LAB) £'000	Actual £'000	Variance (LAB-Act) £'000		Explanation of significant outturn variances
Communities & Help Hub	706	685	694	-9		
Policy and Housing Standards	409	401	424	-23		Housing Standards fees and charges income was less than budgeted, due to the impact of COVID.
Benefits & Housing	471	471	471	0		
Housing Benefit Payments	-300	-300	-319	19		The recovery of HB overpayments was greater than anticipated.
Assistant Director - Community Service	47	47	48	-2		
New Depot	125	210	0	210		The full budget for the revenue cost of developing the new depot has not been utilised this financial year and is subject to a request to carry forward into next financial year to resource developing the business case.
Grounds Maintenance	63	63	17	46		The favourable variance within the Grounds service, was due to greater than anticipated income whilst carrying vacancies during the year.
Waste	2,739	2,769	2,433	336		Savings from the delivery of the Commercial Clinical Waste service currently procured through a contract with County's service provider, resulting in a reduction in cost of £75K in next year's budget. Further savings on vehicle repairs were as a result of the continued improved working processes put in place, including more in-house work at the Depot. Additional income has been achieved from improved performance in retaining Commercial Waste customers following the easing of pandemic restrictions. Additional income has also been achieved in Bulky Waste, resulting from greater use during the Pandemic. Throughout the year, the service has also carried a number of vacancies.
Recyclable Waste	-866	-866	-925	59		The favourable variance is mostly attributable to additional net income from the Garden waste service, and recycling credits.
Street Scene	389	389	364	24		The service has returned favourable variances against budget, due to the service gaining additional income within the year, despite carrying a number of vacancies.
	3,782	3,869	3,208	661		

Appendix 2
South Norfolk Council – Strategic Risk Register
Last reviewed – May 2022



South Norfolk Council – Strategic Risk Management

The risk appetite of the Council is outlined by a risk appetite statement as set out below:

South Norfolk and Broadland are both dynamic, innovative and commercially minded Council's that empower staff to make well-rounded decisions and take proportionate risks within our boundaries based on intelligence, reason and insight, seizing opportunities to enhance the wellbeing of our communities, economy and staff, reimagining the role of local government.

The statement outlines the Council's approach to risk appetite and is accompanied by a risk scoring matrix (see below) which indicates whether the combined risk likelihood and impact score is above the appetite of the Council. The appropriate approach for managing the risk is then highlighted depending on the combined score.

Any risk with a combined score of 10-25 is outside the risk appetite and action must be taken to reduce the score down to an acceptable level to protect the achievement of the Council's strategic aims and objectives. The following pages of this report sets out the current Strategic Risks to the Council, their current risk scores and the actions being taken to reduce the scores.

Risk Scoring Matrix		1	2	3	4	5
		Insignificant	Minor	Moderate	Significant	Severe
5	Expected	Medium 5	Medium 10	High 15	Very High 20	Very High 25
4	Highly Likely	Low 4	Medium 8	High 12	High 16	Very High 20
3	Likely	Low 3	Medium 6	Medium 9	High 12	High 15
2	Not Likely	Very Low 2	Low 4	Medium 6	Medium 8	Medium High 10
1	Rare	Very Low 1	Very Low 2	Low 3	Low 4	Medium 5
Very High 20-25		Risks scored here represent a severe threat to the delivery of the Council's objectives and service delivery and are outside of the risk appetite of the Council. Risks scored at this level should be treated as a priority and should either be reduced to a score within tolerance or removed. Reporting on progress will be required at Cabinet/Audit Committee and at CMLT until risk level is reduced to tolerance.				
High/Medium High 10-16		Risks scored here represent a significant threat to the delivery of the Council's objectives and service delivery and are outside the risk appetite. Action is required to reduce the rating to a score within tolerance. Reporting on progress is required at Cabinet/Audit Committee and CMLT until risk level is reduced to tolerance.				
Medium 5-10		Risks scored here represent a moderate threat to the delivery of the Council's objectives and service delivery and are within the risk appetite of the Council with some proportionate mitigation and regular monitoring required. These risks can be managed at operational/service level but regular management review of assurance on control effectiveness should occur. Routine reviews should also be carried out to ensure there is no change.				
Low 3-4		Risks here represent a minor threat to the delivery of the Council's objectives and service delivery and are within the risk appetite. Review required to ensure risk score does not change/increase, however these risks can be managed at operational/service level.				
Very Low 1-2		Risks scored here represent an insignificant threat to the delivery of the Council's objectives/service delivery and are within the risk appetite. No further action is required.				

Key Changes to Strategic Risks

The most recent review of the strategic risk register has generated the following changes:

Risk Ref	Risk Score Change	Risk description change	Risk consequence change	Risk mitigations change	Risk owner change	New strategic risk	Commentary
SNCM1							
SNCSI1							
SNCM6	✓						There is a change to risk score this quarter, with the likelihood score increasing from a 2 to a 3. This is due to the Levelling Up White Paper being released and Norfolk being invited to start formal negotiations to agree a County Deal with the aim of a deal being made in the autumn. Depending on what that deal contains there is the likelihood this could impact upon the Council.
SNCM9				✓			Mitigation - Action 5 timeline for delivery updated to reflect current decision-making route for the Accommodation project.
SNCM11				✓			Mitigation - Action 4 has been added to reflect the work being done on a Hybrid Working Policy to allow for recruitment of talent outside of the Norfolk area.
SNCGE1							
SNCGE3		✓		✓			Risk description - additional wording added to reflect the challenges around the current labour market and the impact this has on the risk. Risk mitigations - additional mitigations added around workforce planning to mitigate the impact of the risk.
SNCA1							
SNCM12						✓	
SNCSI2						✓	
SNCP1						✓	
SNCSI3						✓	

Strategic Risk Register

						Risk with existing Controls							Current Risk		
Objective	Ref	Risk description	Existing Controls	Likelihood	Impact	Severity score	Risk Response	Planned mitigating actions	Risk Owner	Delivery timescales	Likelihood	Impact	Severity score	Within Risk Appetite?	Comments and progress on actions during Quarter 4
Moving with the times, working smartly and collaboratively	SNC M1	Risk - Financial - The Council fails to anticipate and respond to large scale changes in the external environment that impacts on our ability to deliver our MTFP. Consequence - A negative impact on the Council's finances, either from reductions in income or funding, or from increased cost pressures.	Medium Term Financial Plan (MTFP) budget process and scenario planning. Quarterly review of performance and risks to the organisation. Regular Horizon Scanning. CMLT relationship building and liaison with key stakeholders such as central Government departments and professional bodies. Implementing Broadland/South Norfolk Collaboration. Active Membership of different groups such as the DCN, LGA, RSN etc.	2	5	10	Monitor	1. Lobby government for adequate funding. 2. Respond to Government Consultations to ensure any potential impact on the Council finances is conveyed to Government. 3. Feed into any relevant networks e.g LGA and DCN to influence policy creation. 4. Ensure local MPs are aware of the Council financial position and potential impact of any forthcoming Government policies as part of the regular MP briefings. 5. Continued regular horizon scanning and policy updates to CMLT and management team to ensure we stay abreast of changes and are able to have influence. 6. Regular monitoring of our current position and reporting to Members.	Director of Resources	1. Prior to Autumn budget 2. As appropriate when consultations open 3. As Appropriate 4. At regular MP Briefings 5. Monthly 6. Quarterly	2	5	10	No	No change to risk score this quarter. 1. While post Autumn Budget, as we only received a 1 year financial settlement, there is a requirement to continue to lobby for a multi-year settlement in future. 2. As appropriate when consultations open. 3. As Appropriate. 4. At regular MP Briefings. 5. Monthly horizon scanning and policy reports are developed for CMLT. 6. Completed on a quarterly basis.

Supporting individuals and empowering communities	SNC SI1	Risk - The Council is unable to respond effectively to further waves of the Covid-19 Pandemic. Consequence - Unable to support our residents and businesses as there is the potential of significant impact on service delivery resulting in a negative impact on our residents and businesses, decline in reputation, increase in staff absence and inability to address the Councils budget gaps in the future.	Council forms part of Norfolk Resilience Forum (NRF) Strategic and Tactical Coordination Groups established Business Continuity Plans in place and tested. Recovery Plan agreed by Cabinets and Councils and in the process of being implemented. Majority of staff enabled to work from home. HR processes refined and in place to support staff	3	4	12	Reduce	1. Implement the organisational Recovery Plan 21/22. 2. Closely monitor and respond to the impacts of the pandemic on our economy and communities, working with key partners where possible. 3. Continue to lobby government for adequate funding to support recovery. 4. Emergency Planning team running scenario-based exercises to document good practices from Covid response and how we can be more effective against any further waves.	Trevor Holden - Managing Director	1. Delivery timelines as per Recovery Plan (June 2021/22 Cabinet). 2. Ongoing 3. Completed (action completed and will be removed in next update) 4. Completed (action completed and will be removed in next update)	3	4	12	No	No change to risk score this quarter. 1. A revised recovery plan has been agreed by cabinet in July 2021 and continues to be implemented. 2. Ongoing data analysis forms a key component of both a proportionate strategic and tactical responses to the changing environment, with the tactical response led through our local coordinating group which includes key partners such as CCG, constabulary, public health and registered providers. 3. Funding provided has been allocated and monitored as per the COVID recovery fund so this mitigation is complete. 4. Multi agency scenario planning has been undertaken. Business Continuity Plans are being updated across all directorates to reflect lessons learned from our Covid response
Moving with the times, working smartly and collaboratively	SNC M6	Risk - The Council fails to take advantage and act quickly and proactively on the opportunities of Local Government Reform and devolution. Consequence - Failure to achieve potential for greater devolved funding and/or decision making to the region and the benefits this would bring for residents and businesses in our area.	Regular Horizon Scanning. Active Membership of different groups such as the DCN, LGA, RSN etc Implementing Broadland/South Norfolk Collaboration. Quarterly review of performance and risks to the organisation. CMLT relationship building and liaison with key stakeholders such as central Government departments and professional bodies.	3	4	12	Reduce	1. Review the outcomes of the Devolution White Paper when it is released. 2. Continued regular horizon scanning and policy updates to CMLT, management team and Members to ensure we stay abreast of changes and are able to have influence. 3. Lobby MPs on specific policy issues and the implications for our residents. 4. Work with our partners where appropriate to present a collaborative response to political changes.	Director of Resources	1. Expected in Autumn 2021 2. Monthly 3. As appropriate 4. As appropriate	3	4	12	No	There is a change to risk score this quarter, with the likelihood score increasing from a 2 to a 3. This is due to the Levelling Up White Paper being released and Norfolk being invited to start formal negotiations to agree a County Deal with the aim of a deal being made in the autumn. Depending on what that deal contains there is the likelihood this could impact upon the Council. 1. The Levelling Up White Paper has been published and Officers have reviewed the opportunities that it offers, however currently the paper states the negotiations will be held with the County Council who will make the decision on which option they want to progress with the expectation Counties will work closely with the districts. 2. Regular policy updates are presented to CMLT and the wider organisation to ensure we stay abreast of key changes. A new monthly horizon scanning report is produced for CMLT. Members have been briefed and are lobbying

															nationally that the relationship between Districts & County are not hierarchical as perceived by Government. 3. This is ongoing and done as appropriate, with MPs briefed on the levelling up option that would be favoured as Districts to deliver the best outcome for our residents. 4. This is ongoing and done as appropriate.
Moving with the times, working smartly and collaboratively	SNC M9	Risk - The Council is unable to take advantage of the benefits and opportunities from collaborative working with Broadland Council and other key partners through autonomous policy decision-making. Consequence - Failure to achieve efficiency savings through economies of scale and increased chance of not delivering the collaboration Feasibility Roadmap.	Transformation approach (SPARK) and programme of work in place based on the collaboration roadmap. ICT/Digital Strategy in place which aligns systems and transformation to deliver a First-Class Customer Service, with increased resilience, while enabling efficiencies and savings to be realised at the same time. Customer Service Strategy developed and agreed by Council which sets out our approach to enhancing and providing a consistent customer service. CTCF committee has Member oversight and steering of the collaboration programme. Regular updates and briefings to CMLT (6 weekly) and CTCF on the collaboration. Collaboration costs and savings tracked half yearly.	3	4	12	Reduce	1. Embed the SPARK transformation programme across the organisation. 2. Establish and embed a new officer Resources Co-ordination Group as an outcome of the Project Management Framework, to ensure that we manage our resources efficiently to deliver the collaboration roadmap. 3. Following agreement of ICT/Digital Strategy, business cases to be developed and taken through for approval for each IT system (Business cases approved for the following systems: finance, cash receipting, planning, regulatory & waste)). 4. Implementation of the approved Finance system business case (action completed and will be removed in next update) 5. Undertake accommodation review to ensure the Councils maximise the efficiency and use of their two	Director of Resources	1. Through 21/22 2. Establish in Q2 and embed throughout Q2-Q4 21/22 3. Through 21/22 4. System live 1 April 2022 (action completed and will be removed in next update) 5. Decision by May 2022 6. Q3 21/22	3	3	9	Yes	No change to risk score this quarter. 1. Transformation guides and toolkits continue to be developed and cascaded to teams through Connect. We are also reviewing the opportunity of introducing Improvement Apprenticeships across the transformation network to drive forward projects. 2. The Resources Group has been established and is being used to prioritise resources in order to deliver projects but there is a need to continue to improve the data around the resources required. A Programme Management Office is proposed as we move forward with a Project Programme Model which is based on a thematic approach.3.Business Cases agreed for Planning, Regulatory & waste, Finance and Cash Receipting. Further business cases are currently in development and will be brought forward to Members during 22/23. 4. Both the Finance System and Cash Receipting System went live on the 1 April 2022 - this is now completed. 5. Following the completion of the Consultant's Feasibility Report, further investigative work was requested by both the Commercial Trading and Customer Focus Committee and the Service Improvement and Efficiency Committee at Broadland Council. This work has been progressed through the Joint Member Working Group on the Future Office Accommodation Project and the outcome of that work has now been through the Committee process with Councils' approval received on 12 May at Broadland and the 16 May at

								offices. 6. Implementation of the Customer Service Strategy.							South Norfolk Council. This risk will decrease when the Horizon Building has been purchased. . 6. The Customer Services Strategy and Charter has been approved by Cabinet and is in the process of being implemented.
Moving with the times, working smartly and collaboratively	SNC M11	Risk - Capability and capacity does not meet organisational requirements. Consequence - Poor standards of service delivery, service disruption, slow or minimal transformation and inability to meet savings targets as a result.	Four-year Strategic Plan developed and in place which sets out the ambitions for the Council over the coming years. Delivery Plan for the Council developed and in place which sets out the detailed projects and BAU for the Council in the coming year to 2022. Management/Leadership Training and Development in progress.	4	4	16	Reduce	1. Scope and develop a talent management programme. 2. Build our own talent - Develop projects to consider our use and opportunities of apprenticeships, internships, career placement, graduates etc. 3. Succession planning to ensure capacity is maintained. 4. Implement successful recruitment campaigns particularly in service areas where there are specific needs for skills which are hard to recruit to or shortage of resource available (e.g. nationally) - this links in with 11b above. Hybrid Working Policy to allow recruitment of talent from outside of Norfolk area. 5. Effective project and programme management processes and Resources Co-ordination Group in place to manage our capacity to deliver.	5a - d Chief of Staff 5e Director of Resources	1. April 2022 - March 2023 2. March 2021 - completed strategy, ongoing placements are now BAU 3. April 2022 - March 2023 4. New recruitment approach trialled summer 2021 through apprenticeships. This is to be reviewed and rolled out across the board for all appointments. 5. Establish in Q2 and embed throughout Q2-Q4 21/22	3	4	12	No	No change to risk score this quarter. 1. The work will commence in April 2022, with ongoing work throughout the financial year to build the position for the organisation & take appropriate action 2. Successful apprenticeship recruitment drive held, with apprenticeship levy target now being met. Graduate places also recruited to. 3. Initial discussions have been held with Assistant Directors to look at succession planning and potential knowledge gaps - management & leadership training programme will have a positive impact on knowledge in relation to people. Demographic review being undertaken for the workforce 4. Further work required on recruitment approach with recruiting managers and in particular the hard to recruit to posts 5. The Project Management Framework is being enhanced to provide clarity on the governance arrangements for projects including roles and responsibilities and clear reporting lines. A Resources Coordination Group has been set up to review and manage the organisations resources. A Project Programme Management model is being introduced in the future.
Growing the Economy/ Supporting individuals and	SNC GE1	Risk – The Council is unable maintain memberships and income levels at its Leisure Centres as a	Detailed Covid-19 procedures in place Regular contact with existing members	4	5	20	Reduce	1. Provide a range of incentives to encourage existing and new members to	Assistant Director Community Services	All timelines are in line with the Leisure Recovery Plan to March 2024	3	4	12	No	No change to risk score this quarter. 1. A range of incentives continue to be offered to encourage new and existing members back into the Centres - at

empowering communities		consequence of Covid-19. Consequence – Membership levels decrease. Expenditure levels exceed income levels and the commercial viability of the service decreases.	Marketing campaigns to increase membership Review of existing member offer and pricing structures Budget monitoring					return 2. Delivery of the savings through reduced staff resources and utility costs 3. Look for further income generating opportunities and review of membership offer		1. Ongoing 2. Ongoing 3. Ongoing					the end of March 2022 membership was at 73% of pre COVID level, with growth showing signs of stagnation. The Leisure Oversight Board have approved the continued engagement of TA6 the specialist leisure marketing consultancy to assist with targeted marketing campaigns to recruit new members and retain existing ones. As well as provide specialist customer service training to staff in customer engagement. The recent increases in utility costs are likely to have a negative impact on operational costs, as leisure is a high consumer. Current projections suggest recovery on course to be between Option 1 (worst case) and Option 2 by year end.
Growing the Economy	SNC GE3	Risk - Failure to provide a regulatory function that meets the demand and statutory requirements arising from a fast-changing external environment. Big resignation, labour market is shrinking, employee driven labour market. Consequence - Detrimental impact on local businesses and residents, including unmanageable demands on council services.	Two councils staffing resources provide resilience. Regular horizon scanning and professional networking. Recruitment to apprenticeships within regulatory services to provide additional support. Regular response to consultations to ensure we play an active influencing role in changing regulatory policies.	4	3	12	Monitor	1. Collaborate locally and nationally to ensure a collective response and optimised sharing of burdens is available in the event that sudden re-training or changes in resource deployment become necessary. Understand One Team demographic and succession plan accordingly i.e invest in skills development in area which has an aging workforce (long term). Offer skills development for mid careers movers (short/med term). Apply Hybrid Working Policy to positively attract Talent from any region to assist with skills shortages (short term). 2. Optimise development of environmental health, planning, surveyor apprentices to help secure future workforce.	Assistant Director Regulatory	1. Ongoing - short/med/long term solutions 2. Ongoing over five-year minimum qualifying period, 21/22 to 26/27. 3. Raised currently for CMLT consideration. 4. Proposed for reporting in Q4 21/22 (Licensing service review) and Q3 22/23 (Food & Safety service review). 5. Ongoing	3	3	9	Yes	No change to risk score this quarter. 1. Actively exploring capability of Norfolk Environmental Health Leads / Heads of Regulatory Services and newly formed national Association of Chief Environmental Health Officers to build collective responses and sharing of common burdens. 2. 2 x Graduate environmental health apprentices recruited and commenced formal training, ongoing development of training programme. Post graduate planners recruited, survey recruitment planned for September 2022 (next intake) 3. Acute shortage of professional applicants to vacancies has been reported to CMLT. Potential value of market supplements has been raised. (Equally applies to Regulatory and Planning professionals). 4. Licensing service review 21/22 underway and will report in 21/22 Q4 or 22/23 Q1.

							3. Identify scope for market supplements to enhance ability to attract professional recruits, and to help retain existing staff. (Equally applies to Regulatory and Planning professionals). 4. Temporary contractor support secured, and service reviews planned for Licensing (in 21/22) and Food & Safety regulation (in 22/23). 5. Temporary additional resources secured over short term (22/23) for Community Protection to help meet exceptional demand.								
All priorities	SNC A1	Risk - Our ICT Infrastructure fails due to running old infrastructure at near capacity with intention of increasing the load. Delay in our new Infrastructure project due to global shortage in switches. Consequence - Unable to delivery our systems transformation programme, inability to bring systems together and deliver longer term savings. Unable to recover systems if infrastructure fails.	Ongoing work to create additional capacity on our servers. Regular contact and updates from the supplier of the new infrastructure. Frequent back-ups and health checks on old infrastructure.	3	5	15	Reduce	As per existing controls.	Director of Resources	Ongoing	3	5	15 	No	No change to risk score this quarter. The infrastructure is in place following a delay, due to a global shortage of switches. The suppliers are working with Officers to undertake the transfer of data from the old to the new infrastructure. In response to the complexities involved and the limited skills in this area within the Officer team due to an inability to recruit to a technical role and to mitigate the continued risk of a failure of the old infrastructure it has been necessary to engage the supplier to fill the technical gap and to support us. While migration of the servers is now well underway and making significant progress we are unable to de-escalate this risk from the strategic risk register this quarter until all migrations are complete. 2. After the data migration there will need to be a decommissioning of the old infrastructure. A longer-term support plan is in place with agreement post project handover.

Moving with the times, working smartly and collaboratively	SNC M12	<New risk for Q4 21/22> Risk - There is a heightened threat of a cyber-attack in the current climate due to the volatile situation in Ukraine and the potential for state-sponsored attacks to NATO members, including the UK. Consequence - A successful cyber-attack could render the ICT infrastructure and line of business systems unusable for a protracted period of time, significantly impacting the Council's ability to function.	Geo-blocking of traffic originating from black-listed countries. Timely application of security updates to all software and firmware Ensuring Anti-Virus software updated and functioning Monitoring of adherence to security policy ensuring there are no exceptions	3	5	15	Reduce	1. Ensure the effectiveness of the Controls - commission a third-party review of the Council's security posture 2. Review the organisation structure to ensure clear accountability for the effective implementation of security controls and the day to day monitoring and management of security events 3. Raise awareness of the risk of cyber-attack with the business and the importance of adhering to the security policy 4. Ensure ICT staff adequately trained and skilled to apply security controls and manage security events 5. Ensure Members are aware of Cyber-security risks through the completion of SkillGate	Director of Resources	Ongoing	3	5	15	No	Risk Raised 31/03/22 This is a new risk to the organisation. An update on progress being made against the mitigating actions will be brought back to Members in the next performance and risk reports in Q2 22/23. We have secured funding from Central Government to enhance our cyber security skills. We are working to identify relevant employees to upskill in this area whilst initiating a review of our overall security posture
Supporting individuals and empowering communities/ Growing the Economy	SNC SI2	<New risk for Q4 21/22> Risk – Increasing energy costs for leisure and depot, plus unsecure or disruption to supply of fuel (gas/diesel/HVO) Consequence – Increase costs of operating the facilities and risk to be able to	Energy supplies purchased through ESPO framework agreements and established relationship with fuel supplier	5	4	20	Reduce	1. Purchase of 31K storage tank at depot 200% increase in fuel storage - 3 weeks supply 2. Diversification of fuel types being used in vehicles to include HVO 3. Regular	Assistant Director Community Services	1. March 2022 2. Ongoing 3. Ongoing 4. Ongoing 5. Ongoing	4	4	16	No	Risk Raised 31/03/22 This is a new risk to the organisation. 3. There will be a delay in the impact of the increase in energy prices due to the current energy having been secured sometime ago. Officers are investigating the options in line with the Public Procurement Notices that are being issued about energy contracts. A further update on progress being

		deliver the waste operations						discussion with suppliers to understand current position in market, availability and costs 4. Develop contingencies to be able to transport staff into depot if there are fuel shortages 5. Investigating installation of PCVs on roofs of leisure centres to reduce reliance upon external electricity supplies							made against the remaining mitigating actions will be brought back to Members in the next performance and risk reports in Q2 22/23.
Protecting and improving our natural and built environment, whilst maximising quality of life	SNC P1	<New risk for Q1 22/23> Risk – Nutrients Neutrality advice impacts all planning decisions for overnight accommodations. Consequence – Potential adverse impact upon the ability to demonstrate delivery of sites in Five Year Land Supply leading to speculative development pressures outside of the affected catchment area.	Working with NE and key stakeholders to understand the implications and potential mitigation measures.	5	4	20	Reduce	1. Lobbying Govt to suspend Housing Delivery Test and housing land supply 2. Working with partners and stakeholders on mitigation measures 3. Regular briefing for members 4. Regular engagement with applicants 5. Regular monitoring of position	Director of Place	1. Ongoing, via PAS and other organisations 2. Short-term mitigation of impact on planning - ongoing, Long term mitigation strategy 9-12 months 3. Ongoing 4. Ongoing 5. Ongoing	5	4	20	No	Risk Raised 31/03/22 This is a new risk to the organisation. A further update on progress being made against the remaining mitigating actions will be brought back to Members in the next performance and risk reports in Q2 22/23.
Supporting individuals and empowering communities/Growing the Economy	SNC SI3	<New risk for Q1 22/23> Risk- The safeguarding and welfare of Ukrainian refugees arriving in South Norfolk and Broadland. The reputational risk and extra strain on Council services if placements breakdown.	Housing suitability and welfare visits are being undertaken prior to the Ukrainian family arriving to ensure suitability to prevent these breakdowns. Temporary accommodation options are being investigated and agreed for emergency accommodation in the	4	5	20	Reduce	1. Regular updates, actions and discussion at Internal Steering Group, Bronze Group and wider County groups to ensure the most affective joined-up approach is being taken. 2. Keep track of updates and	Director of People and Communities	Ongoing	3	5	15	No	Risk Raised 11/04/2022 This is a new risk to the organisation. A further update on progress being made against the remaining mitigating actions will be brought back to Members in the next performance and risk reports in Q2 22/23.

[illegible]

De-escalated risks in 21/22

Risk Ref	Reason risk was de-escalated	Quarter risk was de-escalated
SNCM2 Risk - Commercial uncertainties associated with decisions taken as part of the Councils Commercial Strategy e.g. Property Development activities through the Council owned Big Sky Development, Commercial Waste etc.	Risk score reduced from 9 to 6 in Q2 21/22 to reflect positive progress being made to mitigate the risk. Risk was de-escalated to the Resources Directorate Risk Register as it is within our risk appetite.	Quarter 2 21/22
SNCM3 Risk - The Council fails to uphold a positive and trusted reputation and fails to meet customer and stakeholder expectations. Including making an unlawful decision or failure to comply with agreed policies or legal compliance.	Risk score reduced from 9 to 3 in Q2 21/22 to reflect the customer strategy now being agreed and in place, along with the Project Management Framework. Risk was de-escalated to the Chief of Staff and Resources Directorate Risk Register as it is within our risk appetite.	Quarter 2 21/22
SNCM4 Risk - Failure to maintain robust Business Continuity and Emergency Planning arrangements.	Risk score reduced from 12 to 9 in Q2 21/22 to reflect the range of actions currently in place to mitigate and reduce this risk. Risk was de-escalated to the Place Directorate Risk Register as it is within our risk appetite.	Quarter 2 21/22

SNCM7 Risk - A major contractor or supplier fails to deliver on an agreed contract or service delivery. This would include the main IT systems for services eg payroll, planning, finance, housing, environmental health and revenues & benefits.	Risk was de-escalated to the Resources Directorate Risk Register as it is within our risk appetite. Management and monitoring of this delivery is completed as part of ongoing project governance. Relevant contractual terms and conditions are outlined and agreed.	Quarter 2 21/22
SNCM8 Risk - A major health and safety incident occurs (internal or external e.g. leisure centres/waste depot) of which the Council are responsible for.	Risk was de-escalated to the Resources Directorate Risk Register as it is within our risk appetite. Health and Safety protocols are in place and adhered to.	Quarter 2 21/22
SNCM10 Risk - The Council fails to handle and manage data adequately.	Risk score was reduced from 12 to 8 in Q2 21/22. This is due to additional actions around reviewing how data is managed while working remotely being completed. Risk was de-escalated to the Resources Directorate Risk Register as it is within our risk appetite.	Quarter 2 21/22
SNC GE2 Risk - The Council is unable to respond effectively to the economic impact of Covid-19 and the resultant impact upon local businesses and the local economy. In addition, the roll-out of the Covid vaccination programme fails to provide adequate coverage for the population of South Norfolk, in particular vulnerable groups, impacting the health of our communities and limiting the pace of economic recovery.	Risk was de-escalated to the Place Directorate Risk Register as it is within our risk appetite.	Quarter 2 21/22
SNC GE4 Risk- Failure to meet the demands on Council services as Covid Funding ceases nationally.	Risk was de-escalated to People and Communities Directorate Risk Register as it is within our risk appetite.	Quarter 2 21/22

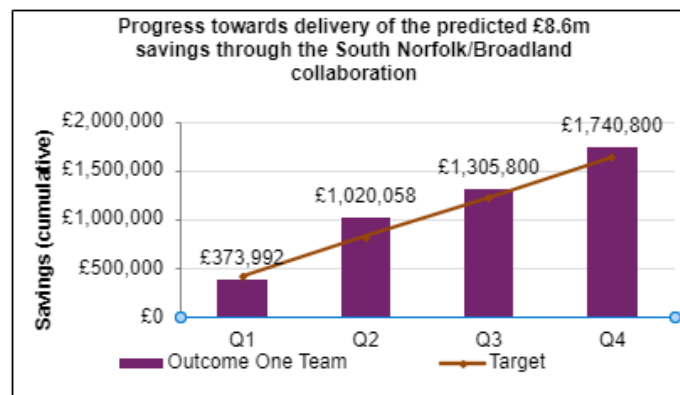
Appendix 3

South Norfolk 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.



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



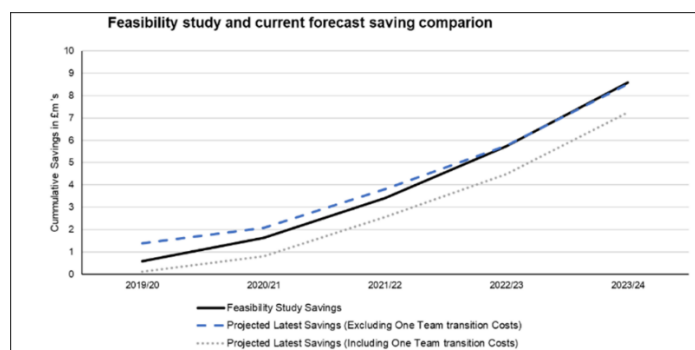
Year End Success Target: £1,632,000

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.



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.

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)

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)

COMMENTS

Year End Success Target: Baselineing

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.

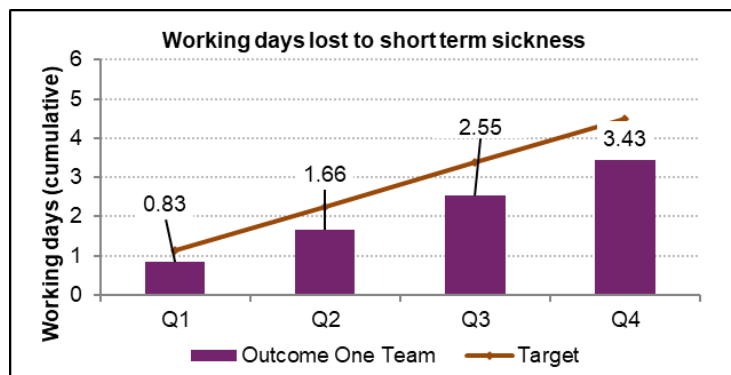
CONTEXT

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.

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



Year End Success Target: 4.5 days

COMMENTS

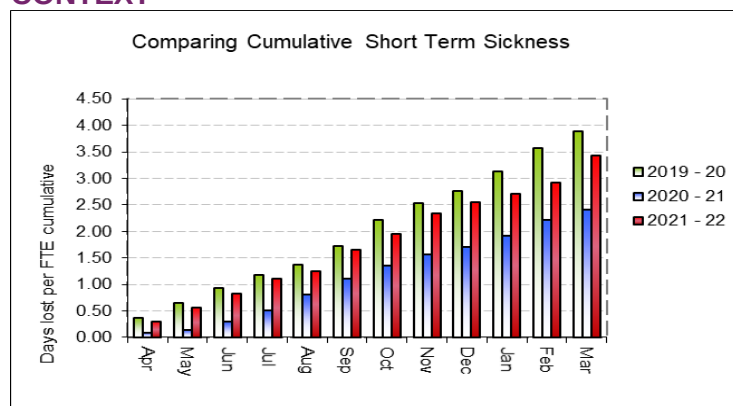
At the end of Q4 staff short term absence rates sit at 3.43 working days lost per FTE. This falls below the One Team target of 4.5 days lost per FTE at year end, coming in at 24% under the end of year target, resulting in green RAG status.

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

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.

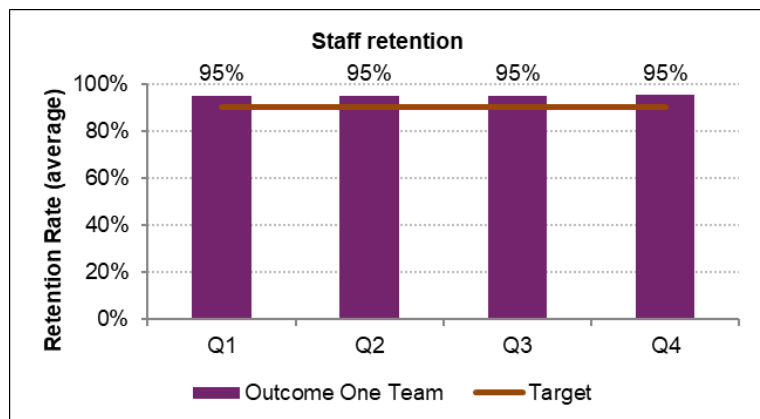
CONTEXT



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.



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 Q4, and at-year end. Exit interview data continues to be analysed on a quarterly basis. Some key themes from exit interviews conducted during Q4 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:

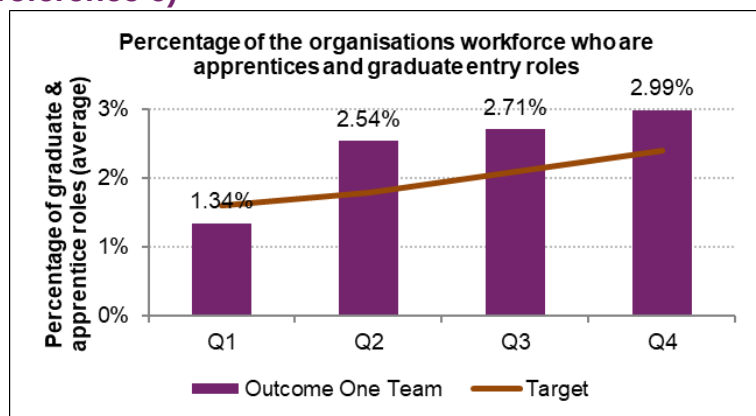
- Introduction of real living wage
- Benchmarking with neighbouring councils to ensure we are remaining competitive

- 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 complement the regular pulse surveys which have taken place across the year.



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 quarter three. This figure is 0.59% above the target for quarter 4 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

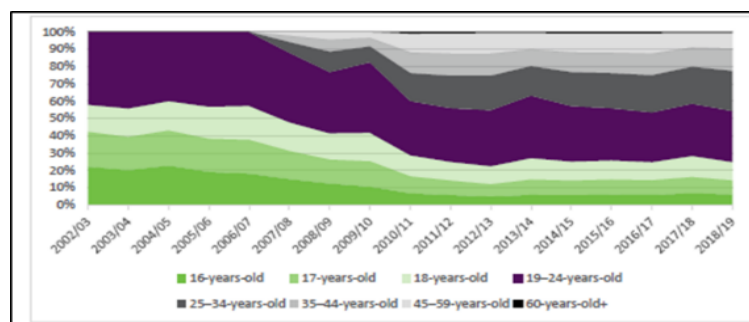
Year End Success Target: 18 new apprentices (2.4% of the workforce)

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.

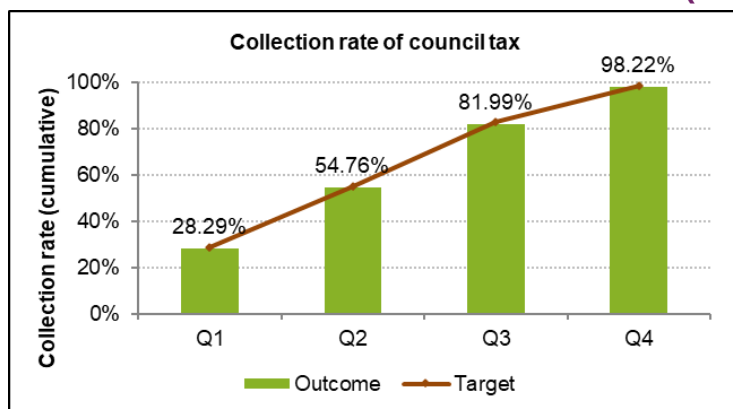
CONTEXT

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.





Collection rate of Council Tax (Measure reference 7)



COMMENTS

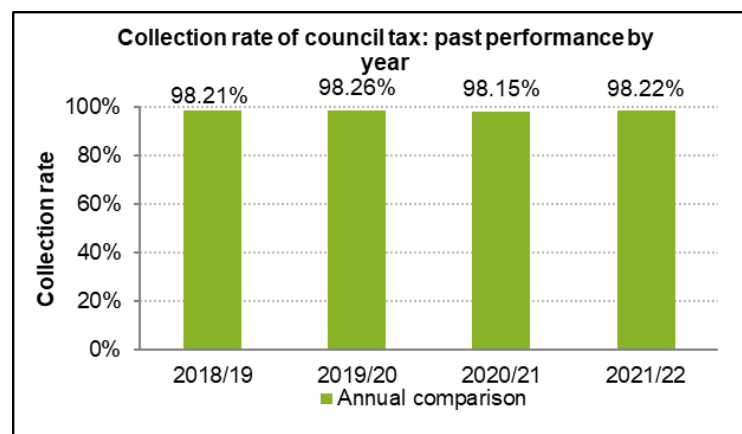
The year-end collection performance was excellent with the team achieving 98.22% in year collection, slightly ahead of the previous year outturn. This was achieved in the face of a very challenging year given the difficulties emanating from the pandemic and the squeeze on household incomes. In addition, 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.

Year End Success Target: 98.5%

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.

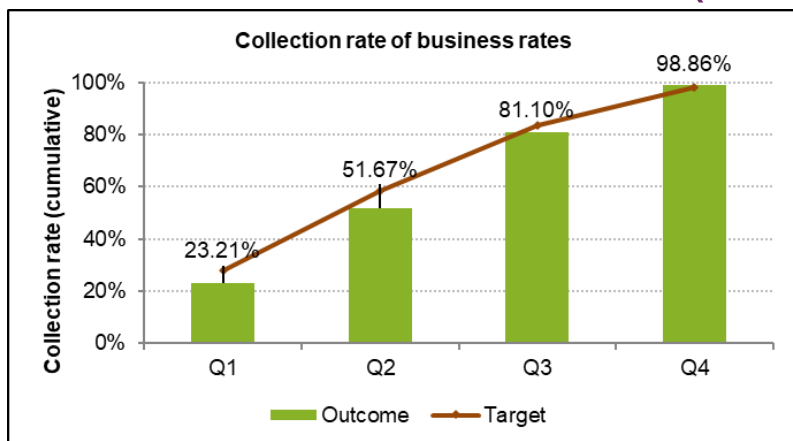


CONTEXT

Collection performance was slightly ahead of last year finishing on 98.22% total collected (£100m) compared to 98.14% in 2020/21.



Collection of Business Rates (Measure reference 8)



COMMENTS

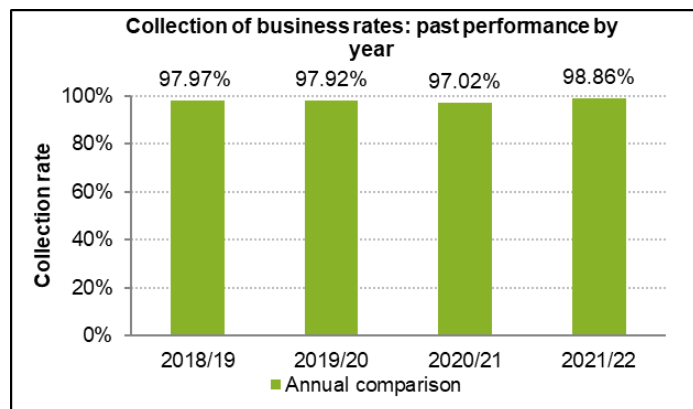
The team has been heavily involved in delivering Covid Business Grants to thousands of businesses to support them through the pandemic. They have also had to deliver business as usual in administering and collecting Business Rates. This makes an achievement of 98.86% collection even more impressive.

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: 98%

RISKS

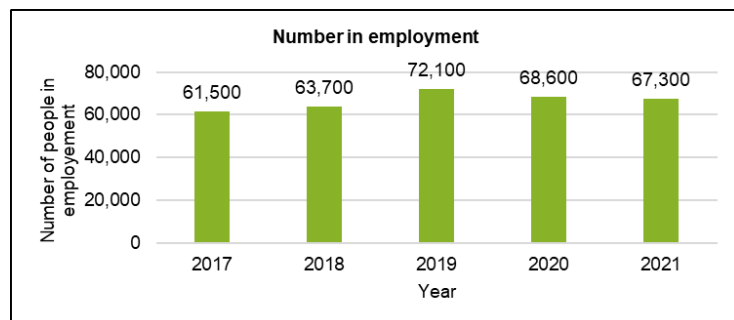
Uncertainty remains over how businesses will be affected in the new financial year by external factors such as inflation and high energy costs. This may lead to a depressive effect on collection rates.



CONTEXT

The collection rate at the end of the year was 98.86%, compared to 97% last year – a significant increase.

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



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

COMMENTS

This figure from the NOMIS annual population survey shows that from January – December 2021, 67,300 people were in employment in South Norfolk. This is a decrease of 1,300 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

RISKS

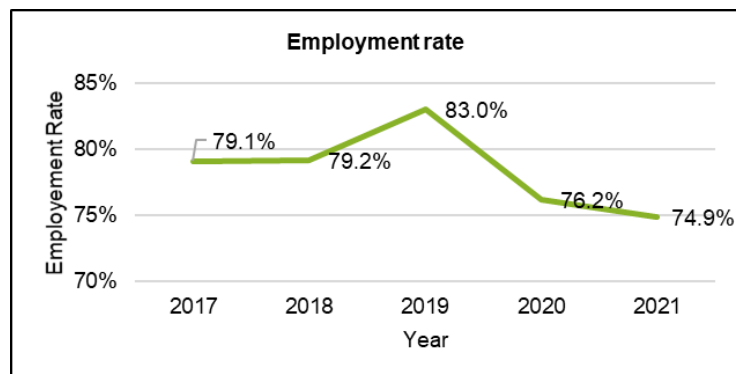
The full effect of Covid-19, Brexit and the pace of the recovery poses a risk of this target not being met. The effects of the increase in the cost of living and further destabilisation of energy markets due to the war in Ukraine, may well influence these figures for 2022

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)



COMMENTS

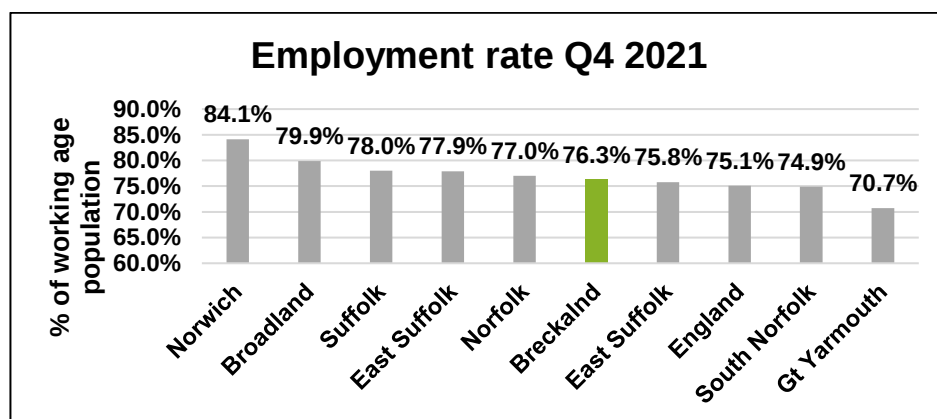
The employment rate of 74.9% reflects the understandable increase in the number of unemployed people locally in South Norfolk during the pandemic. To support the recovery, officers undertook a number of measures to address the threat of increased unemployment into the future. These included acting as 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.

Source: ONS Annual Population Survey

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

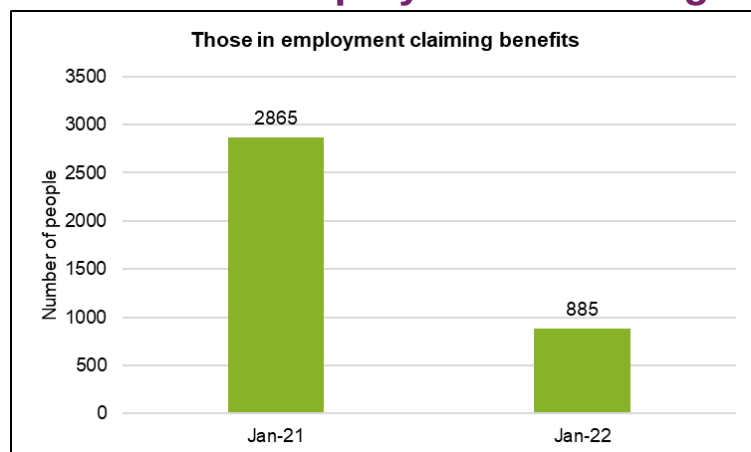


CONTEXT

With the stronger than expected recovery, South Norfolk 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.



Those in employment claiming benefits (Measure reference 11)



Year End Success Target: Annual Measure: Decrease on the number of those who are in employment and claiming benefits

COMMENTS

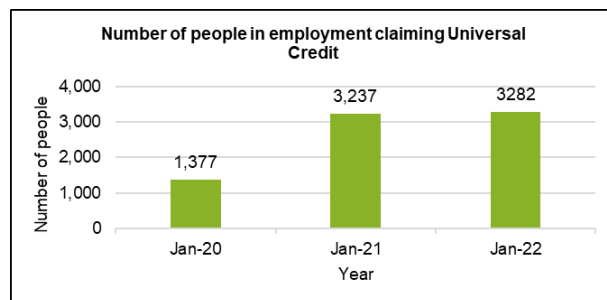
We have now returned to pre-pandemic levels for numbers of working age customers claiming benefits. The economy is picking up and there are now more jobs than there are to fill, meaning unemployed residents are likely to have multiple issues to returning to work.

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.

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.

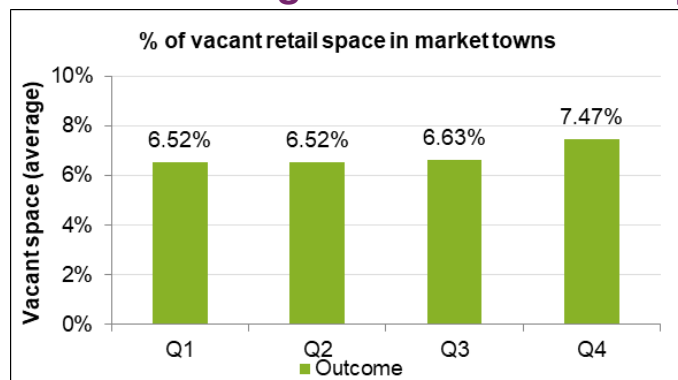
CONTEXT



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.



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



Year End Success Target: Less than 8% vacancy

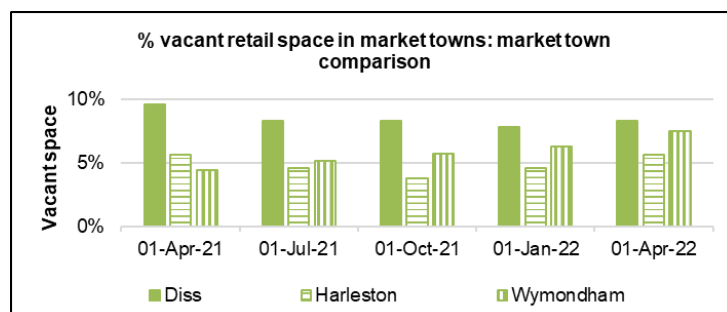
COMMENTS

The overall retail unit vacancy rate across the 3 market towns of Diss, Harleston and Wymondham is 7.47% at the end of Q4, an increase of 0.84% on the previous quarter.

Across Q4 the net movement is that there are four more vacant retail units overall. The net shift during Q4 for each of these market towns is that there was one more empty unit in each of Diss and Harleston, and two more in Wymondham. The % of vacant units in Diss (at 8.26%) is the same as the pre-pandemic level at end of Q4 2019/20. At end of Q4 there were three less vacant units than at the start of the financial year. The % of vacant units in Harleston (at 5.66%) is now the same as at the start of January 2020 and less than at the end of Q4 of 2020 representing pre-pandemic levels. At end of Q4 there was the same number of vacant units as the start of the financial year, also being the same number as at the start of January 2020. The number of vacant units in Wymondham has more than doubled from 5 to 12 from end of Q3 2019/20 to end of Q4 2021/22. The % of vacant units has similarly more than doubled from 3.16% to 7.45%. There are five more vacant units than at the start of this financial year. An analysis of those empty properties has identified that two are to be re-occupied very soon by a Specsavers and a barber, and one has planning consent to convert a former shop to residential. If those changes happened in isolation the vacant units would represent 5.63%.

RISKS

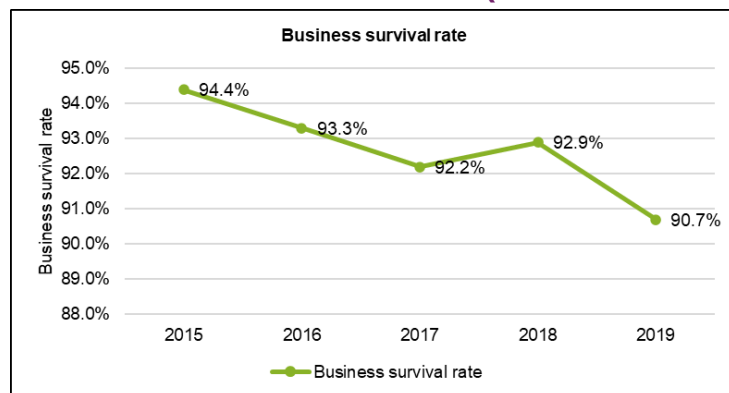
The true economic impact of the Covid pandemic and cost of living pressures may not yet be fully presenting itself in terms of vacant units. Retail rate discounts are in place and will continue until at least March 2023. Restrictions on retail and hospitality businesses have been fully removed but behaviour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



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 90.7% in South Norfolk.

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

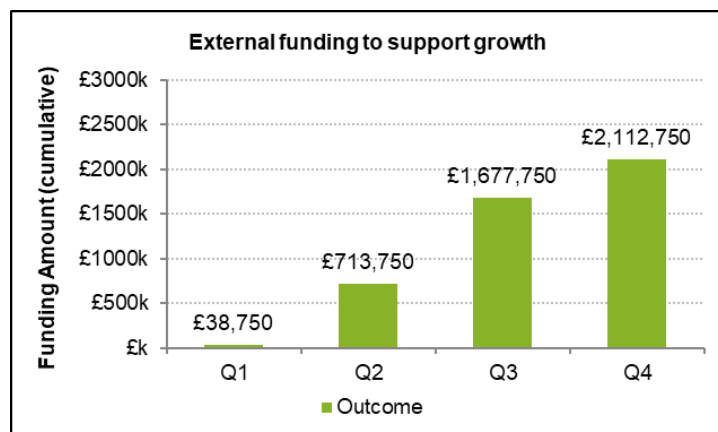
It is highly likely that this target will not be met as the full impact of Covid 19 is reflected in the coming years.

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



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 locations include Whitlingham Country Park – Barn toilets near car park and Earsham Wetland Centre – Men’s Shed plot. £20k match funding has been provided by SNC bringing the total budget to £70,000. DLUHC award letter dated 24th March 22 confirms this award. c.£385,000 has been awarded from the One Public Estate programme, Cabinet office to support the delivery of feasibility work for the Taverham Hub. An email from Norfolk County Council has confirmed the funding award.

£1,570,485 of Shared Prosperity Funding has been allocated to SNC 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. Although £20,000 was secured from Covid funding (ERDF Interreg funding) to undertake an options appraisal on 14 Middleton Street, Wymondham, due to a change in circumstance this funding will no longer be required.

This external funding target of ‘significant investment’ attracting over £2,000,000 into the Council to support economic growth has been met. Once delivered, the projects supported during 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

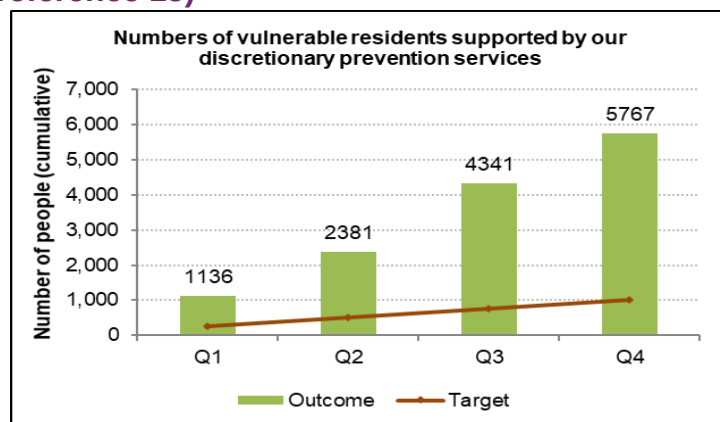
- Escalating construction costs
- Securing relevant contractors and suppliers within the contracted timelines
- Officers will ensure that any project proposals for use of the business rates pool funding are fully compliant with the required funding requirements.

CONTEXT

As part of the Levelling Up agenda, funding opportunities for District Councils are being enhanced where central Government is actively looking for opportunities for clean growth delivery 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.



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



Year End Success Target: 1,000

COMMENTS

An impressive 5,767 vulnerable residents were supported by the team this year. This year has seen the continued development of social prescribing, increasing our community connector numbers, demonstrating the confidence our NHS colleagues have in our service.

1,426 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. 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

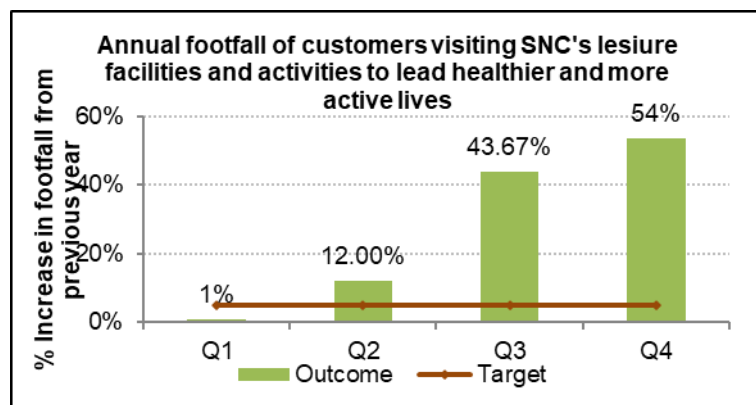
Increase demand in services as we see the continued fallout of Covid and the cost-of-living rise. To mitigate this, the service will be looking at future initiatives that can be put in place to support residents in immediate financial need, and support residents to help themselves.

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 2022/3.



Percentage increase in the annual footfall of customers visiting SNCs leisure facilities and activities to lead healthier and more active lives (Measure reference 16)



Year End Success Target: 5% increase

COMMENTS

The leisure service has seen a very strong recovery over the previous year, despite the impacts of Covid. Total footfall for the year (April 2021 to March 2022) was 599,060. This is c.480,000 higher than the previous year when the Centres were closed on a number of occasions and some 60% of the best pre-Covid figure. Total fitness membership across all sites is currently 3,340. This is 83% of the pre-COVID total of 4,048. The Scenario 3 (best case) direct debit growth target of 2,761 (73% of pre-COVID) by March 2022 was exceeded by c.8%, with a year-end result of 2,972. The service is currently forecasting to finish c.£147K ahead of leisure recovery scenario 1 (worst case) at year-end and c.£68K ahead of scenario 2 at year-end (awaiting confirmed end of year financial information). The Sport England Moving Communities data shows that South Norfolk leisure centres have produced a minimum social value contribution of £2,144,497, in the last 12 months. Proactive and innovative marketing strategies continue to be developed, implemented and monitored, in order to keep driving traffic towards our centres, raise awareness and engage with new audiences. This includes commissioning the support of TA6 (a national leisure marketing specialist agency) to deliver a digital (online) membership and awareness campaign.

RISKS

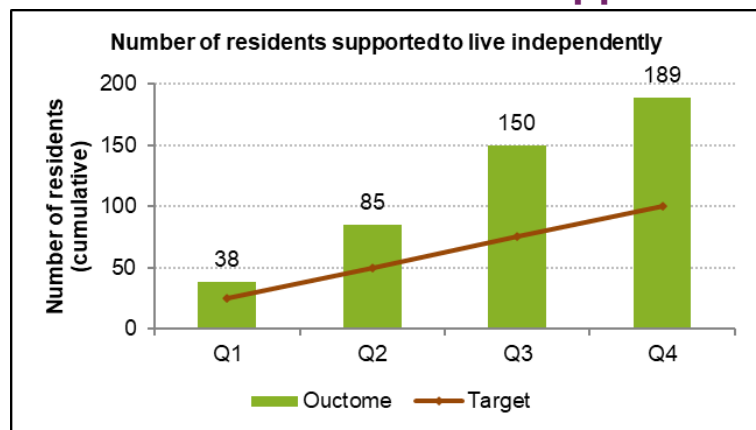
- Cost of living impact on leisure spend
- Energy cost increases - particularly in relation to swimming pool costs
- Potential plateau of membership numbers following initial return
- Long-term change in customer habits and market priorities, following COVID-19 pandemic
- Staffing/recruitment

CONTEXT

Current membership numbers and bottom-line performance against the leisure recovery scenarios is looking positive. However, maintaining this throughout year 2 could be challenging, due to the reasons mentioned above. It has been a difficult year to try and anticipate/analyse any trends, but with life now returning to 'normal', things are starting to settle down again, enabling clearer and more confident analysis and prediction of business performance. General delivery across the South Norfolk leisure centres has been excellent and this is credit to the leisure service staff, who have continued to work well under often challenging conditions.



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



Year End Success Target: 100 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 of 2021/22, 31 Disabled Facility Grants (DFGs) were completed and 8 additional grants, totalling 39 homes supported.

This compares to 43 DFGs, 4 dementia grants and 7 additional grants in Q4 of 2020/21. Delivery numbers throughout this financial year have been affected by contractor availability and material shortages. By the end of March, £1,045,467 of the Council's £1,035,425 Better Care Fund allocation had been spent. Due to an approved £341k carry forward from our 20/21 fund, our allocation for 21/22 totalled £1,377,338.

Our spend and a further £650k 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

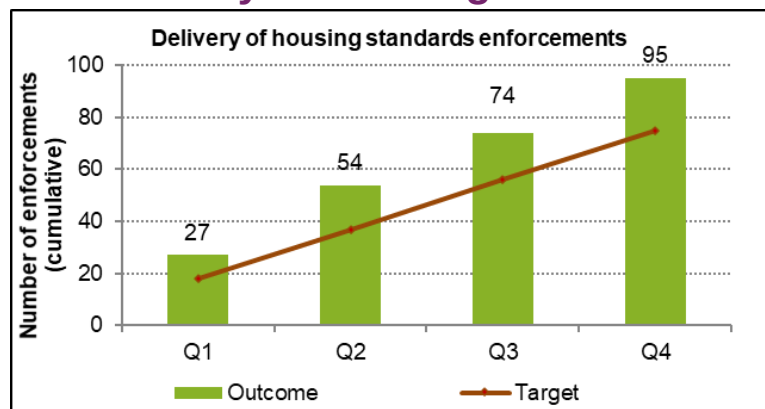
Most housing standards work relates to clinically vulnerable and extremely vulnerable residents, which has caused significant impact on our work and delivery during the last two years. Our staff and contractors are now permitted to work in people's homes with no Government restrictions, however we continue 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 support, enabling 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 100 residents per annum enables us to judge how many people we can support, by assessing trends in cost, complexity, delivery levels and resource.



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 Q4 of 2021/22, 21 disrepair complaints have been resolved and 1 occurrence of gypsies and travellers were reported with action taken.

This compares to 27 disrepair cases and 2 circumstances of gypsy and traveller cases in Q4 of 2020/21.

RISKS

Our team have resumed, inspecting many cases in person, although still with PPE 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.

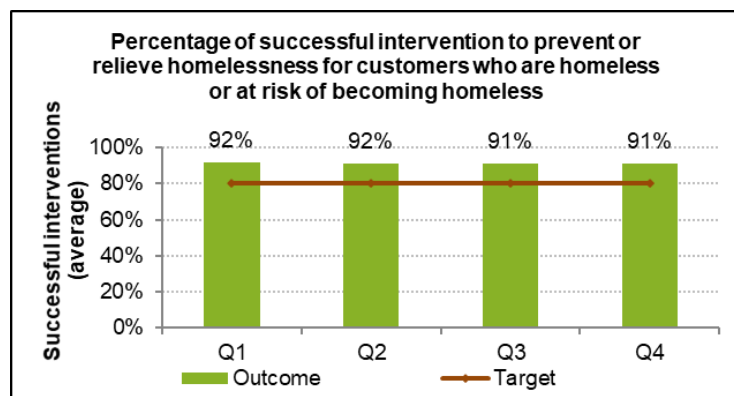
CONTEXT

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.



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

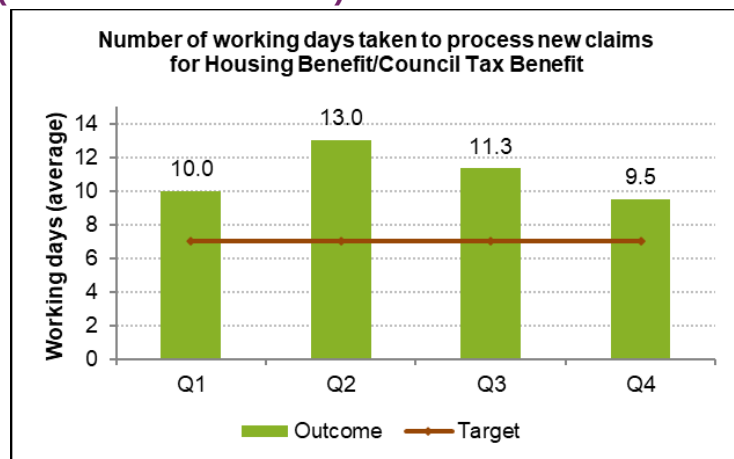
- The Housing register has increased by a further 12% in the last year. Available social housing options have reduced significantly with a 41% reduction in comparison to pre covid deliveries (2019 to 2020 – 607 houses available, 2021 to 2022 – 430 houses available). This remains due to
 - Reduction in move on from social let to other options
 - Reduction in affordable alternatives within the private sector
 - Continue issue within the delivery of new build
 - Known reduction in peak new housing delivery within the district
- 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 it 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.



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

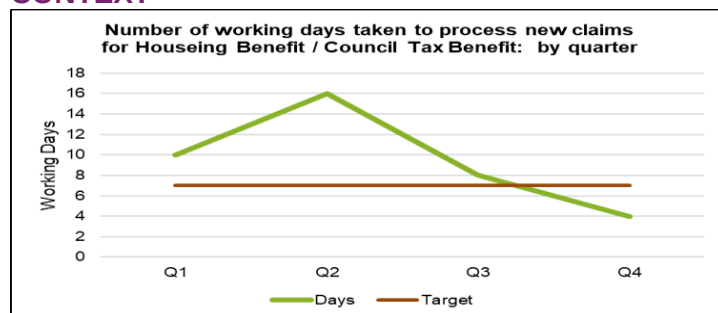
COMMENTS

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. Whilst the year-end target ended at 9.5 days, 2.5 days higher than target, quarter three saw a drop to eight days and quarter four ended on four days and so the team is back on track. However, the team is still within the Department of Works and Pensions (DWP) guidelines for payment, and we remain a high performing Council compared to other Councils. During our regular DWP catch up session the team requested nationwide performance to provide a comparison. We remain strongly within the top quartile and received quoted feedback reading "Your area for comparison are one of the top performing LA's" The drop in performance was due to the multiple government initiatives that the team had to administer, on top of their normal work which coincided with a staffing turnover within the team. This meant a backlog which was compounded as residents' circumstances change further as we pulled out of Covid. We are confident that we have addressed all the issues that arose at the beginning part of the year, which is clearly evidence in the last two quarters.

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 current initiatives such as the household support fund and the £150.00 energy rebate scheme

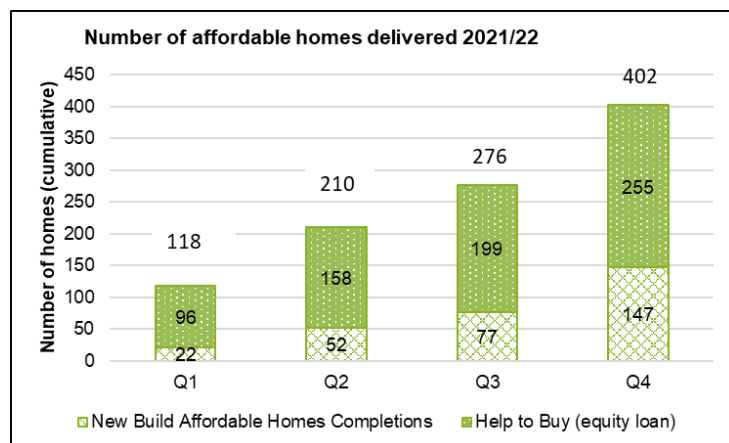
CONTEXT



The initiatives that have placed additional pressure on the team have been a lifeline for residents. The extra work the team has completed has no doubt avoided people facing homelessness and incredibly difficult decisions, as difficult as deciding whether to pay rent, feed their children or turn on the heating. Throughout the year the team has paid over £300k in additional discretionary funding to South Norfolk residents.



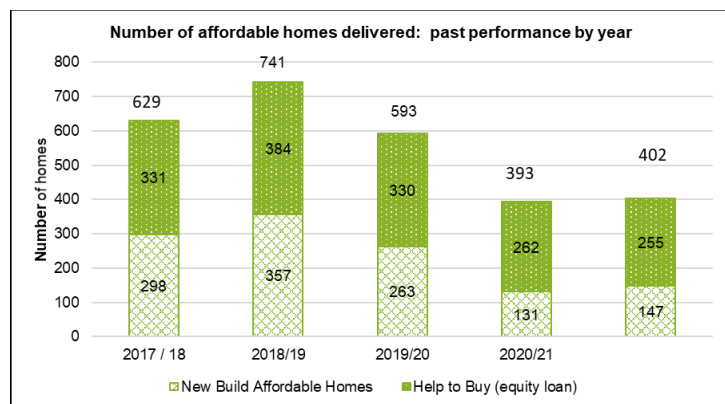
Number of affordable homes delivered (including help to buy) (Measure reference 21)



Year End Success Target: Sufficient affordable housing to meet the needs of residents in accordance with the Strategic Housing Market Assessment. The Strategic Housing Market Assessment for Central Norfolk (2017) indicates a yearly target of 152 new affordable homes for South Norfolk.

RISKS

Delays on site caused by shortages of materials and labour.



COMMENTS

In Quarter 4 a further 126 affordable homes were delivered in South Norfolk, 70 new build completions and 56 through Help to Buy equity loan.

This brings the total number of affordable homes completed during 2021/22 to 402. 147 of these were new build completions by housing associations, just short of the yearly target of 152. This target would likely have been exceeded were it not for delays on five sites which has meant that over 40 completions have been deferred to 2022/23.

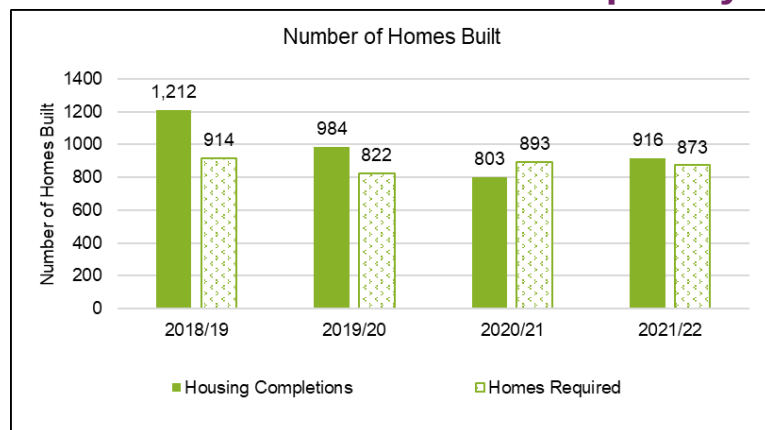
255 Help to Buy (equity loan) sales were reported. Most of the homes completed were in the A11 corridor (Wymondham, Hethersett and Cringleford). Other locations included Hempnall, Poringland and Trowse.

CONTEXT

The property market in South Norfolk remains strong, so affordable homes to be provided through S106 agreements with developers will continue to deliver substantial numbers of affordable homes.



New homes to be developed by 2026 (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 has been 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, South Norfolk's individual requirement is calculated to be 873 homes. Monitoring returns indicate that South Norfolk has completed 916 homes in 2021/22.

RISKS

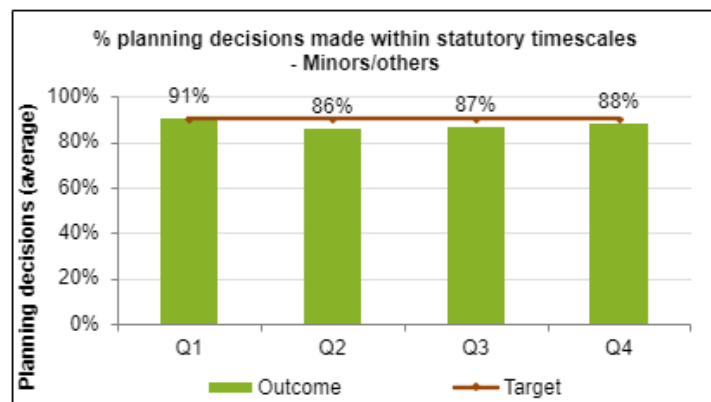
In the short term, the single biggest risk to the delivery of new homes is the recent guidance by Natural England on requirement for certain categories of new development, including residential development to achieve Nutrient Neutrality in terms of Nitrogen and Phosphorus. It is important that, in partnership 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.



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



COMMENTS

91% of applications were determined in time within Q4 (242 out of 265 applications). 165 applications were determined in the statutory time period of 8 weeks and a further 77 were determined in an agreed extension of time.

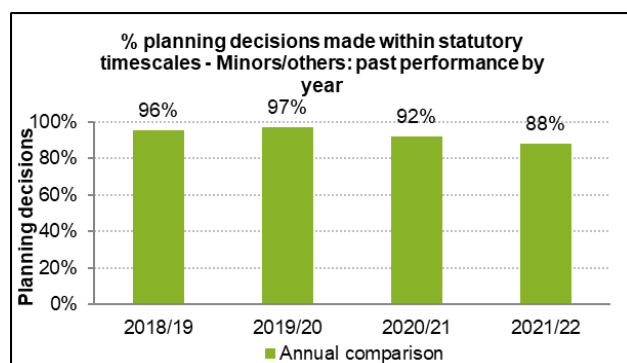
The national average for "Other" applications determined in 8 weeks or agreed time limit for Q4 in 2021 was 88%.

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 90 %, 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

RISK

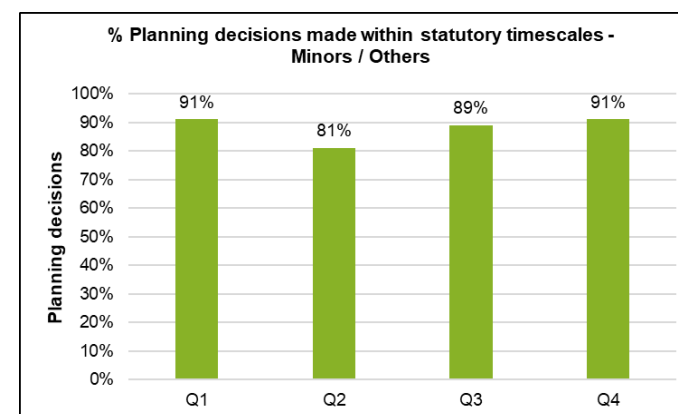
In Q4, we are above the target of 90% and the tolerance figure of 80%, but at year end, we are slightly below our target at 88%. We are exceeding the national target of 70%, so there is currently no risk.



The graph above shows the performance against the rolling 2 year average: **GREEN**

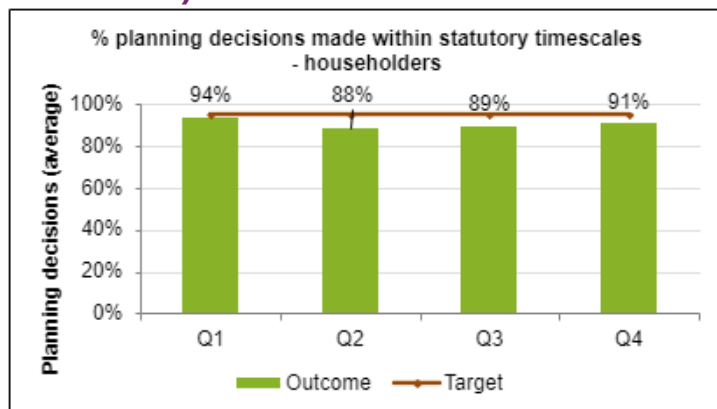
CONTEXT

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.





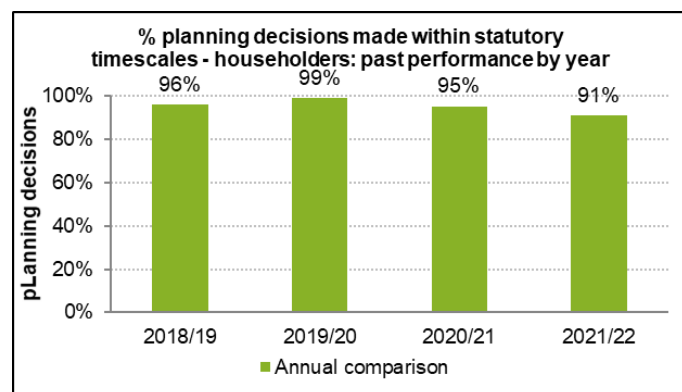
Percentage of planning decisions made within statutory timescales - householders (Measure reference 23)



Year End Success Target: 95% of decisions

RISKS

We are slightly below our internal measure of success of 95% but are above the tolerance figure of 85%. There has been an increase in performance compared to previous quarters. 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.

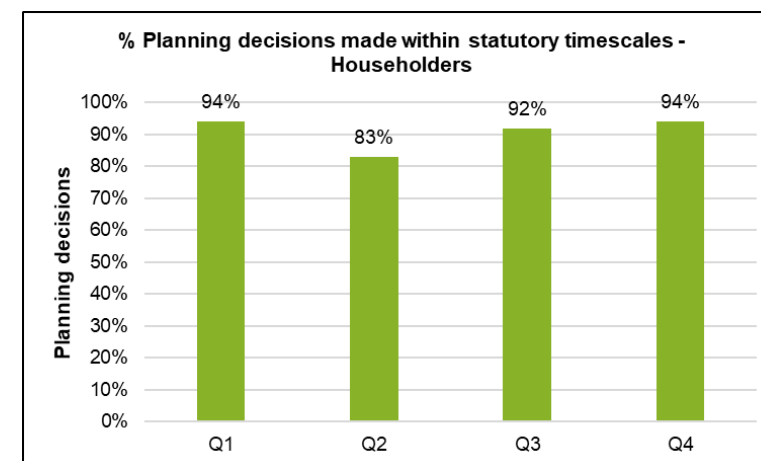
COMMENTS

94% of applications were determined in time within quarter 4 (152 out of 161 applications).

121 applications were determined in the statutory time period of 8 weeks and a further 31 were determined in an agreed extension of time. 32% were determined in 6 weeks or less.

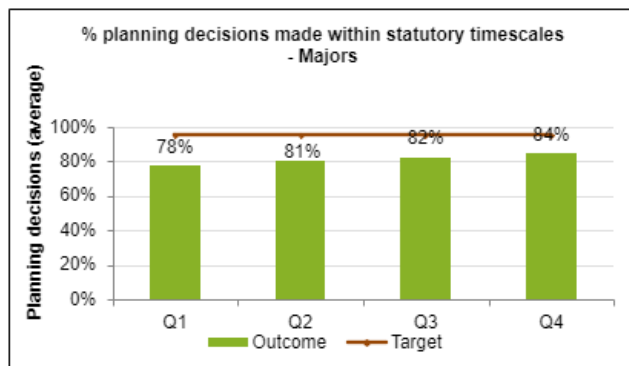
CONTEXT

The graph 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.





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



Year End Success Target: 95% of decisions

COMMENTS

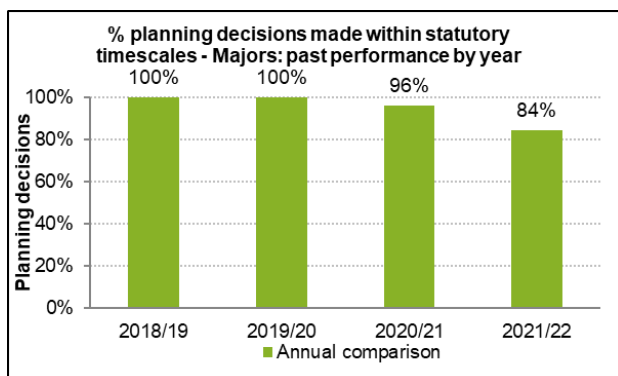
In Q4 92% of applications were determined in time (11 applications out of 12). 3 were determined within the statutory time limit and 8 were determined within an agreed extension of time.

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 90.4%, which is against the national target of 60% means the Authority is not at risk of special measures

RISKS

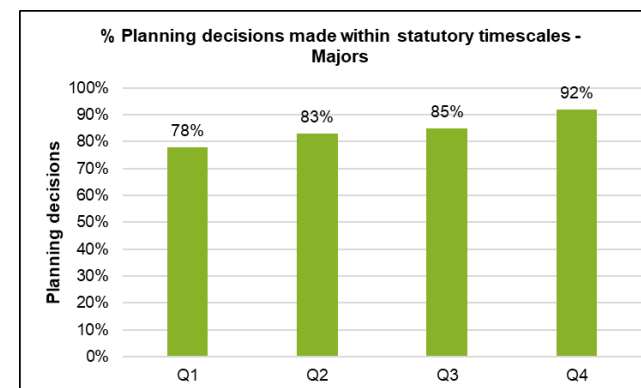
We are slightly below our internal measure of success of 95% but above the tolerance figure of 85%. We are in excess of the national measure of 60% both for the quarter and the rolling two-year measure and as such, are not at risk of special measures. We continue to work with the team to ensure extensions of time are agreed and are seeking additional resources to ensure we meet targets.



The graph below shows the performance against the rolling 2 year average: **GREEN**

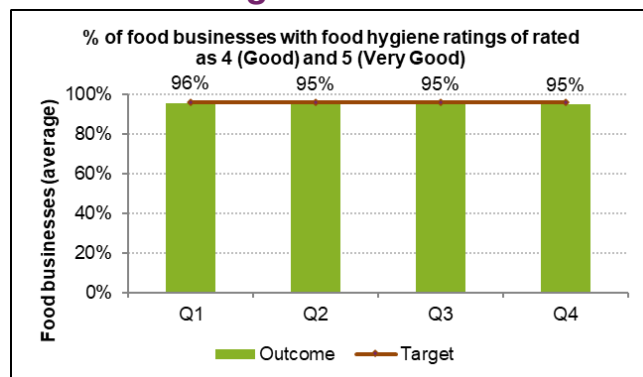
CONTEXT

The graph 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.





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



Year End Success Target: 98%

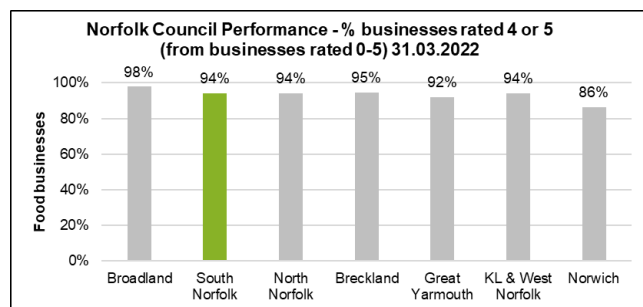
COMMENTS

This measure shows South Norfolk businesses within the Food Hygiene Rating Scheme with a rating of 5 (very good) or 4 (good). A total of 821 food businesses in South Norfolk are currently rated within the Food Hygiene Rating Scheme with 94.2% of these being rated 5 (very good) or 4 (good), and totals of 696 and 77 businesses respectively. This result is high and should give confidence to consumers and businesses alike.

The year 2021/22 has consistently seen performance at close to the success target across the full 12-month period. Whilst the trend of this measure is very slightly downwards, the vast majority of food businesses continue to be rated highly, with only a low number of food premises holding rating categories 0 to 2 (broadly non-compliant) – only 19 at year end.

RISKS

Our 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 FSA'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, helped ensure that South Norfolk 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 South Norfolk 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, officers continued to take appropriate action in line with the Food Law Code of Practice. All poorly compliant food premises received corrective attention and, where necessary to protect the public, 11 enforcement notices were served during 2021/22; all improvement notices have since been complied with. Resource from the team was also diverted into the reactive COVID Response, 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.



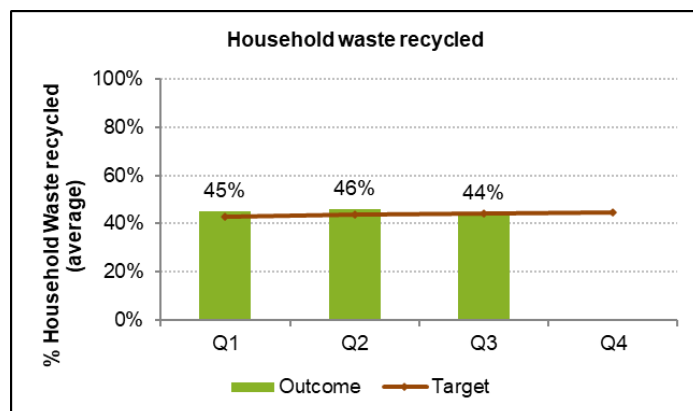
CONTEXT

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.



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 40.70% which is a decrease of 6.5% from 47.2% recorded in Q2. This brings the average recycling rate for the year to 44%. This decrease is mainly due to seasonal variation impacting the number of garden waste collections and tonnages collected. Further analysis of the data shows that the dry recycling rate, actually increased by 2.7% whilst the composting rate (garden waste) decreased by 9.2%.

Comparing this Q3 data to the same quarter for last year shows that there has been a 1.6% increase in the total recycling rate for this quarter. The total tonnage of recycling (dry and composting) increased by 28.88t while the tonnage of residual waste decreased by 470.39t. Further analysis shows that the dry recycling rate (excluding garden waste) has increased by 1% or 41.78t while the composting rate increased by 0.5% or 28.88t.

RISKS

The key risks to increasing the amount of household waste that is recycled, includes 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

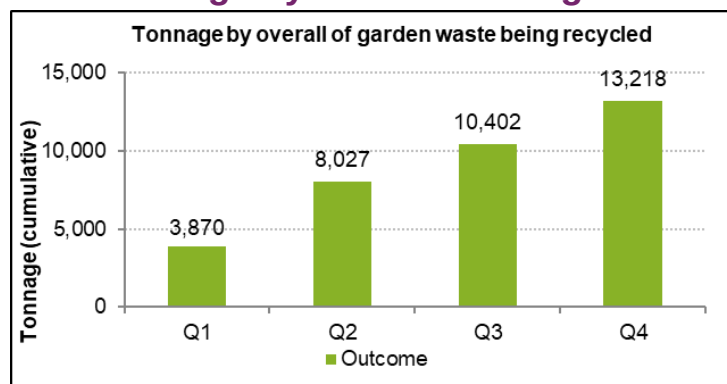
During Q3 the Council has continued to undertake various activities to promote recycling:

- Undertook a social media campaign to target garden waste contamination.
- Waste prevention social media campaign and competitions
- Four Environmental Science Students were recruited to undertake short-term community-based projects as part of their degree, aimed at directly engaging with residents to promote recycling and behavioural change.

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 for all Norfolk authorities.



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 607.32t (29.3%) compared to Q3. This will largely be due to seasonal variations as Q4 represents the lowest growing season. The number of subscribers at the end of March was 33,078 compared to 30,262 in April 2021 at net increase of 2,816.

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 1767.44t, which is 135.59t higher than the same quarter last year (2020/21) this represents an increase of 8.3% overall.

The annual data shows that 12,169.8t (an average of 368kgs per subscriber) of garden waste was collected in 2021/22, representing a 9% increase compared to 2020/21. This increase will partly be due to an increase in the number of subscribers.

RISKS

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

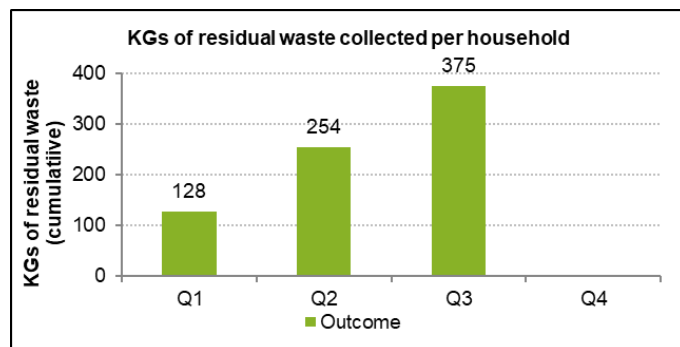
CONTEXT

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, compared to the same period in 2020/21 whereas Broadland, Great Yarmouth, North Norfolk and South Norfolk have decreased.



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 data is not yet available, the information below relates to Q3 2021/22.

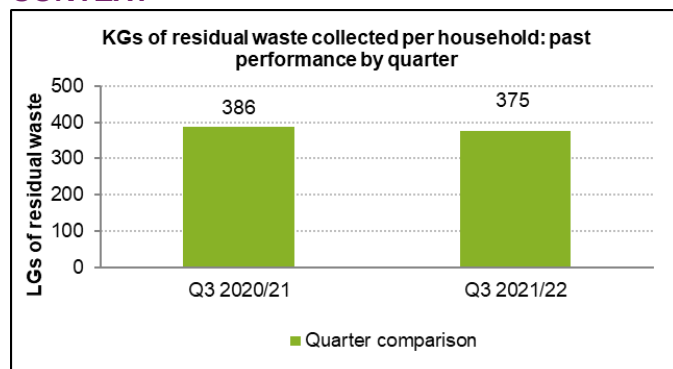
The total kgs of residual waste collected per household in Q3 was 121.02 kg/hh compared to 126.13 kg/hh in Q2. This is a decrease of 5.11 kg/hh (4%).

Comparing last year's Q3 data helps to identify trends and reduce the impact of seasonal variation. This data shows a decrease of 9.3 kg/hh (7.4%) 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 fewer 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



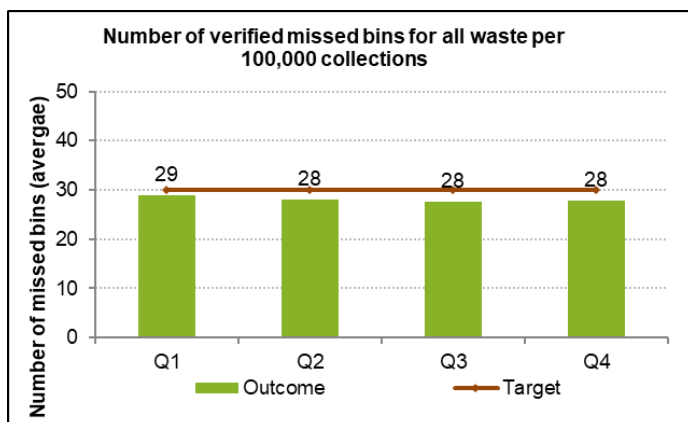
CONTEXT

During Q3 the Council:

- Ran a waste prevention social media campaign and competitions aimed at reducing residual waste
- The results of stage 1 of the compositional analysis is being used to target communications aimed at reducing certain materials in the waste stream

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.

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



COMMENTS

The SNC waste collection service continues to perform efficiently and effectively across the board despite the general staffing challenges presented by today's marketplace.

Justified missed bins have remained stable at a figure of 27 for every 100,000 bins collected in Q4, bringing the average for the year to 28 per 100,000 bins.

The industry benchmark in this area is between 40 to 50 which supports the assessment that the service is performing to a very good standard. In-Cab technology is being utilised to continually improve the collection services and work to provide customers with as multiple self-service options for the waste services, via the joint web site, is nearing fruition.

Year End Success Target:
Less than 30 justified missed bins per 100,000 collected

RISKS

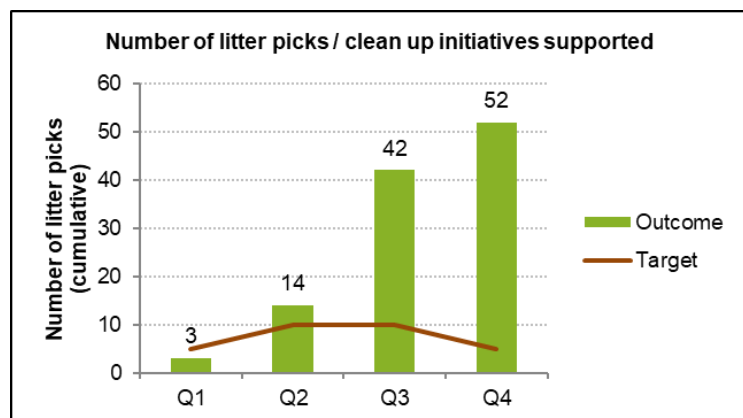
The Governments' new waste strategy continues to evolve with the likelihood that SNC will have to provide a food waste service, however, a level of New Burdens funding should be available to mitigate some elements of cost. To deliver this new service and absorb the additional house building that is taking place across the district, the infrastructure and space available at Ketteringham Depot are insufficient. Options to purchase land adjacent to Ketteringham Depot have not been successful hence a search for a new site for the Depot is ongoing.

CONTEXT

During Q4 a total of circa 823,000 refuse and recycling bins were collected as well as circa 190,000 garden waste bins.



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



COMMENTS

The Big South Norfolk Litter Pick 2021 ran from 1st September to 31st October. Therefore, litter picks for this event fall into Q2 and Q3's figures. The Big South Norfolk Litter Pick 2022 scheme commenced on 14th March and runs to 31st June. We had 10 groups organise litter picks before March 31st (in Q4). This compares to only 5 groups for the first 2 weeks of the scheme in 2021.

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

RISKS

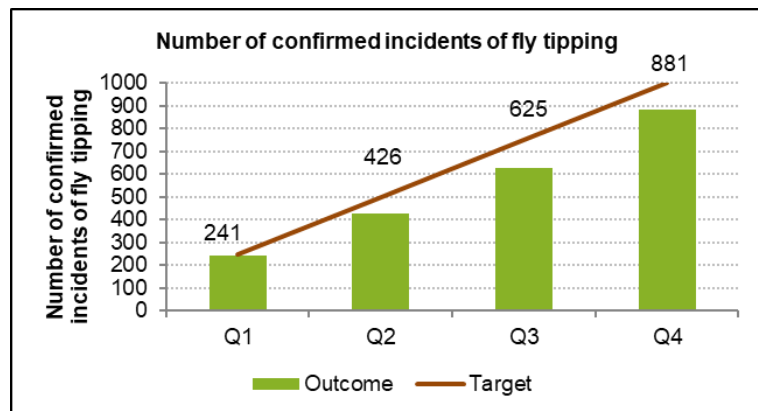
On-going Covid-19 related concerns from volunteers around meeting in groups leading to a reduction in engagement.

CONTEXT

With the easing of Covid-19 Lockdown restrictions, The Big South Norfolk Litter Pick 2022 has returned to the usual time of year in Spring/Summer, following the Great British Spring Clean scheme ran by Keep Britain Tidy which took place from March 25th to April 10th, 2022. Volunteers have responded positively to the scheme returning to the usual time of year.



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



Year End Success Target: No more than 1,000

COMMENTS

256 incidences in Q4

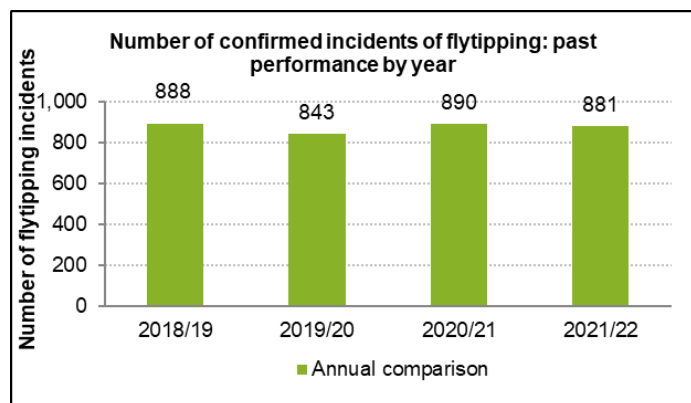
The number of fly tipping incidents recorded in Q4 was 29% lower than at the same point in the previous year. In part, this may reflect the raised enforcement profile on fly tipping and a high reporting rate.

The total number of fly tips was at 881 and this was well below the 1000 target, down 60% 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 Q4 values were 350 in 2018/19: 725 in 2019/20 and 890 in 20/21



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 Governments 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: Clean and Safer Environment

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)

Comparison of fees against other local authorities are 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 food safety 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
South Norfolk 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

Report Author(s): Leigh Chant
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Portfolio: Clean and Safer Environment

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

Comparison of fees against other local authorities are 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

These re-score revisits are currently undertaken free-of-charge, but that approach introduces a 3-month standstill period (for the date of the food inspection) before a food business can apply (even if they carried out the necessary improvements straight away). However, the Brand Standard for the National Food Hygiene Rating Scheme, allows for applications for ‘paid for’ re-score revisits to be carried out straight away and 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’. This can cost South Norfolk food businesses thousands of pounds in lost turnover during a 3-month standstill period.

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 £156.00, 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
South Norfolk Council (proposed)	£156.00	£156.00	£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



Agenda Item: 8
Cabinet
13th June 2022

Energy Rebate Scheme

Report Author(s): Lindsay Sayer
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Portfolio: Better Lives

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.
- 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.

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

- 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 South Norfolk Council in respect of administering this fund.

3. Current position/findings

- 3.1 For the main scheme, South Norfolk Council currently has 51,845 occupied properties in bands A-D. The Government has allocated £7,595,250 of funding for delivery of the main scheme
- 3.2 40,753 of these households are currently paying by direct debit. This equates to approximately 79%
- 3.3 11,092 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, South Norfolk Council has been allocated £185,100. 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 1,234 discretionary payments. These payments must be made by 30th November 2022
- 3.6 There are currently 12,179 occupied properties in band E-H, therefore the discretionary allocation will allow us to provide assistance to approximately 10% 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 South Norfolk 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 several 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 Cabinet could 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. South Norfolk 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 South Norfolk 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 South Norfolk 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. South Norfolk 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 South Norfolk 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 South Norfolk 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.

CABINET CORE AGENDA 2022/23

Date	Key	Title of Report	Responsible Officer	Portfolio Holder	Exempt
13 June	Key	Food Safety Services – Service Enhancement Options	Nick Howard	Richard Elliott	
	Key	Licensing Services – Service Enhancement Options	Nick Howard	Richard Elliott	
	Key	Compulsory Purchase Order Report	Mike Pursehouse	Alison Thomas	Exempt
		£150 Energy Rebate Briefing Paper	Mike Pursehouse	Graham Minshull	
		Quarter 4 Performance Risk and Finance report	Sinead Carey	Kay Mason Billig / Adrian Deanley	
11 Jul	Key	Levelling Up; Pride in Place	Jamie Sutterby	John Fuller	
		Business Builder Programme	David Disney	Lisa Neal	
	Key	City Deal Borrowing and the Establishment of the Greater Norwich Strategic Investment Fund	Phil Courtier	John Fuller	
	Key	Electric Vehicle Charging Points	David Disney	Lisa Neal	
		Economic Growth Plan	Debra Baillie-Murden	Lisa Neal	
	Key	Submission of Diss and District Neighbourhood Plan	Richard Squires	John Fuller/Lisa Neal	
		Starston Neighbourhood Plan – Consideration of Examiner's Report	Richard Squires	John Fuller/Lisa Neal	
		Redenhall with Harleston Neighbourhood Plan – Consideration of Examiner's Report	Richard Squires	John Fuller/Lisa Neal	
	Key	Submission of Wymondham Neighbourhood Plan	Richard Squires	John Fuller/Lisa Neal	
	Key	Garden Waste Disposal Contract Procurement	Simon Phelan	Graham Minshull	Exempt
	Key	Regulatory Enforcement Policy	Nick Howard	Alison Thomas	
5 Sept					
26 Sept		Best in Class Housing Phase Two Development – Customer Focus	Richard Dunsire	Alison Thomas	
		Best in Class Housing Phase Two Development – Temporary Accommodation	Richard Dunsire	Alison Thomas	

Date	Key	Title of Report	Responsible Officer	Portfolio Holder	Exempt
		Health and Wellbeing Strategy	Mike Pursehouse	Alison Thomas	
	Key	Dog related Public Space Protection Orders	Andrew Grimley / Teri Munro	Graham Minshull	
	Key	Licensing Fees and Charges	Nick Howard	Graham Minshull	
	Key	Licensing Service Review	Nick Howard	Graham Minshull	
	Key	Commutated Sums Action Plan	Helen Sibley / Sally Hoare	Lisa Neal	
	Key	Affordable Housing Development Plan	Helen Skoyles	Lisa Neal	
31 Oct	Key	Draft Local Development Order Browick Interchange	Nina Cunningham/ Glen Beaumont	Lisa Neal	Exempt
	Key	Draft Local Development Order FEP	Nina Cunningham/ Glen Beaumont	Lisa Neal	Exempt
	Key	Food Safety Service Review	Nick Howard	Graham Minshull	

A key decision is an executive decision which will:

- (a) result in the Council spending, or saving a **significant** amount compared with the Budget for the service or function the decision relates to; or*
- (b) to be **significant** in terms of its effects on communities living or working in an area, comprising two or more wards in the area of the Council, in that it will:*
 - (i) Have a long-term, lasting impact on that community; or*
 - (ii) Restrict the ability of individual businesses or residents in that area to undertake particular activities; or*
 - (iii) Removes the provision of a service or facility for that community; or*
 - (iv) Increases the charges payable by members of the community to provide a service or facility by more than 5%; or*
 - (v) Have the potential to create significant local controversy or reputational damage to the Council; or*
 - (vi) Is a matter that the decision maker considers to be a key decision.*

When assessing whether or not a decision is a key decision the decision maker must consider all the circumstances of the case. However, a decision which results in a significant amount spent or saved will generally be considered to be a key decision if:

- (a) the amount spent is £200,000 or more of revenue expenditure; or*
- (b) savings of £75,000 or more per annum, or*
- (c) capital expenditure of £200,000 or more (where a decision makes a commitment for spending over a period of time, it is the total commitment that must be considered to see if it is a key decision).*