

Cabinet

Agenda

Members of the Cabinet:

Cllr J Fuller (Chairman)
Cllr K Mason Billig (Vice Chairman)
Cllr A Dearnley
Cllr R Elliott
Cllr G Minshull
Cllr L Neal
Cllr A Thomas

Leader, External Affairs and Policy
Governance and Efficiency
Finance and Resources
Customer Focus
Clean and Safe Environment
Stronger Economy
Better Lives

Date & Time:

Monday 14 March 2022
9.00 am

Place:

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

Contact:

Claire White tel (01508) 533669
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-iPyRlmsTCIng>

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 10 March 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.

Public Speaking and Attendance at Meetings

All public wishing to attend to observe, or speak at a meeting, are required to register a request by the date / time stipulated on the relevant agenda. Requests should be sent to: committee.snc@southnorfolkandbroadland.gov.uk

Public speaking can take place:

- Through a written representation
- In person at the Council offices

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 meeting of Cabinet held on Monday 7 February 2022;
(attached – page 6)
5. Strategic Performance, Risk and Finance Report for Quarter 3 2021/22;
(report attached – page 20)
6. Covid-19 Recovery Plan 2021 – 2022: Progress report and Financial Position;
(report attached – page 74)
7. South Norfolk and Broadland Rough Sleeper Strategy 2022-25;
(report attached – page 83)
8. Cabinet Core Agenda;
(attached – page 120)
9. 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)
10. Single IT Solution for Revenues & Benefits;
(NOT FOR PUBLICATION by virtue of paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972)
(report attached – page 122)

Agenda Item: 3

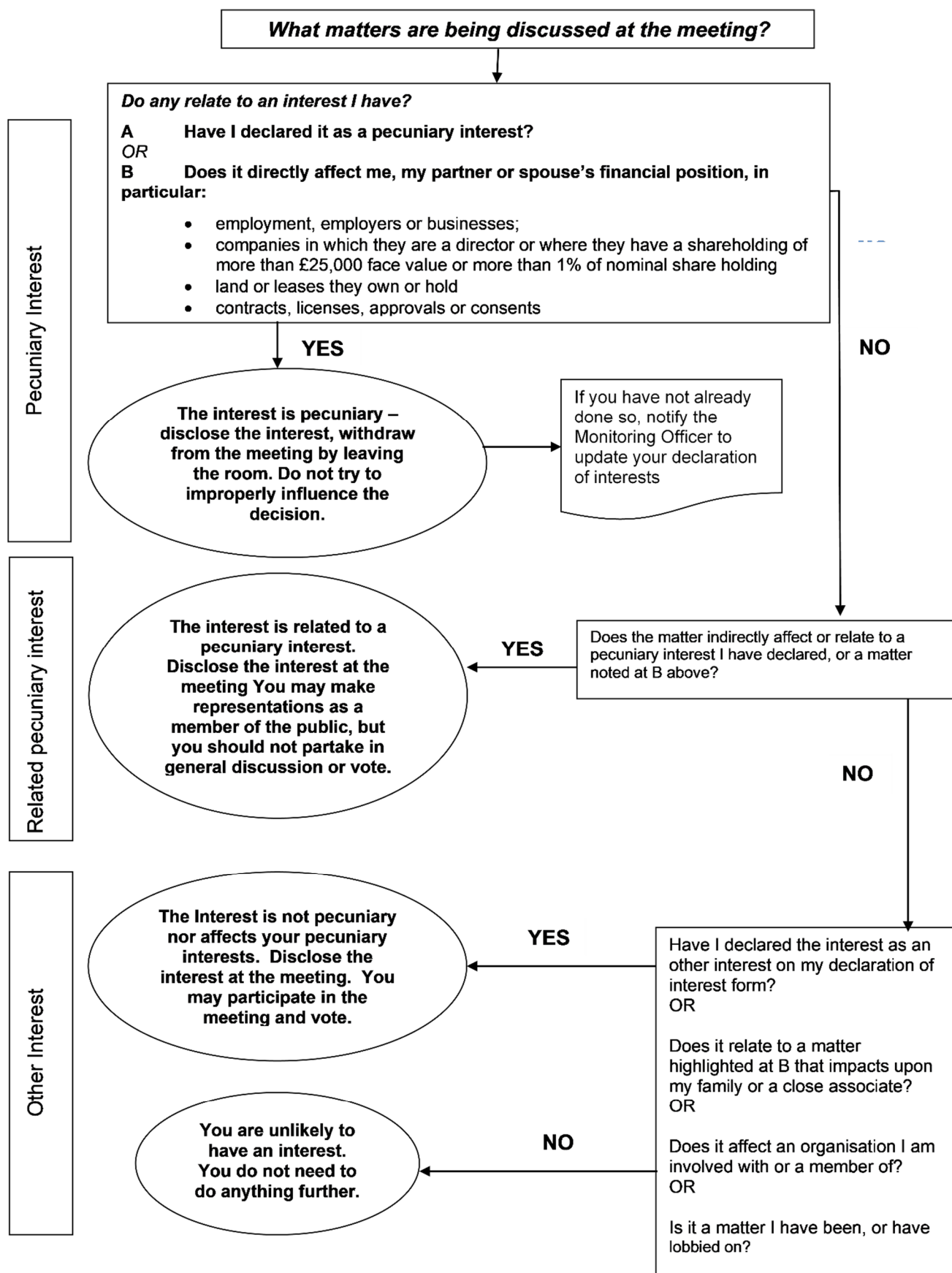
DECLARATIONS OF INTEREST AT MEETINGS

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.
<p>Does the interest directly:</p> <ol style="list-style-type: none">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 Council4. Affect land you or your spouse / partner own5. Affect a company that you or your partner own, or have a shareholding in <p>If the answer is "yes" to any of the above, it is likely to be pecuniary.</p> <p>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.</p>
<p>Does the interest indirectly affect or relate any pecuniary interest you have already declared, or an interest you have identified at 1-5 above?</p> <p>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.</p>
<p>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.</p>
<p>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.</p>

**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 Monday 7 February 2022 at 9.00am.

Committee Members Present: Councillors: J Fuller (Chairman), A Dearnley, G Minshull, L Neal and A Thomas

Apologies: Councillors: K Mason Billig and R Elliott

Other Members in Attendance: Councillors: D Bills and 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 Chief of Staff (E Hodds), the Assistant Director ICT/Digital and Transformation (C Lawrie), the Assistant Director Finance (R Fincham), the Assistant Director Individuals and Families (M Pursehouse), the Assistant Director Planning (H Mellors), the Head of Internal Audit (F Haywood), the Housing and Wellbeing Senior Manager (R Dunsire), the Housing and Benefits Manager (L Sayer) and the Growth Delivery Manager (E Larter)

2972 URGENT BUSINESS

Cllr A Thomas referred back to the Council's existing contract with South Norfolk Healthcare CIC, for social prescribing services, and explained that the NHS was so pleased with the delivery outcomes, it was wanting to increase its contribution by an additional £343,928, which would equate to four additional community connectors.

Members noted that due to the level of funds involved, Cabinet was required to make the decision on whether to accept this extension to the existing contract. The decision was an urgent one, due to the Council's desire to recruit before the end of the financial year.

Following brief discussion, it was

RESOLVED:

To agree to the extension to the existing contract with South Norfolk Healthcare CIC for social prescribing services, resulting in an additional £345,928 of funding for the Council.

2973 MINUTES

The minutes of the meeting of the Cabinet held on 4 January 2022 were agreed as a correct record.

Referring to minute 2968, Planning Regulatory, Housing Standards and Waste Team Services IT Migration, the Director of Place explained that both South Norfolk and Broadland Councils had agreed to enter into a contract with IDOX, to allow the alignment of IT systems. However, the Director of Place explained that Broadland Council might not be in a position to contract directly with IDOX, and members noted that the most sensible and efficient option was for Broadland to contract via South Norfolk.

2974 IN YEAR BUDGET OPTIONS

Members considered the report of the Assistant Director of Finance, detailing an in-year surplus of income, which gave the Council a one-off opportunity to use funds to accelerate its Delivery Plan.

The portfolio holder, Cllr A Dearnley, drew members' attention to the proposed thematic apportionment, detailed at section 3 of the report.

The Assistant Director of Resources explained that a formal report regarding the Council's financial position would follow in April. He stressed that the position could change but was confident that there would still be significant savings and efficiencies, that could even exceed the estimated £3.078 million.

The Chairman stressed that these funds were not available due to underspends but was exceptional income that had arisen due to the impact of Covid and Business Rates Pooling. He also drew attention to the Council's Leisure Centres, where recovery had been quicker than anticipated.

Officers stressed that these funds were to provide funding for one-off projects and would not be carried forward in to next year's budget. Members noted that any proposals would be in addition to the funding already agreed back in November for projects including the Costessey Country Park.

Members agreed the proposed approach and during discussion made suggestions for projects, including:

- Moving waste vehicles over to biofuels
- Queen's Platinum Jubilee Celebrations
- Increase in hardship funds, for example those facing fuel poverty and/or those requiring new heating system
- Co-funding electric car charging points with town/parish council

- Wherryman's Way
- Projects where borrowing was previously required.

RESOLVED:

TO RECOMMEND THAT COUNCIL agrees the proposed thematic apportionment of the quarter 3 outturn, and invites bids for projects that meet the objectives listed in section 3 of the report.

The Reason for the Decision

To accelerate the Council's Delivery Plan

Other Options Considered

None.

2975 REVENUE BUDGET AND COUNCIL TAX 2022/23

Members considered the report of the Assistant Director of Finance which detailed information regarding the Council's revenue budget for 2022/23, to enable Cabinet to make recommendations to Council on 22 February regarding the Council's budget and council tax for 2022/23.

The Chairman introduced the report and reflected on the previous two years and the impact of Covid, explaining that it was a pleasure to be able to present a healthy and balanced budget.

He drew attention to the proposal for an increase in Council Tax of £5 for a Band D property, and the increases in fees and charges; increases that were half the rate of inflation and which he believed to be fair and proportionate.

The portfolio holder, Cllr A Dearnley, drew attention to the key points of the report. Referring to the proposed increase in council tax, he explained that this formed part of a wider plan, to ensure that budgets were balanced in the medium term and he referred to the anticipated reduction in future funding provided by the Government.

The Assistant Director of Finance stressed that the figures provided were subject to confirmation of the finalised Local Government Finance Settlement figures. He hoped in future years that this would be in the form of a multi-year settlement, as this would provide more stability for future budgets. He drew attention to section 10 of the report and confirmed that as Section 151 Officer, his view was that the budget was robust and that the level of reserves was satisfactory.

It was

RESOLVED:

1 TO RECOMMEND TO COUNCIL:

- (a) The approval of the 2022/23 base budget; subject to confirmation of the finalised Local Government Finance Settlement figures which may necessitate an adjustment through the General Revenue Reserve to maintain a balanced budget. Authority to make any such change to be delegated to the Assistant Director of Finance.
 - (b) That the Council's demand on the Collection Fund for 2022/23 for General Expenditure shall be £8,485,950 and for Special Expenditure shall be £7,366.
 - (c) That the Band D level of Council Tax be £165.00 for General Expenditure and £0.14 for Special Expenditure.
2. To agree the changes to the proposed fees and charges as set out in section 5.
 3. To note:
 - (a) The advice of the Section 151 Officer with regard to section 25 of the Local Government Act 2003, contained in section 10 of this report.
 - (b) The Medium-Term Financial Strategy projections.

The Reason for the Decision

To provide a budget which meets the Council's priorities and to set a council tax affordable to residents.

Other Options Considered

None.

2976 CAPITAL STRATEGY AND CAPITAL PROGRAMME 2022/23 TO 2026/27

Members considered the report of the Capital and Treasury Accountant, which presented Cabinet with the Capital Strategy and the proposed Capital Programme for 2022/23 to 2026/27.

The Chairman introduced the item, explaining that the Council could choose to incrementally invest in the District out of retained income, or, as proposed in the report, demonstrate further ambition through borrowing which would allow projects to come forward much earlier. He felt that there had never been a better time to demonstrate such ambition, He referred to the current low costs of borrowing and the high inflation rates and felt that now was the time to show ambition for the economy and the environment and invest in communities.

The portfolio holder, Cllr A Dearnley drew members' attention to the proposed capital programme at Appendix B of the report and reminded members that the purpose of the capital projects and investments was to improve services and the lives of residents in the district. The Programme had been expanded to include a number of new key projects to help bring forward key economic

development projects, make improvements to the public realm, and protect the environment.

Cabinet expressed its support for the recommendations and members referred to a number of projects that could benefit from the proposed approach.

The Assistant Director of Finance confirmed that the capital programme was more ambitious than in previous years and drew attention to the fact that borrowing would commit future administrations to debt. However, he stressed that overall, he considered the proposals to be affordable, prudent and within the scope of the Council to deliver.

In response to queries, he confirmed that there was an estimated £1.5million return on investments from Big Sky and that this was a significant contribution to Council budgets. In addition to this the Council would shortly be receiving dividends from Big Sky.

With regard to the timing of the approval of projects, members noted that the budget provided the envelope of resource, but that there was always a possibility of slippage. There was no legal commitment until contracts had been signed.

Reference was made to the Accommodation Project and officers confirmed that although not explicitly referred to in the programme, if the Council did decide to move offices, the current budget would allow for that.

It was

RESOLVED:

TO RECOMMEND THAT COUNCIL approves the Capital Strategy (Appendix A) and the Capital Programme for 2022/23-2026/27 (Appendix B).

The Reason for the Decision

To ensure that the Strategy represents a prudent and affordable approach to investment in the Council's assets, to support service delivery, the District and its residents. To ensure that the Capital Programme is affordable and complies with Council policies.

Other Options Considered

To complete projects within existing budgets, over a longer period, with no requirement to borrow funds.

2977 TREASURY MANAGEMENT STRATEGY STATEMENT 2022/23

Members considered the report of the Capital and Treasury Accountant, which set out the Council's approach to the management of its borrowing, investments and cash flow.

Cllr A Dearnley outlined the key areas of the report to members.

The Assistant Director Finance drew attention to the recent tightening of the rules to ensure that local authorities did not make commercial investments purely for a financial return. He added that he was satisfied that the Council's investments were made to enable the funding of projects that were in line with service objectives and would benefit the community.

He also referred to a current consultation from the Department for Levelling up, Housing and Communities, which was looking at Minimum Revenue Provision on loans and could result in charges being placed on loans made to Big Sky. He explained that the Council's response would suggest that this was not necessary.

Discussion followed regarding ethical investments and attention was drawn to the Treasury Management Policy Statement, which stated that the Council was required to request institutions to apply cash deposits in a socially responsible manner. The Assistant Director of Finance explained that when making investments, the Council would always choose to invest in sustainable funds over non sustainable funds, when faced with a number of options that provided the same rate of return.

RESOLVED:

TO RECOMMEND TO COUNCIL:

1. The Treasury Management Strategy Statement 2022/23
2. The Treasury Management Policy Statement 2022/23 (**Appendix 1**)
3. The Annual Investment Strategy 2022/23 (**Appendix 2**)
4. The Treasury Management Practice (TMP1) (**Appendix 3**)
5. The Treasury Management Scheme of Delegation (**Appendix 4**)
6. The Prudential Indicators (**Appendix 5**)
7. The Minimum Revenue Provision (MRP) Statement (**Appendix 6**).

The Reason for the Decision

To ensure that the Council's Investment Strategy remains prudent and complies with statutory requirements

Other Options Considered

None.

2978 DELIVERY PLAN 2022-2024

Members considered the report of the Strategy and Programmes Manager, which proposed the adoption of the Delivery Plan for 2022-24.

The Chairman explained that the Plan had been produced in collaboration with Broadland District Council and outlined all the activities and projects the Council would be undertaking to meet the priority areas outlined in the four-year Strategic Plan.

Members agreed that the Plan was full of examples of excellent work carried out by officers, and particular mention was given to the work of the Help Hub and the significant work carried out behind the scenes to support residents in need.

Mention was also given to apprenticeships and training and staff improvement. The Managing Director was very pleased to report that the number of apprenticeships continued to increase at the Council, and that South Norfolk was not only leading the field locally, but was driving this work collaboratively across the County.

Members thanked officers for producing such a well laid out and comprehensive document.

It was

RESOLVED:

TO RECOMMEND THAT COUNCIL approves the adoption of the Delivery Plan for 2022-24.

The Reason for the Decision

To provide a document that sets out the ambitions of the Council going forward and provides an in-year overview of the different activities needed to ensure that it is delivering on those ambitions.

Other Options Considered

None.

2979 COUNCIL TAX ASSISTANCE SCHEME 2022/23

Members considered the report of the Housing and Wellbeing Senior Manager and the Housing and Benefits Manager, which sought agreement to adopt the proposed changes to the Council Tax Assistance Scheme for the financial year 2022/23.

The portfolio holder, Cllr A Thomas, commended the report to Cabinet, explaining that in accordance with the regulations, the Council Tax scheme was reviewed on an annual basis. She explained that officers had been working with members across both South Norfolk and Broadland Councils, to try to align the schemes, and that there had been a need for some changes to address issues of inequality and fairness. A public consultation had taken place and the responses had been broadly supportive of the proposals.

The Housing and Benefits Manager explained that legal advice had been sought to ensure that the scheme was equitable and fair and members noted that the proposals had already been discussed at member workshops. Officers were confident that the proposed scheme would continue to benefit the most vulnerable and advised that the Discretionary Fund was available to assist those adversely affected by any changes, although she stressed that such cases would be few and far between.

In response to a query regarding the £150 rebate paid to those residents in council tax bands A-D, the Housing and Wellbeing Senior Manager explained that this would not impact upon the Council Tax Assistance Scheme. These rebate payments were separate and would be automatically paid directly in to bank accounts where possible and would not be detailed on council tax bills. Information on how to claim this rebate, if not currently paying by direct debit, would be forwarded on to residents.

RESOLVED:

TO RECOMMEND THAT COUNCIL approves the changes to the Council Tax Assistance Scheme for the financial year 2022/23

The Reason for the Decision

To ensure a fair and equitable scheme which will benefit the most vulnerable residents.

Other Options Considered

None.

2980 MINIMUM ENERGY EFFICIENCY STANDARDS

Members considered the report of the Assistant Director for Individuals and Families, which sought approval for a Minimum Energy Efficiency Standards Enforcement Procedure, to tackle landlords that abused the regulations, and failed to provide homes that were energy efficient.

The Chairman reminded members that Cabinet had approved the principles of the scheme at its last meeting in January, however, had requested that more comprehensive procedures be presented to Cabinet for approval at a future meeting. He felt the proposed procedures to be fair and sensible and would provide a consistent approach going forward.

The portfolio holder, Cllr A Thomas, explained that this work referred to minimum energy efficiency standards for private dwellings and that the default position was always to work alongside landlords to positively encourage them to fulfill their legal responsibilities. She stressed that enforcement action would only be taken as a last resort.

It was

RESOLVED:

To approve:

1. The Council's proposed enforcement procedure.
2. The financial penalty decision process.

The Reason for the Decision

To provide a fair proactive procedure for enforcement, whilst protecting vulnerable residents.

Other Options Considered

None.

2981 GREATER NORWICH JOINT FIVE-YEAR INFRASTRUCTURE INVESTMENT PLAN AND ANNUAL GROWTH PROGRAMME

Members considered the report of the Place Shaping Manager, which sought agreement regarding the content of the draft Greater Norwich Joint Five Year Infrastructure Investment Plan 2022 to 2027, approval of the allocation of Community Infrastructure Levy (CIL) to the projects included within Annual Growth Programme and the approval of the draft loan agreement for the drawdown of £6.733M to support the delivery of the Long Stratton Bypass.

The Chairman introduced the item, explaining that although there were very few new projects proposed within the South Norfolk area for 2022/23, existing projects from previous years were still underway.

During discussion, members made reference to the Wherryman's Way Access Improvements, the Hethersett Academy, the Costessey Country Park and the Long Stratton bypass. Local member for Long Stratton, Cllr A Thomas, very much welcomed the loan agreement for the drawdown of £6.733million to support the delivery of the Long Stratton bypass.

RESOLVED:

TO RECOMMEND THAT COUNCIL:

- a) Approves the Draft Five Year Infrastructure Investment Plan 2022-27 (Appendix 1);
- b) Approves the proposed 2022/23 Annual Growth Programme (section 3 of Appendix 1).
- c) Agrees the draft legal loan agreement for the drawdown of £6.733m through the Greater Norwich City Deal, to support the delivery of Long Stratton Bypass (Appendix E of Appendix 1) and to allocate £350,000 of the Infrastructure Investment Fund (IIF) to the cash reserve; and
- d) Subject to the agreement of recommendation c), delegates authority to the Council's Section 151 Officer and Director of Place in consultation with

the Leader of the Council, to finalise the terms and sign the legal loan agreement on behalf of the Council.

The Reason for the Decision

To support the provision of infrastructure to benefit the District.

Other Options Considered

None.

2982 ADOPTION OF NORFOLK GREEN INFRASTRUCTURE AND RECREATIONAL IMPACT AVOIDANCE AND MITIGATION STRATEGY

Members considered the report of the Place Shaping Manager, which sought authority for the adoption of the Norfolk Green Infrastructure and Recreational Avoidance and Mitigation Strategy (GIRAMS) and the collection of related obligations from applications for residential development, and other relevant development proposals, in accordance with the GIRAMS evidence and Policy 3 of the Greater Norwich Local Plan (GNLP).

The Chairman outlined the purpose of the report and drew members' attention to the 40 sites across Norfolk that required an extra duty of care. He explained that an immediate review of the mitigation package was required.

The Assistant Director of Planning stressed that this was a legal requirement and was a key document, underpinning the Greater Norwich Local Plan Policy. She announced that the sum collected per dwelling would be £185.93 and would come into effect from 31 March 2022.

It was

RESOLVED:

To agree, subject to agreement by all planning authorities, and an immediate review of the GIRAMS mitigation package, **TO RECOMMEND THAT COUNCIL** adopts the Norfolk Green Infrastructure and Recreational Avoidance and Mitigation (GIRAMS) Strategy and resolves to begin collecting obligations from applications for residential development, and other relevant development proposals with effect from 31 March 22 in line with the following requirements of Policy 3 of the Greater Norwich Local Plan:

All residential development will address the potential visitor pressure, caused by residents of the development, that would detrimentally impact on sites protected under the Habitats Regulations Directive through:

- *the payment of a contribution towards the cost of mitigation measures at the protected sites (as determined under the Norfolk Green infrastructure and Recreational Impact Avoidance and Mitigation Strategy plus an allowance for inflation); and,*

- *the provision or enhancement of adequate green infrastructure, either on the development site or nearby, to provide for the informal recreational needs of the residents as an alternative to visiting the protected sites. This will equate to a minimum of 2 hectares per 1,000 population and will reflect Natural England's Accessible Natural Greenspace Standard.*

The Reason for the Decision

To comply with legal requirements and to ensure the protection of identified sites

Other Options Considered

None.

2983 PROPOSAL FOR A COMMUNITY INFRASTRUCTURE FUND LOAN SCHEME

Members considered the report of the Growth Delivery Manager, which outlined proposals to create a new Community Infrastructure Fund.

The Growth and Delivery Manager outlined the proposals in her report and explained that the purpose of the new fund was to allow for new development and infrastructure growth to occur concurrently.

Members noted that this would complement the larger settlement fund, currently proposed as part of the Council's capital programme.

The Chairman commended the report to members and felt this was a good interim solution, until more details had been worked through for the larger settlement fund. He stressed the need for more work on income forecasts to include best possible estimated CIL receipts for each town and parish council, and the Growth Delivery Manager confirmed that this work was already underway.

During discussion, members acknowledged that the governance arrangements needed to be proportionate, so as not to deter applications for smaller projects, however, suggested that the application form at Appendix 1 of the report, would not be sufficient for loans of more than £50k, where additional due diligence would be required. One member also suggested that towns and parishes should demonstrate that they had consulted their communities with regard to infrastructure requirements.

The Director of Place confirmed that a number of town and parish council engagement sessions would take place to officially launch the scheme and agreed to issue a briefing note to all district members.

RESOLVED:

1. To **RECOMMEND TO COUNCIL** the following changes to the Council's earmarked Revenue Reserves:

- a) Creation of a new Community Infrastructure Fund Reserve of £1,500,000 to cover the cost of loans to parish and town Councils.
2. To agree that the Director of Place, in consultation with the Assistant Director of Finance and Portfolio Holder for Finance and the Leader, has the authority to agree any Community Infrastructure Fund loan up to £750,000 (provided they are underwritten by the respective Parish or Town Council's future Community Infrastructure Levy receipts). This includes delegated authority to enter in Facility Agreements on behalf of the Council.
3. To agree that the Director of Place receives delegated authority to approve the final terms of the standard form Facility Agreement, in consultation with the Monitoring Officer.
4. To note that where the repayment period is expected to be more than 10 years, loans should not be entered into without receipt of Cabinet approval.

The Reason for the Decision

To allow development and infrastructure growth to occur concurrently.

Other Options Considered

Do nothing.

2984 CABINET CORE AGENDA

Members noted the latest version of the Cabinet Core Agenda.

Cabinet noted that it was likely that the submission of the Diss and District Neighbourhood Plan, would be delayed until after April.

2985 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 involve the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A to the Act (as amended)

2986 MICROSOFT ENTERPRISE AGREEMENT

Members considered the *exempt* report of the Transformation Officer, which detailed a procurement exercise to award a new contract for the provision of the Council's Microsoft Licence Agreements for both Broadland and South Norfolk Councils.

The Assistant Director of ICT/Digital and Transformation drew members' attention to the key areas of the report and members noted the proposed contract award.

During discussion, members queried why tenders were evaluated with a price only weighting, and officers explained that the evaluation of the quality of product or ongoing service, was not required as the contract was simply to supply licences that came a standard.

It was

RESOLVED:

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

The Reason for the Decision

To award the contract in line with the Council's Contract Procedure rules.

Other Options Considered

None

2987 INTERNAL AUDIT CONTRACT AWARD

Members considered the *exempt* report of the Head of Internal Audit, which sought Cabinet approval to award the Internal Audit contract.

The Head of Internal Audit outlined the key areas of her report to members. She had been disappointed that more tenders had not been received, but she was satisfied that the new contract presented good value for money.

During discussion, members suggested that more needed to be done to encourage local suppliers and the Head of Internal Audit explained that Internal Audit would be reviewing this area of work.

RESOLVED:

To approve the appointment for an initial period of five years, with an option to extend by two years and a further two following the initial term.

The Reason for the Decision

To award the contract in line with the Council's Contract Procedure rules.

Other Options Considered

None

**2988 EXEMPT MINUTE – TO CONFIRM AN EXEMPT MINUTE ARISING FROM
THE CABINET MEETING HELD 4 JANUARY 2022**

Subject to a minor amendment, the exempt minute relating to the Browick Interchange Infrastructure Loan (minute 2970), was agreed as a correct record.

(The meeting concluded at 11.15 am)

Chairman

Strategic Performance, Risk and Finance Report for Quarter 3 2021/22

Report Author(s): **Finance:**
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Madeleine.bussens@southnorfolkandbroadland.gov.uk

Performance & Risk:
Sinead Carey (Strategy and Programmes Manager)
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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 3.

Recommendations:

1. Note the revenue and capital position (variance details in Appendix 1)
2. Note the current position with respect to risks and agree the actions to support risk mitigation (detailed in Appendix 2).
3. Note the 2021/22 performance for Quarters 3 (detail in Appendix 3).

1. Introduction

- 1.1. This report provides an overview of the performance of the Council and is aligned to the key outcomes set out in the Council's Delivery Plan for 2021/22. This Quarterly Report covers Quarter 3.

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 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 summaries the Council's performance, risk and finance position for Quarter 3, with additional detail set out in the appendices as per below.

Appendix 1 – Finance

Appendix 2 – Delivery Measure Performance

Appendix 3 – Strategic Risk Register

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 so far this year has been strong.

Exceptional one-off income has been received, and the One Team have identified significant revenue savings and efficiencies. This means the Council at the end of the year will have a favourable variance.

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 £0.3m
- Total £2.5m

Finance Revenue Dashboard Overview

3.3. The following table provides a summary of the revenue budget position. It shows the actual spend as at end of December 21, and the estimated outturn for the 21/22 financial year.

SNC	Original Annual Budget (OAB) £'000	Latest Annual Budget (LAB) £'000	Actual To Date £'000	Estimated Outturn (EO) £'000	Variance (LAB- EO) £'000	
CORE SERVICES						
Chief of Staff	3,060	3,212	2,054	2,747	465	
Resources	5,678	5,872	3,988	5,283	589	
Place	1,470	1,589	393	824	765	
People & Communities	3,782	3,869	2,682	3,308	561	
	13,991	14,541	9,118	12,161	2,380	
LEISURE						
Leisure	1,564	1,564	676	987	577	
Transfer to / (from) Leisure Services Reserve	0	-1,564		-987	-577	
Additional tsf to GR as have Leisure Reserve	0	1,564		1,564	0	
	1,564	1,564	676	1,564	0	
COVID SUPPORT						
COVID Support		662	-3,128	662		

Transfer to / (from) Covid Reserve		-662	662	-662		
ADDITIONAL ONE OFF INCOME						
One off distribution of gain from 2021 NNDR pool				-675	675	
OTHER INCOME & EXPEND						
Investment Income	-1,356	-1,356	-997	-1,446	90	
Interest Payable / MRP	339	339	0	0	339	
Internal Drainage Board Levy	173	173	0	192	-19	
Council Tax Deficit	31	31	0	31	0	
Transfer to / (from) Covid Reserve	-410	-410	-410	-410	0	
Additional resource set for specific projects				239	-239	
Transfers to / (from) Other Earmarked Reserves	2,042	1,492	1,492	1,492	0	
Transfers to / (from) Opportunities Reserves				2,500	-2,500	
Total costs before transfer to General Reserves	16,373	16,373	7,412	15,648	725	
Transfers to / (from) General Reserves	405	405	0	1,130		
Total Amount to be Funded by Taxpayers and Government Grants	16,778	16,778	7,412	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) The 21/22 budget figures include a 1% payrise provision, if the current payrise proposal is agreed then the favourable variance will be reduced by approximately £210k.
- 4) There will be unspent COVID funding that will be transferred to a reserve, to continue with COVID recovery in 22/23 as per the paper to be presented to Cabinet.

It is currently estimated that SNC will end the 21/22 financial year with a favourable variance against budget of £725,000.

And the following table reconciles this position to the figures reported to Cabinet in February.

	Exceptional Income £'000	Covid Impacts £'000	Continuing Activities £'000	Delayed Spend £'000	Extra Costs £'000
Exceptional Income					
Business Rates Pool 2020/21	675				
Investment Income	90				
Fees & Charges	966				
Covid Impacts					
Savings					
- Salary saving from vacancies while recruitment takes place		229			
Continuing Activities					
Saving on Borrowing Costs			339		
Savings					
- In year saving - one off			305		
- In year saving - removed from 22/23 Budget			474		

Delayed Spend					
- Marketing & Comms campaigns				100	
- Training				35	
- Methods Work				31	
- Village Cluster project				142	
- New Depot				160	
- Salary c/f from 21/22				173	
- Training c/f from 21/22				35	
- One Award Provision from 21/22				5	
Extra Costs					
- Car Parking Permits and PCNs					-112
- Building Maintenance					-79
- Car Hire costs re COVID					-80
- Housing					-4
- Internal Drainage Board Levy					-19
Specific Projects – Para 3.13					
Resources for specific projects					-239
Sub Total	1,731	229	1,118	681	-534
Total - Cabinet 7 Feb 22			3,078		
Set aside in Opportunities Reserve			-2,500		
Grand Total as per this report					725

3.4. **Chief of Staff directorate** is forecasting to achieve a favourable variance against budget of £465,000

The reasons for this are primarily as follows:

- Governance is forecasting a favourable variance on legal fees following the change in contract and the efficiency of the service meaning that costs are not as high as anticipated. This is being monitored to see if this is an ongoing reduction.
- Marketing and Communications delay in promotions following the pandemic.
- Additional income in Internal Audit from two new authorities who have joined the consortium.
- Delay in the training programme to 22/23 financial year.

3.5. **Resources directorate** is forecasting to achieve a favourable variance against budget of £589,000

The reasons for this are primarily as follows:

- Corporate Management carry forwards for resources not fully allocated.
- Savings are forecasted from the corporate contingency budget.
- Changes to working practices and reduced office use as well as contract negotiations have generated in-year savings.
- IT are forecasting savings on photocopier and scanner contracts and data infrastructure. There are also in-year savings on contract renewals and licences.
- Establishment vacancies across the directorate.

3.6. **Place directorate** is forecasting to achieve a favourable variance against budget of £765,000

The reasons for this are primarily as follows:

- Increased income received from land charges.
- Car Parking income is forecast to be lower than budget due to Fees & Charges and Permits seeing reduced income because of lower usage of Car Parks.
- Establishment vacancies across the directorate has reduced this income deficit. These vacancies are currently being appointed to.
- Community Infrastructure Admin Levy income is currently forecast to be above budget.
- Additional Planning Fee income anticipated due to an increase in applications.
- 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.

3.7. **People and Communities directorate** is forecasting to achieve a favourable variance against budget of £561,000, an increase of £26k on the Q2 position.

The reasons for this are primarily as follows:

- The full budget for the revenue cost of developing the new depot will not be fully utilised this financial year, which will be subject to a request to carry forwards into next financial year to resource developing the business case.
- Waste is currently forecasting savings across most services.
 - Recurring savings from the delivery of the Clinical Waste service currently procured through a contract with County's service provider
 - Further recurring savings on vehicle repairs as a result of the continued improved working processes put in place including more in-house work at the Depot
 - Depot project fees expecting to be underspent which will be subject to a request to carry forwards to next year.
 - Stronger performance than anticipated in the uptake and collection of garden waste, resulting in higher sales and recycling credits (less operational costs), and commercial waste.
- Communities - a surplus income against connectors and an underspend due to events such as SNOS being cancelled due to COVID

3.8. **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 a year.

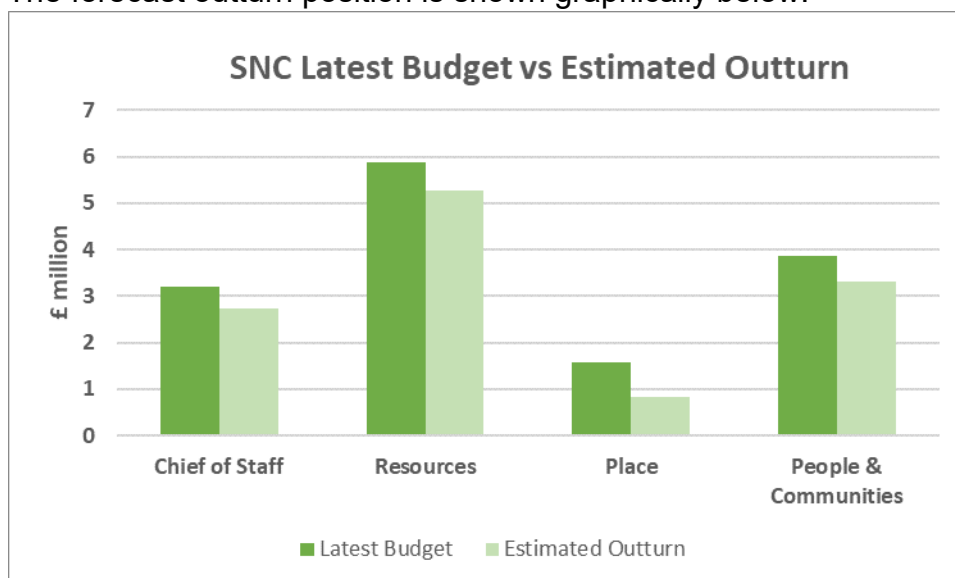
Due to concerted effort, leisure has had a stronger than anticipated recovery. The cost is now expected to be over £ ½ m less at £987,000.

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

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

3.10. The forecast outturn position is shown graphically below.



3.11. The following Proposals were agreed at Cabinet in Q2.

Amount	Proposal
£46k	Insight are able to provide a full time Project Manager for an initial engagement period of 6-months to work with South Norfolk & Broadland District Council's existing project team to support the delivery of the in-flight O365 migration project. Work beyond that of the email migrations.
£40k	Allowance for Investment in Queens Hill / Costessey County Park. Note: Queens Hill country park is due to be transferred to SNC in Autumn 2021)
£50k	To set aside money for Wymondham Old Sales Yard feasibility costs which may be able to be re-couped when the project is capitalised
£48k	Extra one-off resource for temporary flood officer / Riparian rights officer.
£55k	To set aside funding to support various Queen's Jubilee celebrations.
Total £239k	



Finance Capital Dashboard Overview



3.12. The following table provides a summary of the capital budget position. To date, SNC has spent £7.023m on capital schemes.

Scheme	Budget Manager	Original Annual Budget (OAB) £000	Slippage and Other Changes £000	Latest Annual Budget (LAB) £000	Actual to date £000	Estimated Outturn (EO) £'000	Variance (LAB-EO) £000	Comment
Approved Schemes								
Disabled Facilities Grants	Kevin Philcox	900	340	1,240	748	1,000	240	In addition to actual expenditure on grants a further £710k has been committed with the intention to progress these before 31st March, potentially reducing the slippage total into 22/23.
Improved Leisure Provision	Dan Infanti	295	-	295	-	128	167	£53k – essential works - £75k on internal/external door replacement
Depot Projects including Vehicle Replacement	Simon Phelan	933	113	1,046	746	894	152	Current estimate
IT Projects	Chris Balmer	622	917	1,539	721	1,539	-	Current estimate
Poringland Development Phase 3	Debbie Lorimer	1,700	104	1,804	527	1,804	-	
Norfolk Strategic Fund to support Economic Growth	George Denton	429	-	429	-	-	429	Highly unlikely that work will start this year – expenditure likely to require additional £250k – report going to cabinet to explore options
Norwich Research Park Enterprise Zone Office	Nina Cunningham	900	378	1,278	36	296	982	Propose that any underspend is used to cover EMB base fit out (though note 50% of any underspend may need to be returned to NALEP)
Norwich Research Park Enterprise Zone Infrastructure	Nina Cunningham	-	174	174	132	174	-	Cabinet report 18/10 includes proposal for remainder of budget to be used to cover EMB base fit out
Street Lighting	Helen Sibley	112	-	112	-		112	
Play Area Refurbishments Equipment	Gary Howard	25	-	25	12		25	
Car Park Improvements	Dave Disney	49	-	49	-	-	49	May be some spend on lighting, but otherwise needs slipping into 22/23
Bawburgh Travellers Site	Kevin Philcox	114	-	114	-	114	-	Delays in finding suitable contractor but should be complete by year end, though may exceed £114k
Big Sky Projects	Debbie Lorimer	7,450	3,586	11,036	4,100	5,100	5,936	Updated figures from Big Sky – only one additional loan required in 21/22 (£1m)
		13,530	5,612	19,142	7,022	11,049	8,093	

Provisional Schemes								
Framingham Earl High School	Dan Infanti	220	-	220	-	-	220	To be slipped to future years
Ketts Park 3G Pitch/Tennis Facilities	Rob Adams	367	-	367	1	142	225	Updated forecast
Long Stratton Pool	Dan Infanti	110	-	110	-	-	110	To be slipped to future years
Depot Refurbishment/Replacement	Steve Williams	2,500	-	2,500	-	-	2,500	Suitable site not found – will need slipping into 22/23
Security Improvements for Temporary Accommodation	Mike Pursehouse	10	-	10	-	10	-	
Strategic Economic Development (Browick)	Phil Courtier	9,750	-	9,750	-	3,000	6,750	Potential for £3m Infrastructure loan to developer before 31st March
		12,957	-	12,957	1	3,152	9,805	
TOTAL		26,487	5,612	32,099	7,023	14,201	17,898	

Performance Dashboard Overview

RAG Rating	Totals
 Green Indicator	<p>16 Measures are meeting the year end success criteria</p> <ul style="list-style-type: none"> • 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) • 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) • Percentage of household waste recycled (Measure reference 26) • Tonnage by household of garden waste being recycled (Measure reference 27) • 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	<p>6 Measures are currently not meeting the year end target or have missed the target by a narrow margin. Light touch monitoring in place.</p> <ul style="list-style-type: none"> • Collection rate of Council Tax (Measure reference 7) • Collection of Business Rates (Measure reference 8) • 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) • KGs of residual waste collected per household (Measure reference 28)

 Red Indicator	<p>2 Measures are not on track to meet the year end target by a significant amount. Close monitoring in place.</p> <ul style="list-style-type: none"> • 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 – majors (Measure reference 23)
 Baseline	<p>3 Measures are currently being baselined to determine the target.</p> <ul style="list-style-type: none"> • Customer satisfaction (Measure reference 2) • Staff Satisfaction (Measure reference 3) • External funding to support growth (Measure reference 14)

3.13. As part of the new Delivery Measure design, not all measures were given a specific 'target' to meet over each quarter. Where 'targets' have been provided, a Red, Amber or Green (RAG) status has been used. A RAG status signifies whether 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.

Strategic Risk Dashboard

3.14. Corporate Management Leadership Team review, update and agreed the strategic risk register to ensure it accurately reflects the strategic risks to the Council based on our updated Delivery Plan for 21/22. The risk register found in appendix 2 highlights the new risks added to the register, along with a summary of changes since the last report to Cabinet in Q2.

3.15. The following table shows the number of risks within each risk category. Appendix 2 outlines the risk register in more detail, including an update on actions being taken to mitigate risks.


Risk Category	Category Description	Number of Risks	Change from previous quarter
Very High	Risks scored here represent a severe threat to the delivery of Council objectives and service delivery and are outside of the risk appetite of the Council.	Total number of risks - 0	No change in severity scores
High/Medium High	Risks scored here represent a significant threat to the delivery of Council objectives and service delivery and are	Total number of risks - 5	<ul style="list-style-type: none"> • No changes to severity scores since reporting in Q3 • No new risks added to the register

	outside the risk appetite of the Council.		<ul style="list-style-type: none"> Anticipated risk 8 (ICT infrastructure) will be de-escalated in Q4 due to mitigating actions being successful
Medium	Risks scored here represent a moderate threat to the delivery of Council objectives and service delivery and are within the risk appetite of the Council with some proportionate mitigation and regular monitoring required.	Total number of risks – 3	<ul style="list-style-type: none"> No changes to severity scores since reporting in Q3 No new risks added to the register
Low	Risks here represent a minor threat to the delivery of Council objectives and service delivery and are within the risk appetite of the Council.	Total number of risks – 0	No strategic risks in this category.
Very Low	Risks scored here represent an insignificant threat to the delivery of Council objectives/service delivery and are within the risk appetite of the Council.	Total number of risks - 0	No strategic risks in this category.

Performance Highlights and Areas for Improvement

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

Growing the Economy


3.17.  Collection of Business Rates (Measure reference 8)

Business Rates collection rates are lower than this time last year. This is mainly due to the amount collectable increased in June by £4.1m over the position at the start of this financial year as a result of the three-month period of full relief for Retail, Hospitality and Leisure businesses coming to an end and charges being raised for them for the remainder of the year. Help is being offered through extended payment arrangements and signposting to advice services and Economic Development.


3.18.  External funding to support growth (Measure reference 14)

This measure continues to be baselined this year. In Q3, £364,000 was secured from New Anglia LEP as a contribution towards the fit out of the Ella May Barnes building on the Norwich Research Park Enterprise Zone. Up to £600,000 has been secured from the private sector to deliver two Local Development Orders within the District.

Supporting Individuals and Empowering Communities


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


During the first three quarters of the year, 4,341 vulnerable residents have been supported by the Help Hub service. These figures include customers accessing support via Request for Support (help hub referrals) and Social Prescribing. The Household Support fund was launched and is an excellent example of how the help hub can flex quickly to meet new challenges, and use its connections with other Council teams, partners and the community to identify need.

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

The team has faced several challenges this year, mainly from processing additional Government payments to support the Covid response. These additional payments include track and trace payments, Covid hardship funds and winter hardship funds. Wholesale changes to universal credit awards such as the removal of the £20.00 uplift caused all claimants to receive a change of circumstances. However, monthly performance shows the progression of benefits processing and is now back on track for meeting the 7 working days target.


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


- 3.21.  Percentage of household waste recycled (Measure reference 26)
- The total recycling rate in Q2 2021/22 was 47.2% which is an increase of 1.9% compared to Q1, this brings the current average recycling rate for the year to 46%. (Q3 is not yet available therefore we are reporting on Q2). This increase 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 decreased by 0.2% whilst the composting rate (garden waste) increased by 2.07%.

- 3.22.  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. This is due to delays experienced from April to December in registering applications resulting from an increased number of applications being submitted. There has been an increase in performance compared to Q2 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

- 3.23.  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.

- 3.24.  Collection rate of Council Tax (measure reference 7)
Council Tax collection rates are the same as this time last year. (Q3 81.99% compared to 82.00% last year). However, collection continues to be challenging in the aftermath of a very difficult 2020/21. 2020/21 included additional Government assistance for Council Tax for those on benefits, which is no longer available in this financial year which will have contributed to this. We continue to engage with customers to offer support where they are in financial difficulty.

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 3 2021/22.

8. Recommendations

1. Note the revenue and capital position (variance details in Appendix 1)
2. Note the current position with respect to risks and agree the actions to support risk mitigation (detailed in Appendix 2).
3. Note the 2021/22 performance for Quarter 3 (detail in Appendix 3).

Appendix 1

Explanation of Variances

Covid support

COVID Support	Original Annual Budget (OAB) £'000	Latest Annual Budget (LAB) £'000	Actual To Date £'000	Estimated Outturn (EO) £'000	Variance (LAB-EO) £'000		Explanation of significant variances
Covid-19 Main Council Response	0	448	-1,892	448	0		There is a risk that not all COVID monies will be spent in 21/22. If necessary monies will be carried forward into 22/23.
Covid-19 Business Grants	0	165	-790	165	0		Business grants are fully funded by Government.
Covid-19 Economic Recovery	0	34	179	34	0		
Covid-19 COMF	0	15	-624	15	0		COMF is fully grant funded. Grant funding received in 20/21 has been carried forward to cover expenditure in 21/22.
	0	662	-3,128	662	0		

Chief of Staff

Chief of Staff	Original Annual Budget (OAB) £'000	Latest Annual Budget (LAB) £'000	Actual To Date £'000	Estimated Outturn (EO) £'000	Variance (LAB-EO) £'000		Explanation of significant variances
Executive Team	526	516	375	510	6	●	
Communications & Marketing	502	497	303	397	100	●	Promotions delayed due to COVID
Governance	1,245	1,251	657	1,001	250	●	Legal fees significantly less than forecast, due to change in contract.
Internal Audit	66	66	20	32	34	●	2 new authorities joined the consortium bringing more income for Head of Internal Audit charges.
Electoral Services	52	52	212	52	0		
Human Resources	669	830	487	755	75	●	Delayed training programme, due to COVID
	3,060	3,212	2,054	2,747	465	●	

Resources

Resources	Original Annual Budget (OAB) £'000	Latest Annual Budget (LAB) £'000	Actual To Date £'000	Estimated Outturn (EO) £'000	Variance (LAB-EO) £'000		Explanation of significant variances
Corporate Management	2,102	2,281	1,264	2,003	278	●	The salary carried forward from last year has not been spent £173k. Corporate contingency has not been fully called upon £40k. Over provision of Audit fees b/fwd £35k and a saving on the Insurance contract renewal.
Finance & Procurement	515	504	354	490	14	●	Establishment vacancies
Revenues	300	300	460	300	0		
Transformation & Strategy	384	384	241	351	33	●	Collaboration funding not needed and Establishment vacancies
Facilities	498	498	345	456	42	●	Changes to working practices and reduced office use, due to COVID. Savings from Contract negotiations.
IT & Digital	1,812	1,839	1,279	1,619	220	●	Savings are estimated to have been made on photocopier and scanner contracts as well as Data infrastructure. Contract and licence renewals have generated savings.
Customer Services	67	67	46	65	2	●	
	5,678	5,872	3,988	5,283	589	●	

Place

Place	Original Annual Budget (OAB) £'000	Latest Annual Budget (LAB) £'000	Actual To Date £'000	Estimated Outturn (EO) £'000	Variance (LAB-EO) £'000		Explanation of significant variances
Business Support	201	201	88	163	38	●	Increased income from land charges due to the stamp duty exemption which has now ceased. Reduction in pay costs due to staff vacancies and a secondment to the licensing team offset by increased postal costs
Car Parking and Public Conveniences	-139	-139	-21	-27	-112	●	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.
Community Assets	262	262	161	341	-79	●	Street Lighting electricity costs are anticipated to be over budget £15k. Grounds and building maintenance costs are forecast to be above budget £64k.
Economic Growth	743	735	669	674	61	●	Savings in establishments due to staffing vacancies which are now being filled. £15k unbudgeted expenditure on electricity for the NRP Zone 4 building. Subscription costs are forecast to be lower than budgeted.
Property	-378	-378	-252	-391	13	●	Due to under occupancy, Investment property income is expected to be under budget. However, income from Trumpeter House is anticipated to exceed budget by approx £44k. New tenants are being actively sought for all unoccupied properties.
CNC	-385	-385	-415	-385	0		CNC should be a cost neutral.
Planning	517	643	-422	-125	768	●	£142k carry forward from 2021 for village cluster work between SNC and GNGB 2 year project. CIL Admin Levy income is above budget £126k. Additional Planning Fee income £500k.
Community & Environmental Protection	508	508	504	442	66	●	Savings in staffing establishments due to vacancies in the team of £88k partially offset by agency staff costs of £15k
Food Safety & Licensing	143	143	81	133	10	●	
	1,470	1,589	393	824	765	●	

People & Communities

People and Communities - Leisure	Original Annual Budget (OAB) £'000	Latest Annual Budget (LAB) £'000	Actual To Date £'000	Estimated Outturn (EO) £'000	Variance (LAB-EO) £'000		Explanation of significant variances
Leisure Services	1,564	1,564	676	987	577	●	Forecasting to achieve a favourable variance against budget of £577k this is due to a strong recovery following reopening after Covid closures. This represents performance close to scenario 2 of year 1 of our 3-year recovery plan.

People and Communities - Other	Original Annual Budget (OAB) £'000	Latest Annual Budget (LAB) £'000	Actual To Date £'000	Estimated Outturn (EO) £'000	Variance (LAB-EO) £'000		Explanation of significant variances
Assistant Director - Community Service	47	47	35	47	0		
New Depot	125	210	0	50	160	●	The full budget for the revenue cost of developing the new depot will not be fully utilised this financial year, which will be subject to a request to carry forwards into next financial year to resource developing the business case.
Waste	2,739	2,769	1,908	2,597	172	●	Recurring savings from the delivery of the Clinical Waste service currently procured through a contract with County's service provider. Further recurring savings on vehicle repairs are forecasted as a result of the continued improved working processes put in place including more in-house work, at the Depot. and lastly additional income has been forecasted from improved performance in retaining of Commercial Waste customers following the easing of pandemic restrictions.
Recyclable Waste	-866	-866	-774	-996	130	●	Mostly attributable to a higher income against Garden waste (service charges plus recycling credits) of around £250k, less costs of operating the service
Street Scene	389	389	248	333	56	●	The service has been carrying two vacancies in establishment. One has been filled
Grounds Maintenance	63	63	23	53	10	●	
Communities & Help Hub	706	685	340	648	37	●	£18k of unused income for the connector service. Events such as SNOS cancelled due to COVID so budget not spent.
Benefits & Housing	471	471	342	479	-8	●	
Housing Benefit Payments	-300	-300	273	-300	0		HB payments can fluctuate and unknown until year due to HB overpayments
Policy and Housing Standards	409	401	288	397	4	●	
	3,782	3,869	2,682	3,308	561	●	



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



						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 3 21/22
Moving with the times, working smartly and collaboratively	1	<p>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.</p> <p>Consequence - A negative impact on the Council's finances, either from reductions in income or funding, or from increased cost pressures.</p>	<p>Medium Term Financial Plan (MTFP) budget process and scenario planning.</p> <p>Quarterly review of performance and risks to the organisation.</p> <p>Regular Horizon Scanning.</p> <p>CMLT relationship building and liaison with key stakeholders such as central Government departments and professional bodies.</p> <p>Implementing Broadland/South Norfolk Collaboration.</p> <p>Active Membership of different groups such as the DCN, LGA, RSN etc.</p>	2	5	10	Monitor	<p>1a Lobby government for adequate funding.</p> <p>1b Respond to Government Consultations to ensure any potential impact on the Council finances is conveyed to Government.</p> <p>1c Feed into any relevant networks e.g LGA and DCN to influence policy creation.</p> <p>1d Ensure local MP's are aware of the Council financial position and potential impact of any forthcoming Government policies as part of the regular MP briefings.</p> <p>1e 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.</p> <p>1f Regular monitoring of our current position and reporting to Members.</p>	Director of Resources	<p>1a - Prior to Autumn budget</p> <p>1b - As appropriate when consultations open</p> <p>1c - As Appropriate</p> <p>1d - At regular MP Briefings</p> <p>1e - Monthly</p> <p>1f - Quarterly</p>	2	5	10	No	<p>No change to risk score this quarter.</p> <p>1a Prior to Autumn budget, however as only a 1 year financial settlement received, there is a requirement to continue to lobby for a multi-year settlement in future.</p> <p>1b As appropriate when consultations open.</p> <p>1c As Appropriate.</p> <p>1d At regular MP Briefings.</p> <p>1e Monthly horizon scanning and policy reports are developed for CMLT.</p> <p>1f Completed on a quarterly basis.</p>
Supporting individuals and empowering communities	2	<p>Risk - The Council is unable to respond effectively to further waves of the Covid-19 Pandemic.</p>	<p>Council forms part of Norfolk Resilience Forum (NRF)</p> <p>Strategic and Tactical Coordination Groups</p>	3	4	12	Reduce	<p>2a Implement the organisational Recovery Plan 21/22.</p> <p>2b Closely monitor and respond to the</p>	Trevor Holden - Managing Director	2a - Delivery timelines as per Recovery Plan (June 2021/22 Cabinet).	3	4	12	No	<p>No change to risk score this quarter.</p> <p>2a A revised recovery plan has been agreed by cabinet in July 2021</p> <p>2b Ongoing data analysis forms a key component of both a proportionate</p>

		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.	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					impacts of the pandemic on our economy and communities, working with key partners where possible. 2c Continue to lobby government for adequate funding to support recovery. 2d Implement phase 1 of the new ways of working project. 2e 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.		2b - Ongoing 2c - Ongoing 2d - Completed and will be removed from SRR in Q2 2e - Completed					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. 2c The COVID recovery plan sets out the allocation of containing outbreak and un-ringfenced funding to support management and recovery from the pandemic. Suggest this mitigation is closed 2d Phase 1 of the New Ways of Working Programme has been completed to enable staff to work effectively from home. The Accommodation Project will now pick up further work regarding flexible working. 2e 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	3	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	3a Review the outcomes of the Devolution White Paper when it is released. 3b 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. 3c Lobby MPs on specific policy issues and the implications for our residents. 3d Work with our partners where appropriate to present a collaborative response to political changes.	Director of Resources	3a - Expected in Autumn 2021 3b - Monthly 3c - As appropriate 3d - As appropriate	2	4	8	Yes	No change to risk score this quarter. 3a The White Paper for Levelling Up has been released. Outcomes and opportunities are being reviewed for Norfolk. 3b 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. 3c This is ongoing and done as appropriate. 3d This is ongoing and done as appropriate.
Moving with the times, working smartly and collaboratively	4	Risk - The Council is unable to take advantage of the benefits and opportunities from	Transformation approach (SPARK) and programme of work in place based on the collaboration roadmap.	3	4	12	Reduce	4a Embed the SPARK transformation programme across the organisation.	Director of Resources	4a - Through 21/22 4b - Establish in Q2 and embed	3	3	9	Yes	No change to risk score this quarter. 4a Transformation guides and toolkits continue to be developed and cascaded to teams through Connect.

		<p>collaborative working with Broadland Council and other key partners through autonomous policy decision-making.</p> <p>Consequence - Failure to achieve efficiency savings through economies of scale and increased chance of not delivering the collaboration Feasibility Roadmap.</p>	<p>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.</p> <p>Customer Service Strategy developed and agreed by Council which sets out our approach to enhancing and providing a consistent customer service.</p> <p>CTCF committee has Member oversight and steering of the collaboration programme.</p> <p>Regular updates and briefings to CMLT (6 weekly) and CTCF on the collaboration.</p> <p>Collaboration costs and savings tracked half yearly.</p>					<p>4b 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.</p> <p>4c - Following agreement of ICT/Digital Strategy, business cases to be developed and taken through for approval for each IT system (finance system business case completed and signed off by Cabinet July 2021).</p> <p>4d Implementation of the approved Finance system business case.</p> <p>4e - Undertake accommodation review to ensure the Councils maximise the efficiency and use of their two offices.</p> <p>4f Implementation of the Customer Service Strategy.</p>		<p>throughout Q2-Q4 21/22</p> <p>4c - Through 21/22</p> <p>4d - System live 1 April 2022</p> <p>4e- Decision by November 2021</p> <p>4f - Q3 21/22</p>				<p>We are also reviewing the opportunity of introducing Improvement Apprenticeships across the transformation network to drive forward projects.</p> <p>4b The Resources Group has been established and is currently working on baselining our projects and prioritising the 22/23 draft Delivery Plan resource requirements.</p> <p>4c A business case for a new finance system has been approved by Cabinet, with a transformation review in this area now underway. Business Cases agreed in Q3/Q4 are the Planning and Regulatory Systems and the Cash Receipting System. Further business cases are currently in development and will be brought forward to Members during 21/22 and 22/23.</p> <p>4d As above the Finance System is currently underway and due to be implemented on 1 April 2022.</p> <p>4e Consultants have been appointed who are currently working on developing a business case looking at the options for future office accommodation. Further work is being undertaken following meetings of the Commercial Trading and Customer Focus Committee and the Service Improvement and Efficiency Committee at Broadland Council.</p> <p>4f The Customer Services Strategy and Charter has been approved by Cabinet and is in the process of being implemented.</p>	
Moving with the times, working smartly and collaboratively	5	<p>Risk - Capability and capacity does not meet organisational requirements.</p> <p>Consequence - Poor standards of service delivery, service disruption, slow or minimal transformation and inability to meet savings targets as a result.</p>	<p>Four-year Strategic Plan developed and in place which sets out the ambitions for the Council over the coming years.</p> <p>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.</p> <p>Management/Leadershi</p>	4	4	16	Reduce	<p>5a Scope and develop a talent management programme.</p> <p>5b Build our own talent - Develop projects to consider our use and opportunities of apprenticeships, internships, career placement, graduates etc.</p> <p>5c Succession planning to ensure capacity is</p>	<p>5a - d Chief of Staff</p> <p>5e Director of Resources</p>	<p>5a - March 2021 (completed) / Ongoing.</p> <p>5b - March 2021 (completed) / Ongoing</p> <p>5c - Not yet started.</p> <p>5d - New recruitment approach trialled summer 2021 through</p>	3	4	12	No	<p>The risk score has been maintained at 12, due to the recruitment market at present, both nationally and locally and the challenges this is bringing to the organisation.</p> <p>5a This work is still in progress.</p> <p>5b Successful apprenticeship recruitment drive held, with apprenticeship levy target now being met. Graduate places also recruited to.</p> <p>5c Initial discussions have been held with Assistant Directors to look at succession planning and potential knowledge gaps - management & leadership training programme will</p>

			p Training and Development in progress.					maintained. 5d 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. 5e Effective project and programme management processes and Resources Co-ordination Group in place to manage our capacity to deliver.		apprenticeships. This is to be reviewed and rolled out across the board for all appointments. 5e - Establish in Q2 and embed throughout Q2-Q4 21/22					have a positive impact on knowledge in relation to people 5d further work required on recruitment approach with recruiting managers and in particular the hard to recruit to posts 5e 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.
Growing the Economy/ Supporting individuals and empowering communities	6	Risk – The Council is unable maintain memberships and income levels at its Leisure Centres as a consequence of Covid-19. Consequence – Membership levels decrease. Expenditure levels exceed income levels and the commercial viability of the service decreases.	Detailed Covid-19 procedures in place Regular contact with existing members Marketing campaigns to increase membership Review of existing member offer and pricing structures Budget monitoring	4	5	20	Reduce	6a Reduced membership fee as a loyalty offer to existing members to encourage them back into Centres 6b Provide a range of incentives to encourage existing and new members to return 6c Delivery of the savings through reduced staff resources and utility costs 6d Look for further income generating opportunities and review of membership offer	Assistant Director Community Services	6a – Until Aug 2021 (completed action to be removed in Q3) 6b - Ongoing 6c - Ongoing 6d - Ongoing	3	4	12 	No	No change to risk score this quarter. 6a, 6b, 6d A range of incentives continue to be offered to encourage new and existing members back into the Centres - from 1st Aug all members who had their membership suspended had their membership made live again, currently we have 72% of pre COVID members, while this is a slight fall from last quarter (Oct -Dec are traditionally quiet months) it still represents a strong recovery performance in yr 1. The Leisure Oversight Board will review marketing strategy in Jan and TA6 a specialist leisure marketing consultancy have been engaged to assist with targeted marketing campaigns to recruit new members and retain existing ones. Current projections suggest recovery on course to be between Option 1 (worst case) and Option 2 by year end. 6c Staff restructure completed and new structure now in place, continue to identify options for reducing utility costs.
Growing the Economy	7	Risk - Failure to provide a regulatory function that meets the demand and	Two councils staffing resources provide resilience.	4	3	12	Monitor	7a Collaborate locally and nationally to ensure a collective response	Assistant Director Regulatory	7a - Ongoing. 7b - Ongoing over five-year minimum	3	3	9 	Yes	No change to risk score this quarter. 7a Actively exploring capability of Norfolk Environmental Health Leads /

		<p>statutory requirements arising from a fast-changing external environment.</p> <p>Consequence - Detrimental impact on local businesses and residents, including unmanageable demands on council services.</p>	<p>Regular horizon scanning and professional networking.</p> <p>Recruitment to apprenticeships within regulatory services to provide additional support.</p> <p>Regular response to consultations to ensure we play an active influencing role in changing regulatory policies.</p>					<p>and optimised sharing of burdens is available in the event that sudden re-training or changes in resource deployment become necessary.</p> <p>7b Optimise development of environmental health apprentices to help secure future workforce.</p> <p>7c 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).</p> <p>7d Temporary contractor support secured, and service reviews planned for Licensing (in 21/22) and Food & Safety regulation (in 22/23).</p> <p>7e Temporary additional resources secured over short term (22/23) for Community Protection to help meet exceptional demand.</p>		<p>qualifying period, 21/22 to 26/27.</p> <p>7c - Raised currently for CMLT consideration</p> <p>7d - Proposed for reporting in Q4 21/22 (Licensing service review) and Q3 22/23 (Food & Safety service review).</p> <p>7e - Ongoing</p>					<p>Heads of Regulatory Services and newly formed national Association of Chief Environmental Health Officers to build collective responses and sharing of common burdens.</p> <p>7b 2 x Graduate environmental health apprentices recruited and commenced formal training, ongoing development of training programme.</p> <p>7c 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).</p> <p>7d - Licensing service review 21/22 underway and will report in 21/22 Q4 or 22/23 Q1.</p>
All priorities	8	<p>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.</p> <p>Consequence - Unable to delivery our systems transformation programme, inability</p>	<p>Ongoing work to create additional capacity on our servers.</p> <p>Regular contact and updates from the supplier of the new infrastructure.</p> <p>Frequent back-ups and health checks on old infrastructure.</p>	3	5	15	Reduce	As per existing controls.	Director of Resources	Ongoing	3	5	15	No	<p>No change to risk score this quarter.</p> <p>Space made on our current servers to ensure we are able to deliver the finance system as part of the systems transformation programme.</p> <p>The switches, which have delayed the implementation of the new infrastructure, have now been received and are being installed. The project is now on target to have all the infrastructure in place by end of January 2022 ready for the data transfer from the old infrastructure. It is anticipated that this risk score will reduce significantly in the following</p>

		to bring systems together and deliver longer term savings. Unable to recover systems if infrastructure fails.													Quarter and be removed from the Strategic Risk Register.
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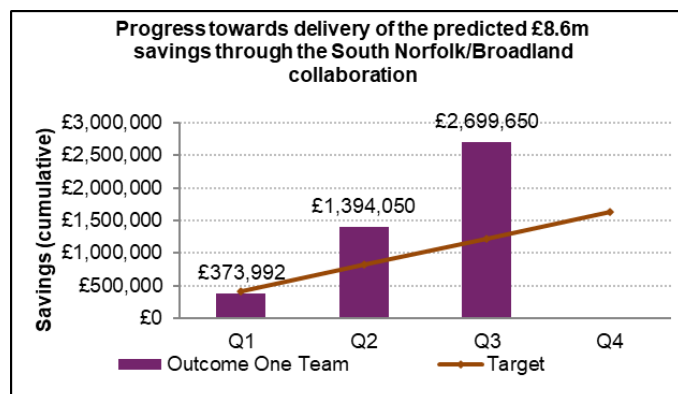
Appendix 3

South Norfolk Council – Delivery Measure Performance for Quarter 3 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

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.

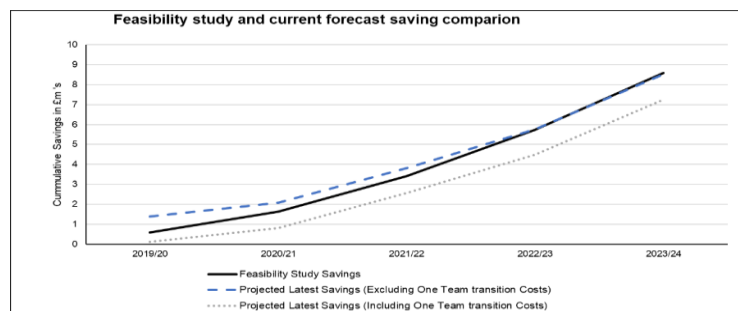
Some of the One Joint Officer Team savings have been delayed, due to the impact of the Covid-19 pandemic. In particular it was originally envisaged that the internal consultancy resource would have completed the majority of their initial transformation support within 2 years (ie by Jan 22). This will 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.

RISKS

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

CONTEXT

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



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

	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
Senior Management	571	1,088	1,605	2,121	2,638
One Joint Officer Team	884	2,456	3,600	4,851	6,943
Contracts / Procurement			80	240	400
ICT Infrastructure Costs		-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



Customer satisfaction survey (%) (Measure reference 2)

RAG Status: Baselining

COMMENTS

Customer satisfaction survey is being rolled out over all communication methods.

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 continue to progress the collection of customer satisfaction across other contact channels. Since launch during Q3, a total of 236 website surveys have been completed, of which 149 identified as South Norfolk Council customers. There was a total of 145,342 unique visitors to the website during Q3, meaning the completed surveys represent less than 1% of visitors to the website.

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

RISKS

- The volume of survey responses will not provide a representative indication of customer satisfaction. The implementation of a new phone system may make it difficult to make direct comparisons in Q4 as lines and configuration may have varied.

CONTEXT

The table below shows average abandonment rates across the One Team, split into Hunt Groups and Contact Centres. Contact Centres are where the bulk of our customer contact occurs.

When comparing our average abandonment rate to the industry standard ratings our contact centres are Green rated (0-8%) whilst our hunt group lines are amber rated (9-20%). The recent implementation of Teams and the instruction given to all staff to use Teams for all internal phone communications, should reduce the abandonment rate in Q4 but will not show in the averages provided for Q3.

Phone Type	Q3 Average Total
Hunt Group Abandonment Rate	17%
Contact Centre Abandonment Rate	8%



Staff satisfaction (Measure reference 3)

COMMENTS

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

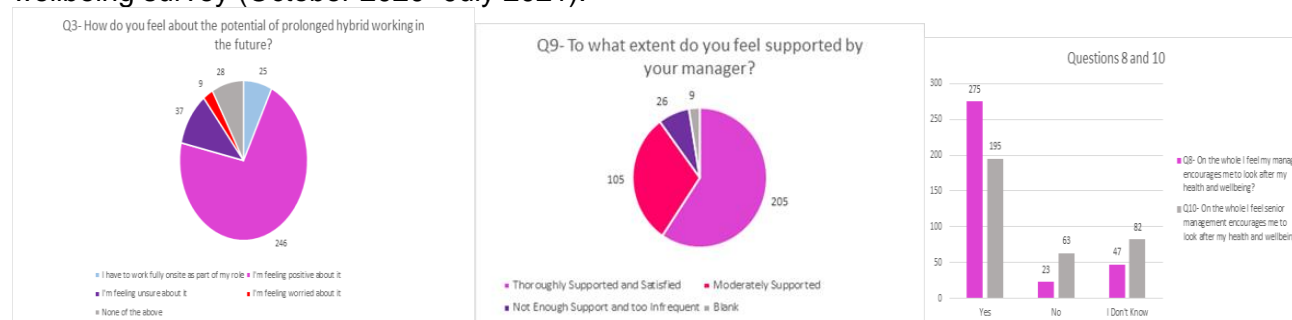
Year End Success Target: Baseline

RISKS

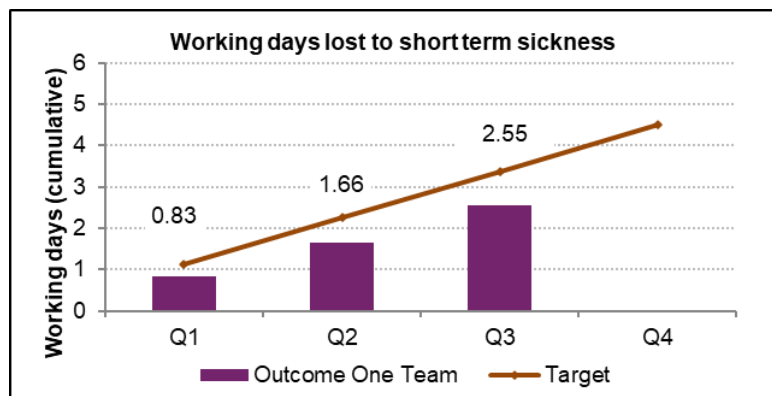
Inequality of accessibility for staff to online platforms, new ways of working preventing traditional methods for engagement with materials and communications. Due to new ways of working communications with staff should be virtual, leading to increased traffic and potential for over distribution of communications,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

CONTEXT

An overall improvement can be seen across the repeat measures from the June wellbeing survey. In July: 67% of individuals reported feeling supported by their line manager, 61% of respondents reported that the organisation encourages them to look after their personal health and wellbeing, 57% of respondents reported feeling supported by the organisation. 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. This is an improvement of 21% since the last wellbeing survey (October 2020- July 2021). 90% of respondents reported feeling thoroughly/moderately supported by their line manager. This is an improvement of 23% since the last wellbeing survey (October 2020- July 2021).



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



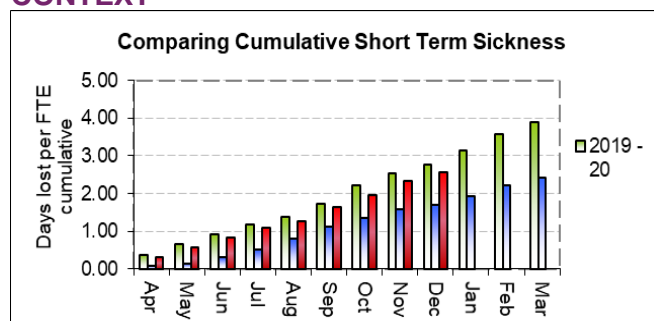
Year End Success Target: 4.5 days

COMMENTS

Staff short term sickness absence rates sat at 0.83 working days lost per FTE across Q1. This falls below the One Team target of 1.13 working days lost per FTE for Q1, this was below the established tolerance level: resulting in green RAG status for the quarter. Staff Short term sickness absence rates sat at 1.66 working days lost per FTE across Q2. This fell below the One Team target of 2.25 working days lost per FTE for Q2 and is below the established tolerance level: resulting in green RAG status for the quarter. Staff short term sickness absence rates sit at 2.55 working days lost per FTE for Q3, this falls below the One Team target of 3.38 working days lost per FTE and is below the established tolerance level: resulting in green RAG status for Q3. Projection of this figure would result in a year end of 3.44 working days lost to short term sickness per FTE, this would fall below the One Team target resulting in green RAG status. Long term sickness figures sit at 3.19 working days lost per FTE across Q3. This falls below the One Team target of 3.38 working days lost per FTE, this is just above the 3.13 working days lost per FTE due to long term sickness tolerance level: resulting in amber RAG status for Q3. Projection of this figure would result in a year end of 4.51 working days lost to long terms sickness per FTE, this would fall in line with the One Team target of 4.51 working days lost per FTE, resulting in amber RAG status.

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

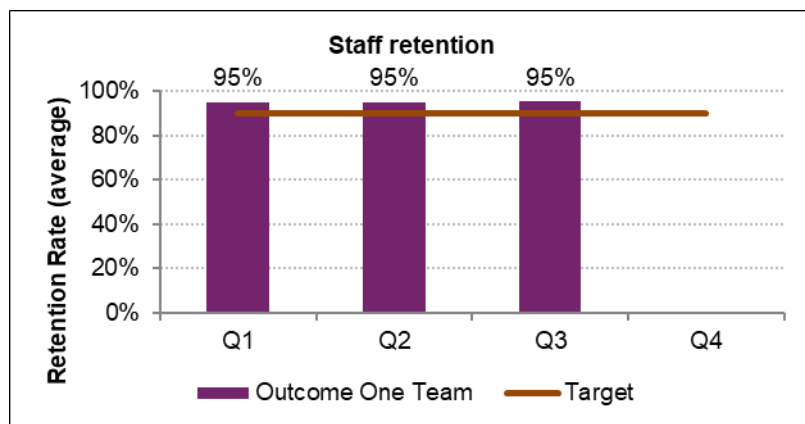


Short- term sickness staff absence levels 2020-21 were universally lower than those seen for the 2019- 20 financial year, in line with National averages across both years. Rates for the 2021- 22 financial year are higher than those seen for the same period for 2020- 21, however rates still remain universally lower than those seen across Q1 and Q2 for the 2019- 20 financial year, these are still below One Team targets and are hence represented by green RAG status.

Last quarter the data reported was subject to a data issue that resulted in amber performance being reported. The data issue has been resolved for Q3 and the performance of this measure has been amended to green and within target.



Staff retention (Measure reference 5)



Year End Success Target: 90%

COMMENTS

Staff retention rates sat at 95.04% for Q1, 95.06% for Q2 and 95.56% for Q3. These were all above the 90% average target set for the organisation across each quarter and resulted in green RAG status for staff retention across all three quarters. Projection of these figures would result in a year end of 95.21% average retention rate, which would fall above the One Team target of 90% resulting in green RAG status. Retention rates continue to be monitored across the organisation and service areas to identify areas that may need extra support. Exit interview data continues to be analysed on a quarterly basis. Some key themes from exit interviews conducted during quarter three were regarding inductions. Work is currently being undertaken on streamlining and personalising the induction process for new starters. A new induction programme for new starters is currently being rolled out, with a delivery date aimed at Q4 2021/22. Additionally, points have been raised regarding the proposed performance related pay scheme and the associated financial rewards. Work is ongoing to look at the scheme alongside the financial incentives offered. Pay reviews of specific posts are being undertaken to ensure the Councils pay is competitive with other local authorities to reduce the turnover rate due to pay rates, in these identified areas.

RISKS

Current economic trends have resulted in the job market being constricted across the last financial year, 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. 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.

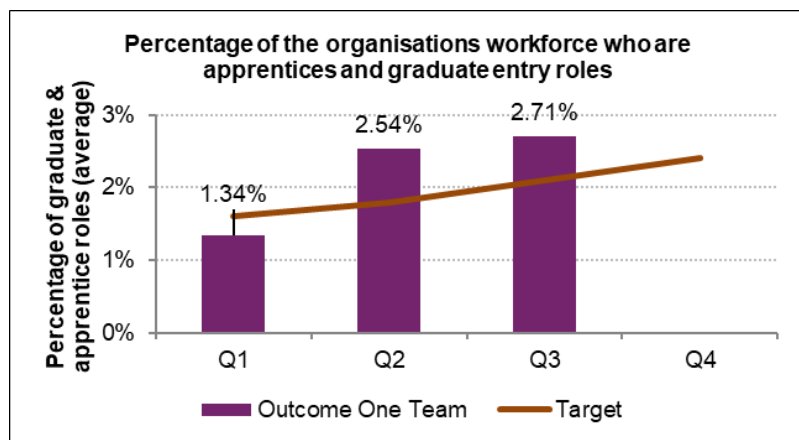
CONTEXT

Staff retention levels for the previous financial year are available, the retention rate of the Councils for this period was constantly high. With rates being consistently above the agreed 90% One Team target, resulting in a consistent green RAG status across all four financial quarters.

Financial Year	Authority	Headcount	No. of Leavers	Turnover	Retention
2020/21	North Norfolk	309	26	8.4%	91.6%
2020/21	SNC/BDC	745	65	8.7%	91.3%
2020/21	Chelmsford City	1,089	71	6.5%	93.5%
2020/21	Colchester City	885	77	8.7%	91.3%
2020/21	Ipswich	1,626	100	6.1%	93.9%



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



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

COMMENTS

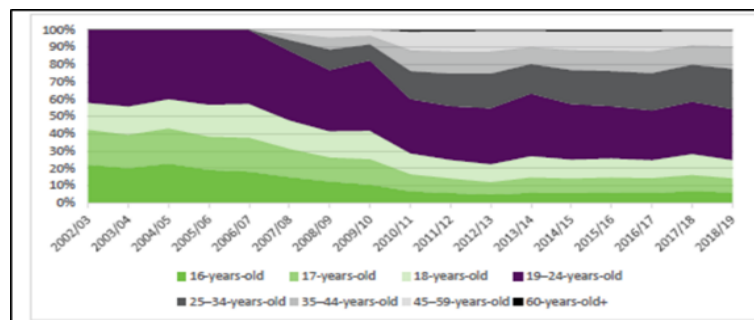
For Q1, the percentage of the Organisations workforce who are apprentices or fill graduate entry roles sits at 1.34% of the Organisation headcount. This shows a very slight increase on the percentage of the Organisations headcount who are apprentices or fill graduate entry roles from the end of quarter four 2020/21 headcount. For Q2 the percentage of the Organisations workforce who are apprentices or fill graduate entry roles sat at 2.54% of the Organisation headcount, or 17 apprentices and 2 graduates. This shows a large increase of 1.2% from the end of Q1 2021/22. This can be largely attributed to the apprenticeship open evening held during Q2, which had >50 attendees, resulting in the Organisation filling 9 apprenticeship posts as a direct result of the evening. For Q3, the percentage of the Organisations workforce undergoing apprenticeships and/or graduate roles sits at 2.71% of the Organisation headcount, or 19 apprentices and 2 graduates. This shows a gradual increase of 0.17% from quarter two. This figure is 0.61% above the target for quarter 3 and is also 0.31% above the target figure for quarter 4. In terms of Kickstart the council currently have helped 43 individuals into agreed placements with the DWP, 22 individuals are currently in placements, with another 24 placements live on the DWP jobs portal.

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.

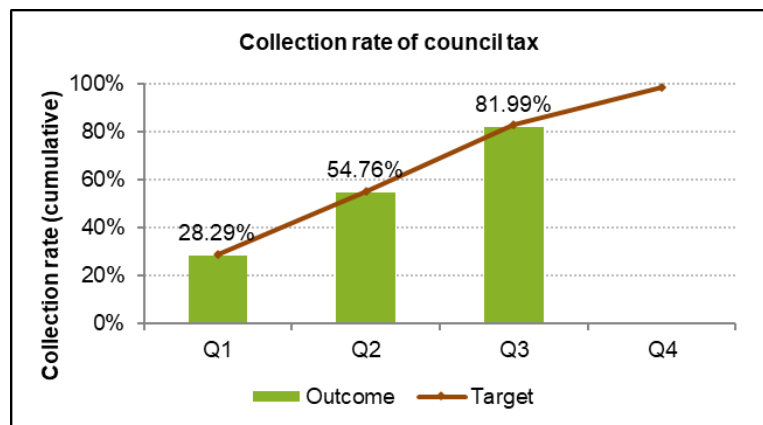
CONTEXT

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.





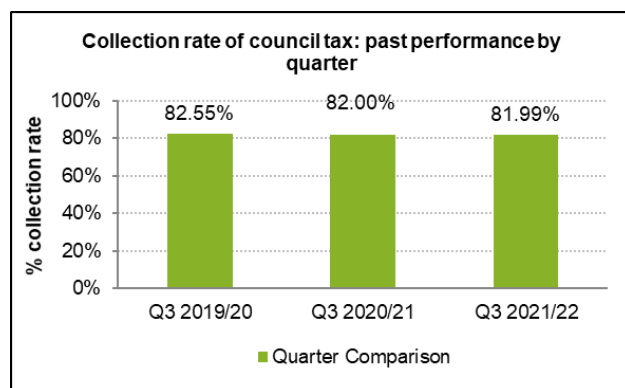
Collection rate of Council Tax (Measure reference 7)



Year End Success Target: 98.5%

RISKS

Collection rates are affected by external factors such as the economic environment and uncertainty over the future course of the pandemic which may affect collection.



COMMENTS

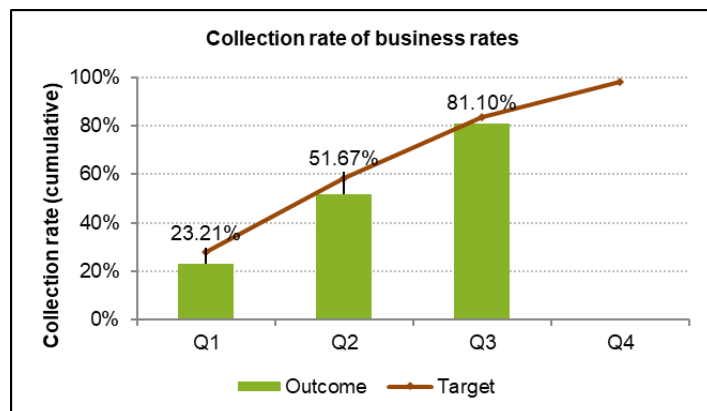
Staff continue to work hard to balance the workloads and deliver an effective collection and recovery process. The collection rate is currently fractionally behind that of the position at the end of Q3 last year - 2020/21 included additional Government assistance for Council Tax for those on benefits, which is no longer available in this financial year which will have contributed to this. Council Tax collection continues to be challenging due to effects of the pandemic. Council Tax collection continues to be challenging due to the effects of the pandemic. The team have been highly successful in engaging with customers to offer support where they are 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. A new process is in place to give people more opportunity to interact with the team before recovery action is commenced. This is successful in reducing the number of residents that we need to summon to court by engaging with them at an earlier stage. The team will continue to take a highly proactive approach to collection and recovery in the run up to year end maximising income for the council and our preceptors.

CONTEXT

Q3 shows an outturn of 81.99% compared to the equivalent period last year which was 82.1%.



Collection of Business Rates (Measure reference 8)



Year End Success Target: 98%

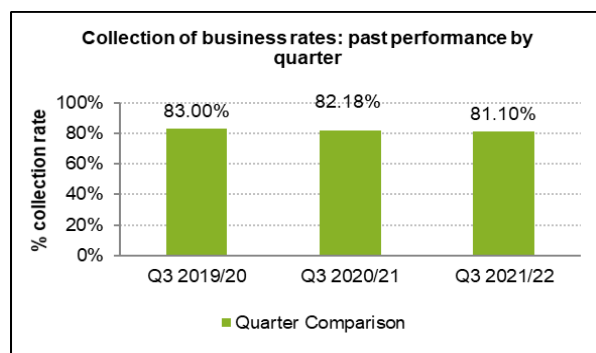
COMMENTS

The team has been heavily involved in delivering Covid Business Grants to thousands of businesses to support them through the pandemic as well as working to collect as much Business Rates as possible. Collection rates at the end of Q3 this year compared to this time last year are lower. This is principally because the amount collectable increased in June by £4.1m over the position at the start of this financial year as a result of the three-month period of full relief for Retail, Hospitality and Leisure businesses coming to an end and charges being raised are spread over the remainder of this financial year.

Businesses often need to pay over an extended period and the team offer flexibility in order to support those businesses in need. The team offer help and advice to businesses and work closely with colleagues in Economic Development to ensure businesses get the help they need. The team are now involved in delivering a new wave of Omicron grants to Hospitality, Leisure and accommodation businesses. In addition, a new business rates relief scheme is about to be implemented for non-retail.

RISKS

Uncertainty remains over the final outturn this year given that a large number of businesses have been faced with paying rates for the first time in 18 months due to the pandemic and other businesses have to contend with the uncertainties of the economy. The future course of the pandemic may also play a part in the ability of businesses to pay their rates bills. The advent of the new Omicron grant for hospitality, leisure and accommodation businesses reflects the fragility of businesses.

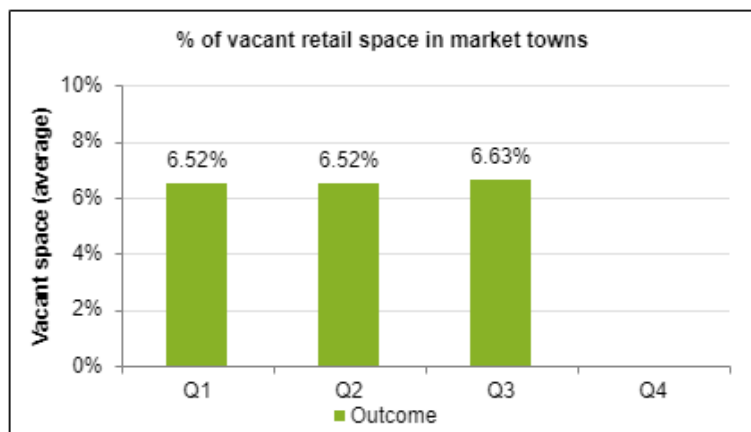


CONTEXT

The graph to the left shows the collection rates for the last 4 years.



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



Year End Success Target: Less than 8% vacancy

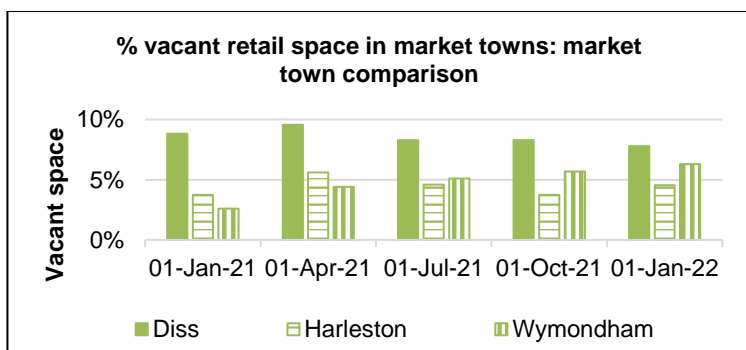
COMMENTS

- The overall retail unit vacancy rate across the 3 market towns of Diss, Harleston and Wymondham is 6.63% at the end of Q3, a slight increase on the previous quarter.
- Across Q3 the net movement is that there is just one more vacant retail unit overall
- The net shift during Q3 for each of these market towns is that there was one less empty unit in Diss, but one more in each of Harleston and Wymondham.
- The % of vacant units in Diss (at 7.79%) is now lower than pre-pandemic at end of Q3 2019/20. At end of Q3 there were four less vacant units than at the start of the financial year.
- The % of vacant units in Harleston (at 4.45%) is now lower than pre-pandemic at end of Q3 2019/20. At end of Q3 there was one less vacant unit than at the start of the financial year.
- The number of vacant units in Wymondham has doubled from 5 to 10 from end of Q3 2019/20 to end of Q3 2021/22. The % of vacant units has similarly doubled from 3.16% to 6.29%. There are three more vacant units than at the start of this financial year.

This is the fourth quarter in a row in which we have seen an increase in vacant units in Wymondham - the additional vacant unit in Q3 was a fine dining restaurant that closed – and during Q4, officers will be carrying out an on-the-ground audit to determine whether there are any local influences which need to be addressed.

RISKS

The true economic impact of the pandemic may not yet be presenting itself in terms of vacant units. Retail rate discounts are in place and will continue into 2022/23. The Omicron variant has not resulted in restrictions for retail stores (other than customers being required to wear masks) but hospitality has been impacted. There is the potential for other variants to further impact businesses.

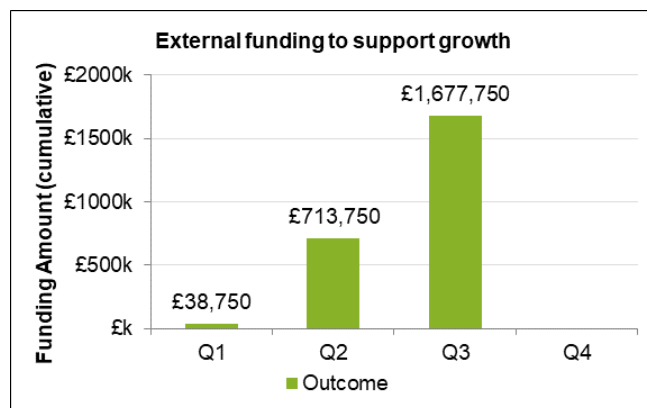


CONTEXT

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.



External funding to support growth (Measure reference 14)



Year End Success Target: Baseline

COMMENTS

Historically, funding has been included at either commitment or delivery stage. Going forwards inward investment will be declared in the Quarter in which commitment to funding has been received.

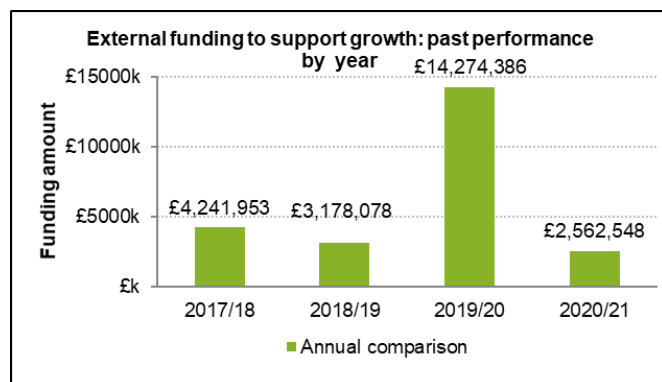
£364,000 has been secured from New Anglia LEP this quarter as a contribution towards the fit out of the Ella May Barnes building on the Norwich Research Park Enterprise Zone.

Up to £600,000 has been secured from the private sector to deliver two Local Development Orders within the District.

No Covid funding has been included as part of this report.

RISKS

Officers will ensure that any project proposals for use of the business rates pool funding are fully compliant with the required funding requirements.

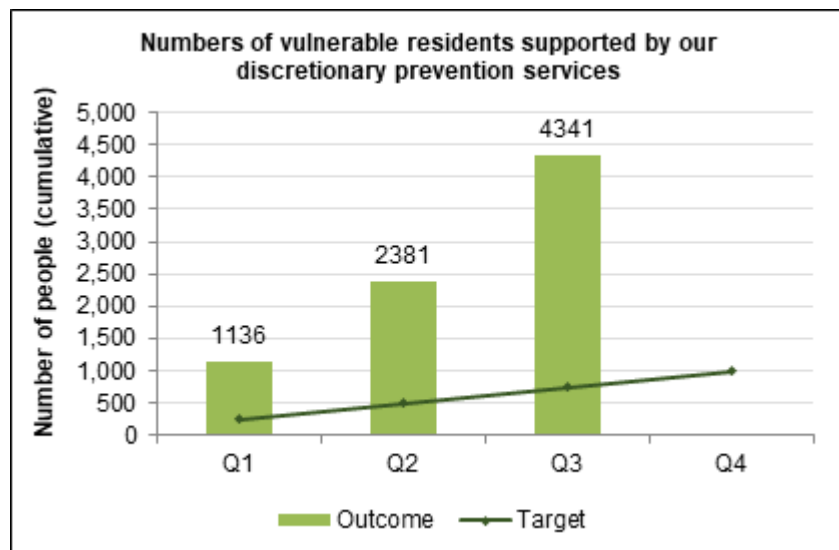


CONTEXT

Work continues on securing external funding to support deliver economic growth within the district.



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



COMMENTS

A further 1960 customers have been supported by the Help Hub service in Q3 in South Norfolk. These figures include customers accessing support via Request for Support (help hub referrals) and Social Prescribing. The figures include delivery of direct advice and guidance, grant funding and hardship payments, physical activity related support, District Direct and engagement at events.

Engagement events such as EAMA 10k run [link](#) took place in this quarter and the Household Support fund was launched, creating higher numbers than previous quarters. The Household Support fund programme is an excellent example of how the help hub can flex quickly to meet new challenges, and use its connections with other Council teams, partners and the community to identify need.

Year End Success Target: 2,000 residents (combined figures for BDC and SNC)

RISKS

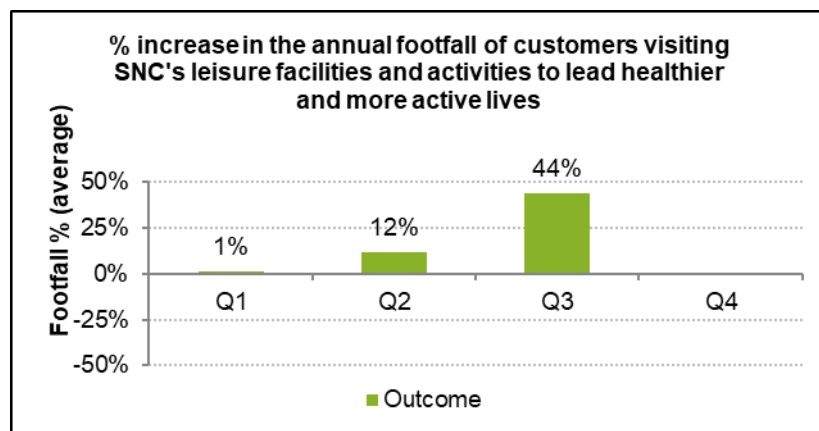
As we see the full impact of Covid and the household income squeeze, we will understand further the likelihood of increased demand in this area. We will be profiling this over the next six months.

CONTEXT

The team are working closely with partners to review the way the help hub works, bringing the learning from both Councils. Initial scoping suggests the help hub continues to provide an excellent service compared to other models in Norfolk and beyond, supporting a partnership approach to help navigate residents to the right support. The hub is designed so that as we understand further the impact of Covid and the household income squeeze we can flex our approach to meet future demand.



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

It has remained a challenging time in terms of Covid uncertainty, meaning gaining commitment from customers to membership has been more difficult. This has led to somewhat volatile and unpredictable membership trends. However, centres are now showing promising signs of customer habits returning to a more 'normal' situation. Total fitness membership across all sites is currently 3,172. This is in comparison to pre-Covid numbers of 4,048, which then fell to 2,211 in April 2021.

The Scenario 3 (best case) direct debit growth target is 2,761 members (73% of pre-COVID) by March 2022 and we already currently sit at 2,823.

Total footfall for the year (April 2021 to December 2021) stands at 437,398. This is c.317,000 higher than the same period last year (265% increase). Quarter 3 (October 2021 to December 2021) total footfall for the period was 157,585. This is an increase of over 100% on quarter 3 numbers of 76,147 in the same period last year. Moving Communities data also shows South Norfolk leisure centres have produced a £1,370,099 social value contribution, 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. The service is currently forecasting to finish £147K ahead of leisure recovery scenario 1 at year end and £68K ahead of scenario 2 at year end.

RISKS

Potential plateau of membership numbers / Long-term change in customer habits and market priorities, following Covid-19 pandemic. Further Covid infection spikes and associated possible restrictions or lockdowns.

CONTEXT

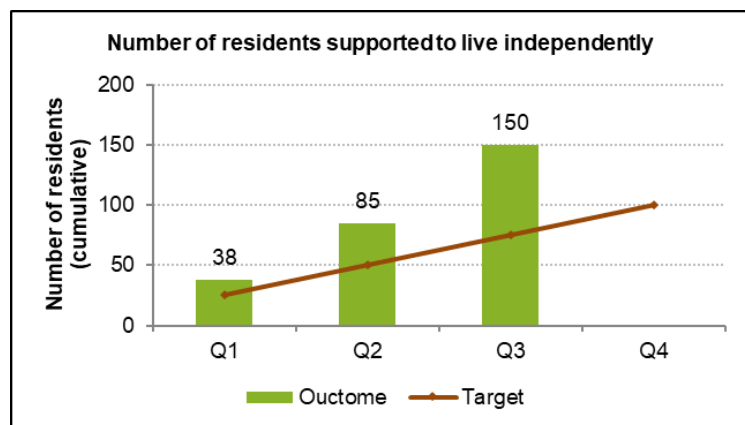
Current membership numbers and bottom-line performance against the leisure recovery scenarios is looking positive.

It has been a difficult year to try and anticipate any trends, but hopefully as life returns to something nearer 'normal', we will start to see things settle down again, enabling us to analyse performance and develop business strategies more effectively and for the longer-term.

General performance across the South Norfolk leisure centres has been excellent and better than anticipated and this is credit to our dedicated staff, who have continued to work well under difficult conditions.



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



Year End Success Target: 100 residents

RISKS

Much of the work undertaken by the Housing Standards team relates to residents who may be clinically or extremely vulnerable. The restrictions of Covid on these residents therefore can cause repercussions on work progression within the team. Some residents remain understandably apprehensive, though improvements have been noticed with increased vaccination availability.

Significant restrictions put in place for safety within other organisations, such as housing associations, has also impacted delivery during the pandemic. Currently, work is permitted in resident's homes although contractors still initiate Covid safe procedures for social distancing and PPE use. There is an ongoing shortage of availability in supplies and materials for trades that continues to have an impact on our service. The current Covid variant has also impacted on contractor resource.

CONTEXT

Keeping residents in their own homes is one of our key responsibilities, which in turn helps to reduce pressure on other services. We can support residents in a large variety of ways which can enable independence and confidence in their own home. Our key focus on Disabled Facility Grants (DFGs) enables us to physically adapt properties to meet the needs of the individual.

Our target enables us to judge how many people we can support, by assessing trends in cost, complexity, delivery levels and resources.

COMMENTS

During Q3 2021/22, 65 disabled facility grants and gaining independent grants were completed, along with two dementia grants (the figure of 65 includes all DFGs and GIGs combined). This totals 83 homes in the South Norfolk area were supported.

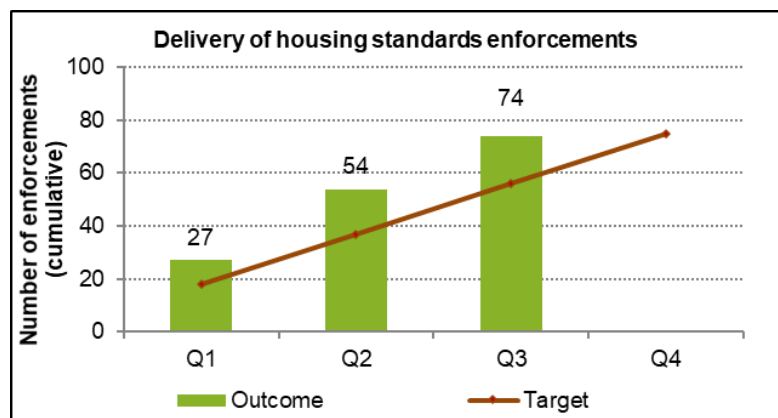
By the end of December, £775,159.36 of the Better Care Fund allocation had been spent, out of a total of £1,035,425. A further amount of £674k of committed funds remained outstanding at the end of the quarter. We have a carry forward from 20/21 of £341,913.49 and therefore there is no predicted overspend.

These figures compare to 46 DFGs / GIGs and one dementia grant in Q3 of 2020/21. Our delivery numbers demonstrate ongoing recovery from the impact of Covid related delays, while continuing to operate during ongoing challenges.

During this quarter we have started discussions with other Districts and County Council to explore further opportunities to support our residents to live independently a home.



Delivery of housing standards enforcement (Measure reference 18)



Year End Success Target: 75 enforcements

COMMENTS

In Q3 of 2021/22, 20 disrepair complaints have been resolved, along with no occurrences of gypsies and travellers in the South Norfolk area.

This compares to 12 disrepair cases and one report of travellers in Q3 of 2020/21.

These disrepairs are in rented accommodation and the team's role is to ensure we support landlords to provide a home to live in, that is up to standard, to keep our residents safe. We also have the skills and resources to enforce legislation for non-compliance. This quarter saw a £72,000 grant awarded between South Norfolk and Broadland Councils to further enhance this function, to advise landlords to raise the energy efficiency standard of rented homes, which supports our environmental strategy and reduces the costs of energy bills in the home.

RISKS

As a team, we continue to follow government guidelines around PPE use when visiting properties. We continue to, where appropriate, use media such as photos or videos, to avoid additional risk.

One main risk related to additional complaints being received, would be within the tenanted private sector. Currently, the demand on service remains within the team's capacity.

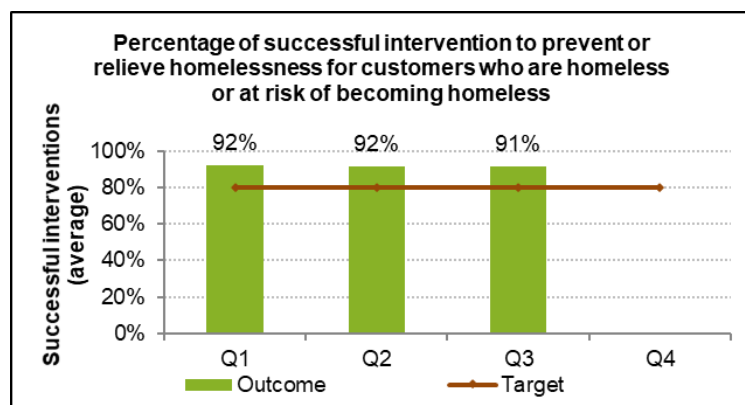
CONTEXT

A key aim of the Council is to ensure that private sector landlords, renting properties are dealt with appropriately, and to ensure that these properties are maintained to an acceptable standard. This work includes identifying, registering and monitoring Houses of Multiple Occupation (HMOs) to ensure they are safe, compliant, and not under exploitation.

We also ensure that unauthorised gypsy and traveller sites are dealt with appropriately, balancing the welfare of gypsies and travellers with any impacts 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)



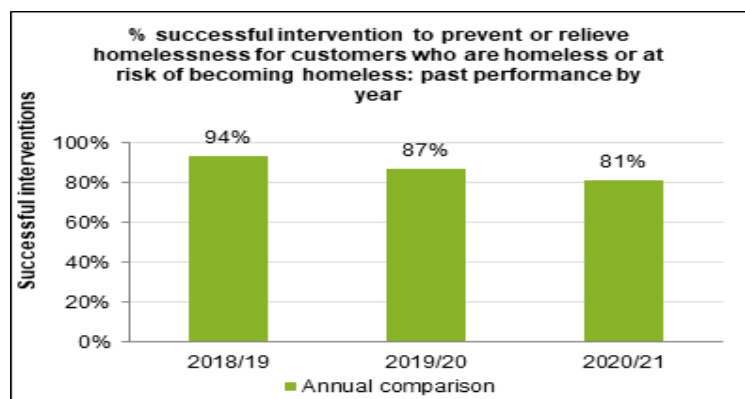
Year End Success Target: 80% successful interventions

COMMENTS

The team continue to outstretch performance despite the continued pressure they are under from the impact of Covid and managing a far larger caseload. There are, therefore, a greater number of people who fall within the percentage of unsuccessful preventions. This has meant that our temporary accommodation numbers continue to remain high.

We continue to offer accommodation to everyone who needs it, no one should face any form of rough sleeping within our district providing they accept our assistance. We continue to be at the forefront of homelessness with our sustained approach towards the Domestic Abuse Bill, much of which is causing the increase in temporary accommodation numbers. Private rental sector remains a continued issue. Officers are bringing together a business plan for an ethical lettings organisation. However, supply remains low as many landlords continue to choose to leave the sector due to the removal of many central government incentives. There is clear evidence that many of these properties are being purchased by first time buyers, many of whom may have accessed our service, so whilst this approach is not helping those who cannot gain access to sufficient income, it could be removing future demand from our services.

RISKS Housing associations continue to struggle to deliver / Private rental sector continues to shrink / Labour market still not able to meet demand / Team sickness due to pressure/Legal challenge as able to prevent within legal timeframes



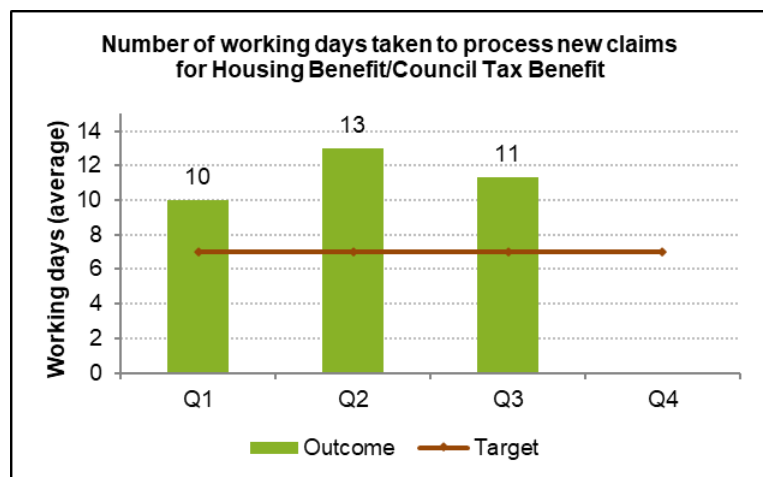
CONTEXT

Despite the struggles the team are facing, due to the increased caseload we are managing to prevent a far greater quantity than we ever have before. This is a great success and is happening due to the outcome focussed approach of the team

Although we continue to receive numerous housing register review requests due to banding, officers believe this will be resolved through the recent policy changes. A point to note is that the Council has not received one review or challenge on a point of legal interpretation or application, only misinterpretation. This is not a position other Councils find themselves in and demonstrates that our policy is fair and transparent.



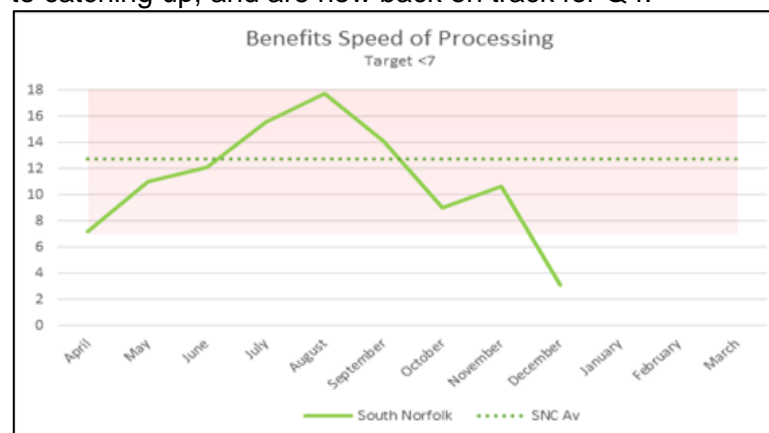
Number of working days taken to process new claims for Housing Benefit/Council Tax benefit (Measure reference 20)



Year End Success Target: 7 working days

COMMENTS

The team has faced several challenges this year, mainly from processing additional Government payments to support the Covid response but have worked hard in putting performance back to where they need to be. Whilst the overall quarterly performance graph to the left does not reflect this, the below monthly performance graph shows the progression to catching up, and are now back on track for Q4.



These additional payments include track and trace payments, Covid hardship funds, winter hardship funds. Wholesale changes to universal credit awards such as the removal of the £20.00 uplift caused all claimants to receive a change of circumstances. Despite this, the Department of Works and Pensions still champion the Council as one of outstanding performance.

RISKS

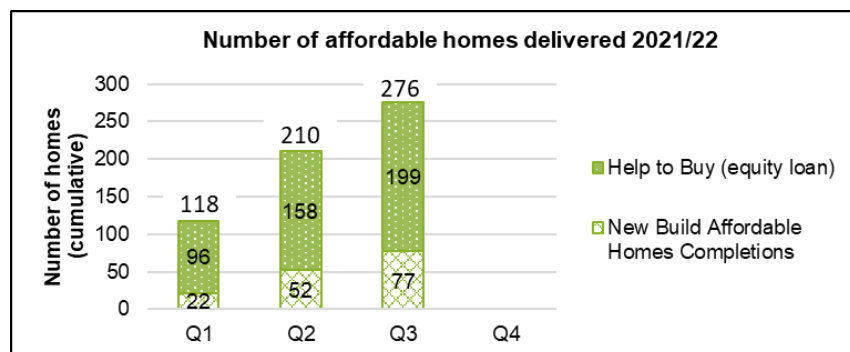
Continued additional Government Covid incentives, place additional strain on the team

CONTEXT

We remain strongly within the top quartile of performing Councils for issuing Housing Benefits. As we see the impact of Covid and household income squeeze, we will need to monitor the likely impact on our services.



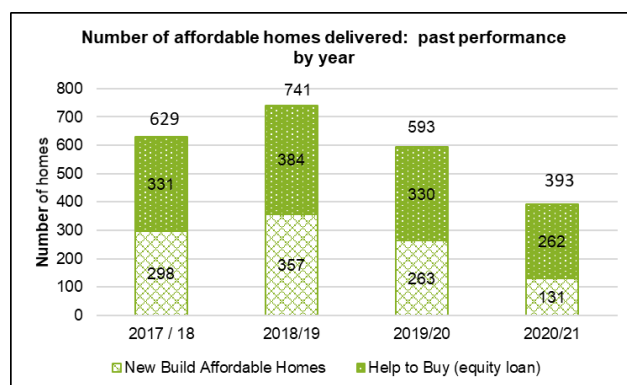
Number of affordable homes delivered (including help to buy) (Measure reference 21)



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

There is still some risk that Covid and shortage of materials will delay some completions beyond the end of 2021/22.



COMMENTS

During Q3, there were 25 new-build completions and 41 reported Help to Buy sales. These figures bring the cumulative totals for the year to date to 77 new-build and 199 Help to Buy.

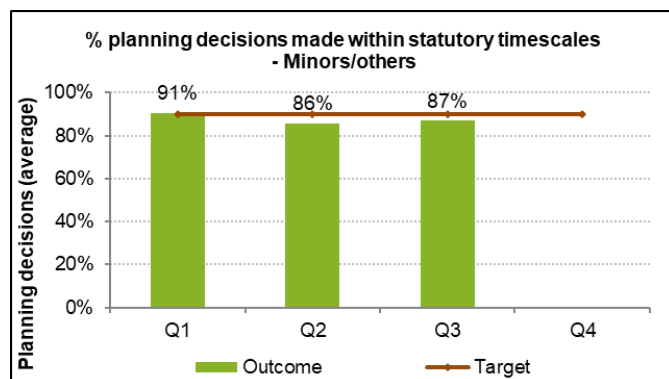
The 25 new-build completions were in Broome, Cringleford, Costessey, Gillingham and Hempnall. All were provided through negotiation with developers.

CONTEXT

The annual target for new build completion is 152. Despite delays caused by Covid and shortage of some building materials, housing associations are expecting enough completions during Q4 to enable the Council to achieve the target.



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



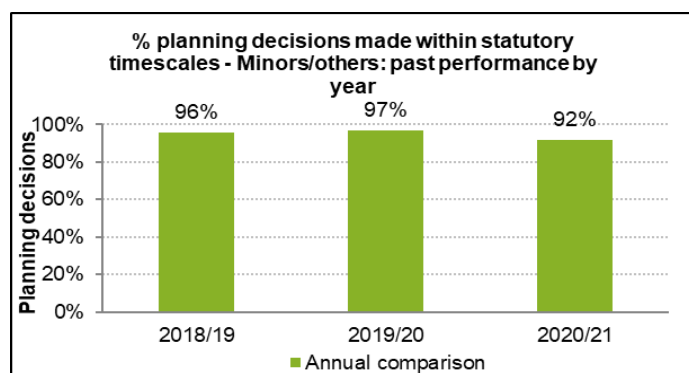
Year End Success Target: 90% minors/others in agreed time

COMMENTS

89% of applications were determined in time within Q3 (268 out of 301 applications) bringing the average for the year to date to 87%. 199 applications were determined in the statutory time period of 8 weeks and a further 69 were determined in an agreed extension of time. The national average for "Other" applications determined in 8 weeks or agreed time limit for Q3 in 2020 was 90%. The national average for "Other" applications determined in 8 weeks or agreed time limit for Q3 in 2020 was 89%. However, the anecdotal evidence is that the majority of local planning authorities struggled to handle the significant surge in planning applications as the country came out of lockdown and so it is anticipated that the national average for 2021 will be much lower. 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 90.2 %, 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

RISKS

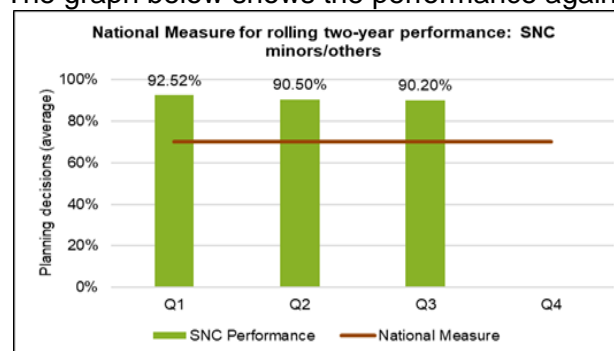
We are just below the target of 90% but are above the tolerance figure of 80%. We are exceeding the national target of 70%, so there is currently no risk. Performance has increased from 81% for Quarter 2 to 89% for Quarter 3. We have appointed additional resources and additional hours are being worked in the Business Support team to register applications and address further delays



The graph above shows a comparison for previous years.

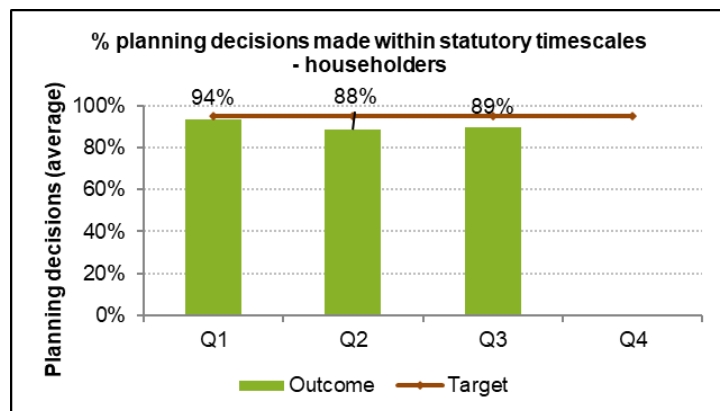
CONTEXT

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





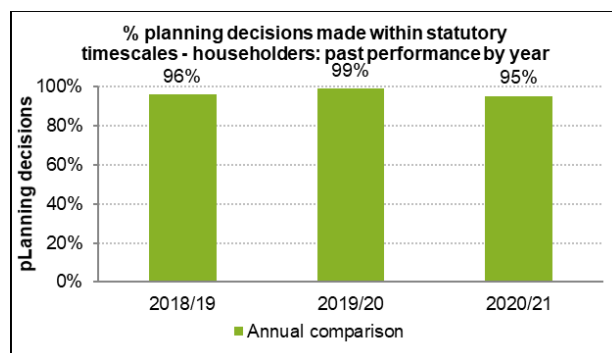
Percentage of planning decisions made within statutory timescales - householders (Measure reference 23)



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 Q2 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



COMMENTS

92.% of applications were determined in time within quarter 3 (163 out of 178 applications), bringing the average for the year to date to 89%.

142 applications were determined in the statutory time period of 8 weeks and a further 21 were determined in an agreed extension of time. 38% were determined in 6 weeks or less.

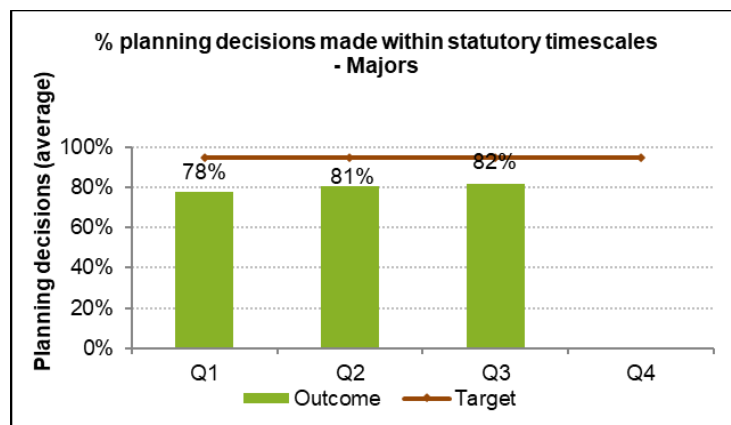
There has been a significant increase in the number of applications submitted compared to previous years, however the performance for Q3 sees an increase of 9% from Q2, which saw 83% of applications determined in time.

CONTEXT

The graph to the left shows a comparison for previous years.



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



Year End Success Target: 95% of decisions

COMMENTS

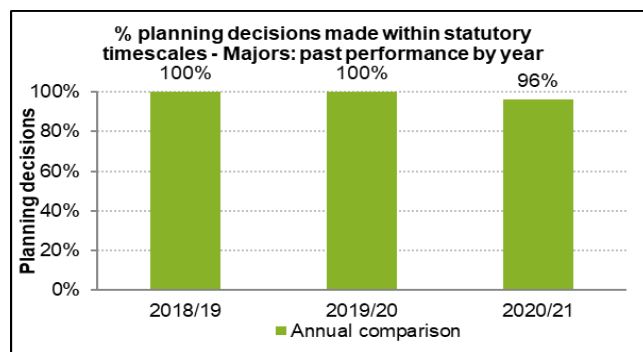
In Q3 85% of applications were determined in time (11 applications out of 13). 3 were determined within the statutory time limit and 8 were determined within an agreed extension of time. The average for the year to date stands at 82% at end of quarter 3

The national average for "Major" applications determined in 13 weeks or agreed time limit for Q3 in 2020 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 92.6%, which is against the national target of 60% means the Authority is not at risk of special measures

RISKS

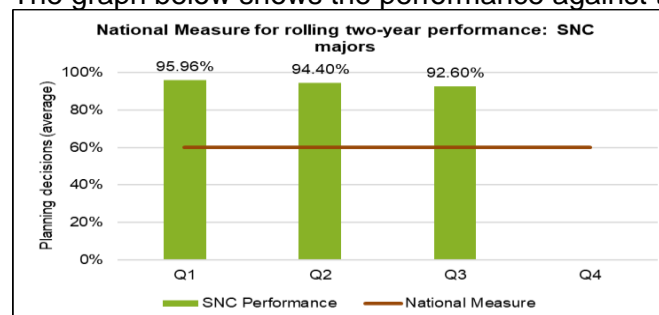
We are below our internal measure of success of 95% and are at the tolerance figure of 85%. This has resulted from 2 of the applications not being determined in an agreed timescale. We will continue to seek to agree extensions of time to determine applications where appropriate. We are in excess of the national measure of 60% both for the quarter and the rolling two-year measure and as such, are not at risk of special measures



The graph above shows a comparison for previous years

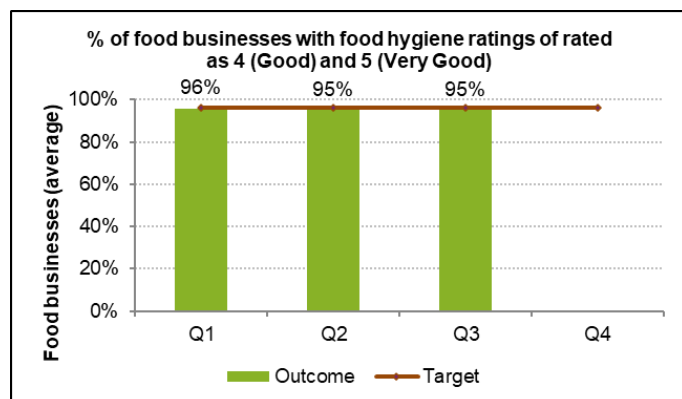
CONTEXT

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





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



Year End Success Target: 98%

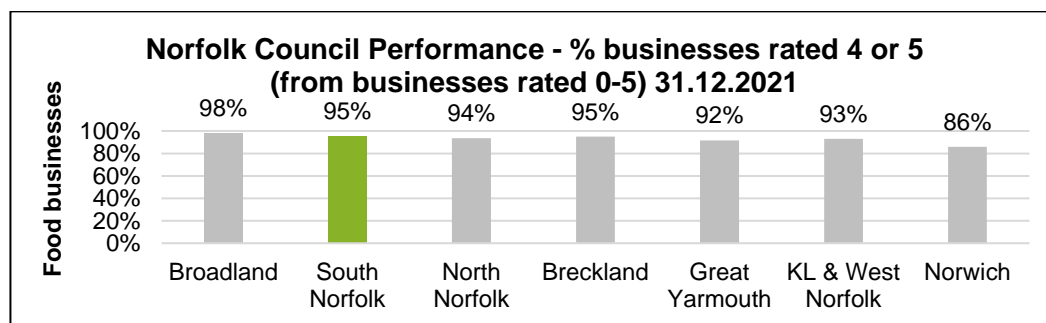
COMMENTS

This measure shows South Norfolk businesses within the Food Hygiene Rating Scheme with a rating of 5 (very good) or 4 (good) - representing a total of 706 and 78 businesses respectively. A total of 825 food businesses in South Norfolk are currently rated within the Food Hygiene Rating Scheme and so the current snapshot result is 95%. This result is high and should give confidence to consumers and businesses alike. 94 food safety interventions have taken place, comprising food safety inspections, partial inspections, monitoring/surveillance visits.

Compared to Q2, there has been a 2.1% increase in the number of food businesses rated in the Food Hygiene Rating Scheme within South Norfolk. Inspectors are, however, finding that there has been slippage in food safety standards in some of the existing businesses they have visited, with enforcement notices served. Overall, proportionate enforcement has seen a slight reduction in the number of premises not 'broadly compliant' (0, 1 or 2 rated) – a small decrease of 2 establishments.

RISKS

Our work programme continues to address a backlog of inspections and during Q3 our food safety inspections and other visits focussed on the high risk-rated businesses, plus new food registrations, in line with Food Standards Agency advice to local authorities. The use of an additional officer, fully funded from the Contain Outbreak Management Fund (COMF), is assisting with the Food, Safety and Licensing Team's Recovery Plan and the food visits that were deferred during the pandemic response in 2020/21. This additional resource is helping us to maximise inspection numbers to address concerns that food safety/food hygiene standards may have slipped in places. Where poor food safety is encountered during inspection, officers are serving enforcement notices when appropriate. Currently there is a backlog of new businesses requiring inspection, which has been a key focus in Q3 (and will continue to be for the remainder of 2021/22). Some resource from the team was also diverted into a reactive COVID Response following the introduction of Plan B measures, as well as EHOs transitioning work relating to animal licensing from Food & Safety and aligning that in the Licensing Team.



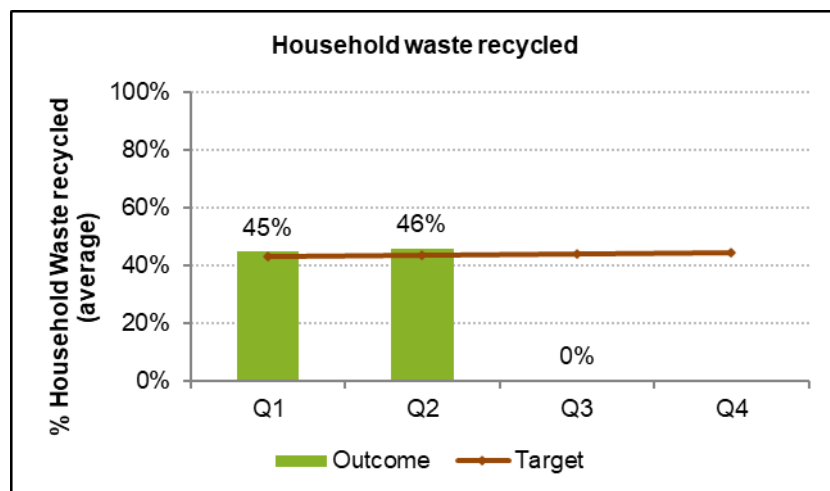
CONTEXT

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

Q3 2021/22 is not yet available. We are reporting on Q2 2021/22.

The total recycling rate in Q2 2021/22 was 47.2% which is an increase of 1.9% from 45.3% recorded in Q1, bringing the average for the year so far to 46%. This increase 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 decreased by 0.2% whilst the composting rate (garden waste) increased by 2.07%.

Comparing this Q2 data to the same quarter for last year shows that there has been a 3% increase in the total recycling rate for this quarter. The total tonnage of recycling (dry and composting) increased by 385t, while the tonnage of residual waste increased by 118t. Further analysis shows that the dry recycling rate (excluding garden waste) has decreased by 0.7% or 17.7t while the composting rate increased by 3.7% or 367t. During the quarter there were a number of communication campaigns, including a garden waste contamination social media campaign and support for WRAPs recycling week.

RISKS

The key risks to increasing the amount of household waste that is recycled, include increasing householder apathy towards recycling, a misunderstanding over what can go in which bin, leading to contamination or potentially recyclable materials being put in the residual waste.

CONTEXT

The total recycling rate for all Norfolk authorities has increased in Q2 compared to the same quarter last year, according to Waste Data Flow. This is largely due to the increase in garden and food waste tonnages as the dry recycling rates have decreased for all Norfolk authorities over this period, with the exception, of Breckland and Norwich.

Initiatives undertaken include: Social Media campaign to reduce contamination in garden waste bins. Social Media campaign to reduce the amount of food generally being wasted at home and thus reduce the amount of rubbish being produced. Promotion of Recycle Week in September to encourage residents to recycle right.



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



Year End Success Target: Increase in tonnage

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 linked to the pandemic and contamination of the material collected.

CONTEXT

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

WDF data for Q2 shows that the garden waste tonnage for all other Norfolk Councils also increased significantly from Q2 2020/21 to the same period in 2021/22. This trend saw five out of the seven waste collection authorities in Norfolk showing a tonnage increase of over 20%, including South Norfolk at 22%.

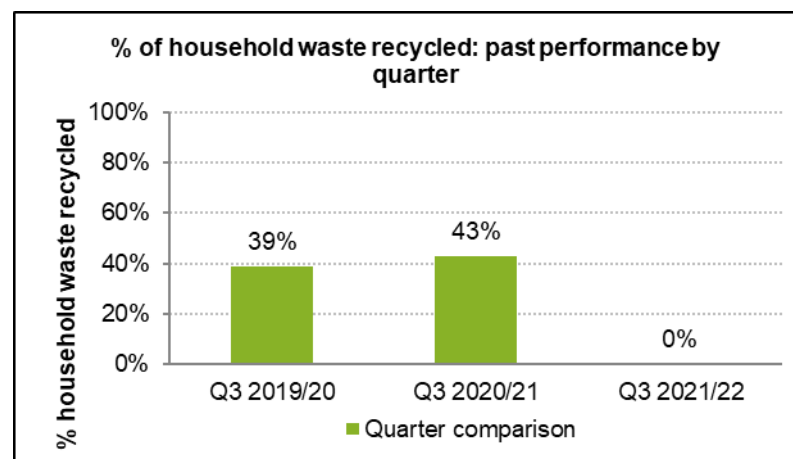
COMMENTS

The amount of garden waste recycled in Q3 2021/22 showed a decrease of 1782.6t (42.87%) compared to Q2. This will largely be due to seasonal changes, with the end of the growing season.

The number of subscribers at the end of December was 32,585 compared to 30,262 in April 2021 a net increase of 2,323.

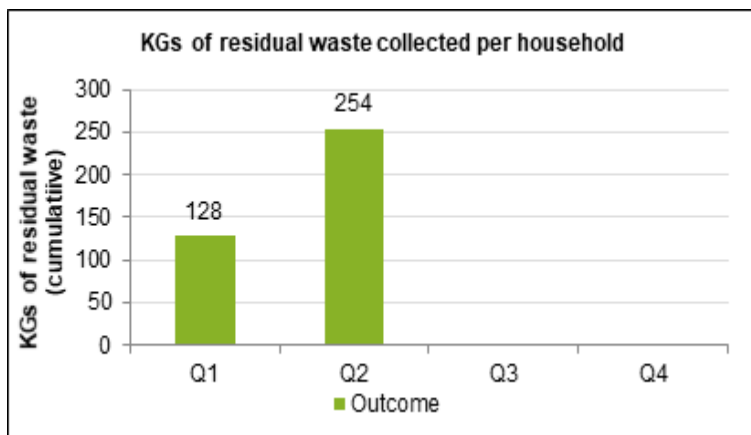
The total amount of household garden waste recycled in Q3 2021/22 was 2374.76t, which is 6.9t lower than the same quarter last year (2020/21) which represents a decrease of 0.3% overall.

These decreases may be explained due to the significant increase in Q2, which was 750.94t (22%) higher than Q2 2020/21. This suggests that an increase in gardening behaviour may have taken place in Q2 for 2021/2022, offsetting the tonnage later in the year. This is supported as the overall tonnage for April – December 2021 is 871t (9.14%) higher compared to the same period in 2020.





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



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

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

Comparative data with other Norfolk authorities for Q2 2021/22 and the same period in 2020/21 shows a decrease in kgs of residual waste per household for all authorities except South Norfolk Council, which showed a 0.44kg/hh increase. The largest decrease for this period was Norwich recording an 8.46kg/hh reduction.

COMMENTS

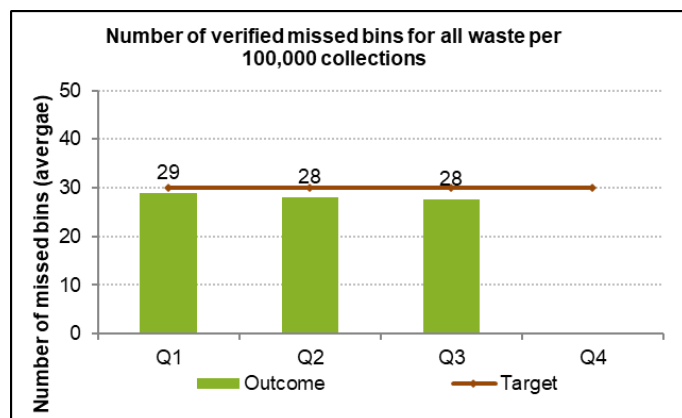
Note Q3 2021/22 data is not yet available, the information below relates to Q2 2021/22.

The total kgs of residual waste collected per household in Q2 was 126.13kg/hh compared to 127.55 kg/hh in Q1. This is a decrease of 1.42 kg/hh (1.74%).

Comparing last year's Q2 data, helps to identify trends and reduce the impact of seasonal variation. This data shows an increase of 0.44 kg/hh (0.35%) in the amount of kgs of residual waste collected per household. This increase may be due to ongoing behaviour trends resulting from the pandemic and more people working at home.



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 staffing challenges brought about by COVID-19.

Justified missed bins have remained stable at a figure of just below 27 for every 100,000 bins collected. This performance is rated as very good when compared to the industry standard of 40 to 50 justified missed bins per 100,000 collected. Data about the collection rounds and information on missed bins is also improving with the adoption of In-Cab technology.

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

RISKS

- The Government's new waste strategy may require SNC to deliver a food waste service. The infrastructure and space available at Ketteringham Depot are insufficient to support this new requirement, hence alternative options are currently being developed.
- The national shortage of HGV drivers has not impacted upon the Depot due to the ongoing programme of providing loaders with the opportunity to gain their HGV licence, mitigating shortfalls in available HGV drivers, and providing career progression for staff.

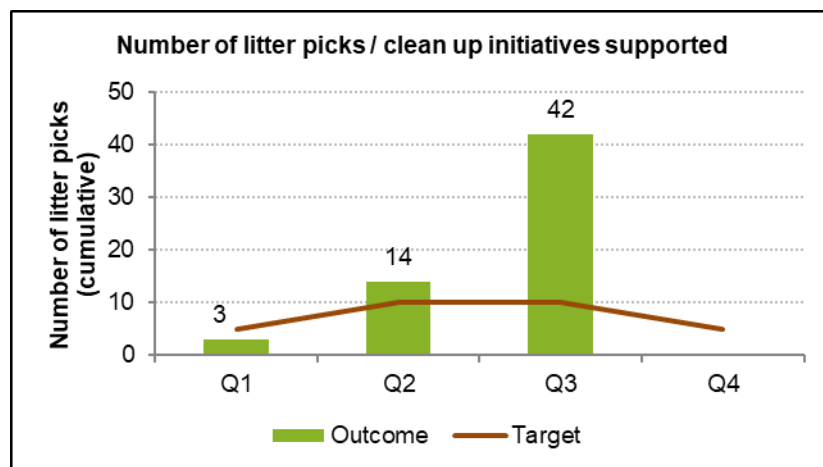
CONTEXT

Missed bin performance remains stable and in line with Q2. SNC have maintained all aspects of the waste collection services throughout Q3.

Type	Oct 21		Nov 21		Dec 21	
	Missed	Collected	Missed	Collected	Missed	Collected
Refuse and Recycling	70	269,984	77	28,2840	75	269,984
Garden Waste	21	62,383	18	65,353	12	44,559
% of missed bins per 100,000	27.08		27.28		26.18	



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 the litter picks for this event fall across both Q2 and Q3's figures. In total, 40 groups took part, with over 600 volunteers and over 350 sacks of waste collected. All participating groups received £20, and £200 prizes will be awarded to 19 groups (prize draw completed by Graham Minshull).

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. The move from the picks taking place in April to September has meant that verges have become overgrown, which have led to some groups deciding not to undertake their normal pick.

CONTEXT

The delay in the Big South Norfolk Litter Pick scheme from April to September coupled with Covid-19 lockdown measures including restrictions on the numbers of people that could meet, and the Council's position on not allowing visitors to collect equipment from the Council offices has greatly restricted the ability to support community litter picks. Volunteers have responded positively to learning that in 2022 The Big South Norfolk Litter Pick will be ran at the usual spring-time. Keep Britain Tidy, Great British Spring Clean scheme this year will be from March 25th to April 10th. The Big South Norfolk Litter Pick will run for longer than the Great British Spring Clean, but will cover the dates on the Spring Clean.



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

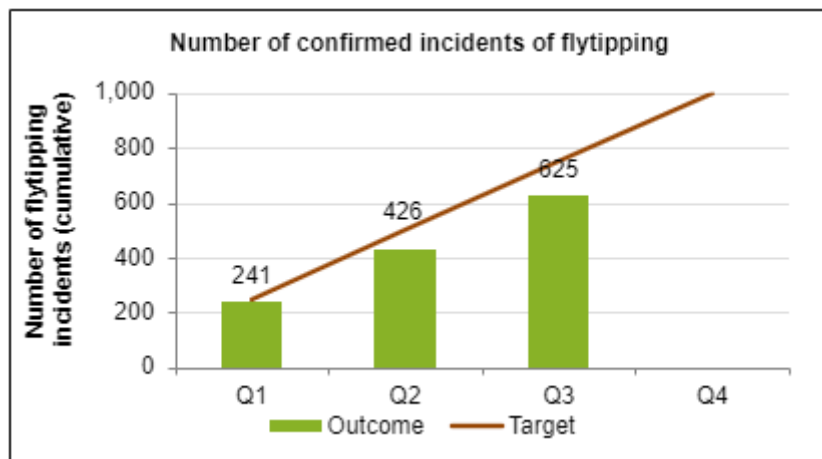
COMMENTS

199 incidences in Q3.

The number of fly tipping incidents recorded in year cumulatively up to Q3 was 3% 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 strong focus being made on offender detection, investigation and enforcement has led to a number of successful formal actions, including a jail sentence in one case. This is helping to send a clear deterrent message.

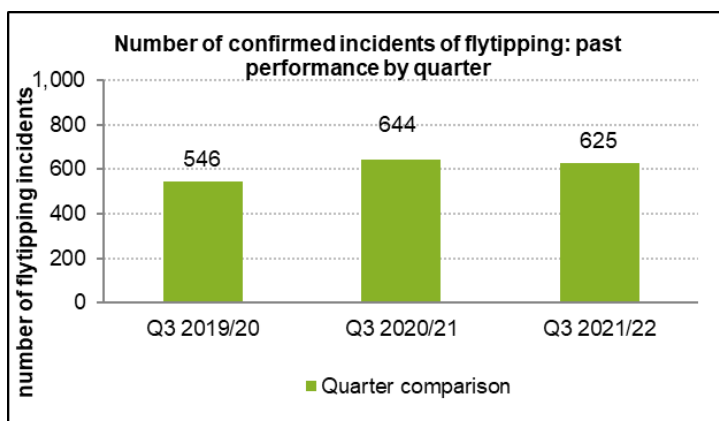
Going forwards, a targeted campaign is being planned to maximise compliance by waste producers and carriers. This should help to drive down numbers of fly tipping incidents committed by tradesmen. Meanwhile, our fly tipping data will help officers to profile and proactively identify potential offenders for robust challenge and enforcement.



Year End Success Target: No more than 1,000

RISKS

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



CONTEXT

Previous year data Q3 comparison is shown in the graph.

Covid-19 Recovery Plan 2021 – 2022: Progress report and Financial Position

Report Author(s): Jamie Sutterby - Director of People and Communities
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Portfolio: Leader

Ward(s) Affected: All

Purpose of the Report:

To:

- Provide an update on the proposed actions contained within the Covid-19 Recovery Plan 2021-2022, agreed by Cabinet in June 2021.
- Provide an overview of the financial position of the council with regards to specific COVID budgets.
- To propose areas of investment for any identified underspend

Recommendations:

1. To note the progress made against the COVID recovery plan, endorsed by Cabinet in June 2021.
2. To agree to the deployment of Un-ringfenced COVID grant to fund options presented in section 5

1. Summary

- 1.1 The Covid-19 Pandemic, which first started in March 2020, has been the dominant event for the Council and the local public sector for the period since, shaping both the short and long-term environment in which the Council operates to achieve its strategic plan outcomes.
- 1.2 This report provides an update of progress made against the COVID recovery plan agreed by Cabinet in June 2021, showing the difference made to our communities, businesses and to our internal recovery from the COVID pandemic, and outlines any ongoing areas for focus of any remaining COVID budgets provided to the Council in assistance of its response and recovery

2. Background

- 2.1 The Covid-19 Pandemic is the biggest challenge the UK has faced in generations. Its impact on people's health, wellbeing and the economy continues to be substantial both locally and globally, and it is likely that the ramifications will be felt for many years to come.
- 2.2 To date there have been a number of reports to Cabinet and Full Council detailing the impacts of Covid-19 on Communities, Businesses and the Council itself. Each of those reports has provided, in great detail, the Council's significant response to Covid-19. The latest of these was the COVID recovery plan, presented to and agreed by Cabinet in June 2021, which sought to outline the way the Council would use its COVID funding to best effect of continuing to respond to and recover from the pandemic.
- 2.3 The response of the council and wider public sector has changed rapidly in what has been an ever-changing environment and in response to Government policy. The ongoing success of the Council's response has been in its ability to react and evolve quickly to meet the current needs of residents and businesses. This will remain a requirement going forwards and considering the current and ongoing threat of new variant of the Virus, as demonstrated by the Omicron variant over this winter. This has led to new and increased asks of the council, dramatically increased levels of contact tracing, support payments and work with local businesses to support new restrictions being implemented, to support the NHS and the extended roll out of the vaccination programme, and an extension of the 'Everyone In' programme to support our homeless.

3. Our Progress with Recovery 2021-2022

- 3.1 The COVID recovery plan endorsed in June 2021 broke our response down into 3 areas of supporting our **communities**, enabling recovery of our **economy**, and recovery and resetting of our **organisation and governance**.

Communities

- 3.2 In September 2020, the government launched a scheme to financially support individuals to isolate who could not work from home. This is a scheme that the One Team helped to shape. The scheme has formed a centre piece of our support offer to local residents with locally extended criteria using the COMF. As of December 2021, the One Team has distributed 2,158 payments to residents, totalling £1,079,000 (Broadland 1,091 residents, £545,500 and South Norfolk 1,067 residents £533,550) via the Benefits service
- 3.3 The Communities team continues to support the local contact tracing system and the support of those asked to isolate. The local scheme has been hugely successful, drawing responsibility from the national contact tracing system. As of December 2021, 13,434 of those asked to isolate had been successfully contacted by our team. In addition, the One Team has deployed a total of 268 support offers in 2021/2022, including food, medication and social support.
- 3.4 The Housing service continues to experience high demand, but with investment by the Council has continued to operate high standards of service to our vulnerable residents. In 2021/22 the housing team have supported 3513 residents at risk of homelessness (an increase of 39% compared to 2019), has supported around 336 individuals in temporary accommodation (an increase of 43% and stimulated by the national 'Everyone In' campaign) and has distributed £396,094.97 in hardship support to prevent tenancy breakdowns and supported 1,208 residents with debt and welfare advice.
- 3.5 The decision to work in partnership with the YMCA to support the mental wellbeing of our younger residents has led to 89 referrals into this service and 64 positive outcomes to date, a demand which would otherwise have found its way to a struggling mental health system. The project has been so successful that the One Team are currently in discussion with the CCG about the baseline commissioning of this service. There have also been 388 residents supported by the augmented Broadly Active exercise referral scheme
- 3.6 The District Direct service has been fully integrated back into the Norfolk and Norwich hospital, supporting prevention of admission at the emergency department, and the speedier discharge from wards, for housing related issues. The service has seen 1000 residents from the hospital catchment area in 2021/22 so far.
- 3.7 The One Team has been proactive in its support of the NHS Vaccination programme. Our investment in more targeted marketing via the segmented use of social media which has supported the high uptake of the vaccine in the district.

Economy

- 3.8 The One Team Skills programme has continued to grow momentum, ensuring the support of 242 individuals via the Choices, Work4All and Kickstart schemes, and with 243 start-ups supported with training. Our apprenticeship programme has grown to 18 apprentices, and recruiting a further 6 across the One Team, offering greater opportunity and a pipeline to some of our hardest to recruit professions.
- 3.9 The Economic Growth team have enabled the distribution of £49m for Broadland and £55m for South Norfolk of funding to support local businesses, and

particularly those hardest hit by the COVID pandemic. The Business Rates team has facilitated delivery of Retail, Hospitality and Leisure rate relief totalling £5.8m to Broadland businesses and £5.2m to South Norfolk businesses during 2021. This has been of great assistance in keeping businesses afloat during such a difficult period.

- 3.10 Following a year which has proved a major challenge for our communities and businesses, which continues to have an impact, we are taking steps to support our local economies, specifically to encourage our communities to support local businesses. The colourful and welcoming 'Pleased to see you' campaign was launched in April 2021 by the Business Support team with EU grant funding. The aim is to help encourage locals and visitors back to their high streets to enjoy shopping, haircuts, eating out and more, as we progress through the roadmap stages. The campaign includes campaign packs, social media messages, competitions, vouchers and ongoing photography of businesses to promote through our channels. We are still asking everyone, the public and businesses, to follow all the evolving safety rules to help avoid a return to another lockdown.
- 3.11 The Food, Safety and Licensing Team has utilised COVID funding to support the pace of recovery and to resource the team's capacity to support the local economy and businesses during an extended period of difficult trading conditions. There has been a general increase in demand for our Licensing services and the additional funding released to aid recovery has provided over 500 extra Licensing inspections and almost 200 extra Food Safety inspections so far during 2021/22. Those direct face-to-face visits provide advice and support to businesses and protect our local residents (plus visitors to Broadland and South Norfolk) with an effective front line regulatory service. In addition, the COVID Safe Award added an extra opportunity for our Covid Support Advisors to recognise those businesses that set the highest standards for customer & staff protection during COVID restrictions, with 55 COVID Safe Certificates awarded to local businesses.

Organisation and Governance

- 3.12 The recovery of our leisure services remains promising with three quarters of paying members back, capacity back to 100% following staged easing of COVID security measures, and a continued increase in swim school numbers. A focus on targeted marketing and retention strategy will be a priority for the newly established leisure oversight board in 2022.
- 3.13 The Council Tax and Recovery teams have continued to support residents during a very difficult period where people have been struggling financially. This has included offering help and advice as well as extending and deferring payments to those in debt or who are struggling with their cashflow.
- 3.14 Recovery of the backlog of disabled facility grant cases is strong, with the team on track to have committed all remaining DFG capital by the end of 2021/22. This has included some work to reinvigorate the supply chain for DFGs and planned work to address delays in delivery of works in social housing.
- 3.15 Good progress has been made reviewing options for the future office accommodation estate, with a final business case due to be brought forward to councils in the Spring.

- 3.16 Equipment has been installed to enable live streaming of the Councils main decision-making meetings, which has enabled the continued increased openness & transparency that online meetings brought during Covid. Since the installation of the live-streaming equipment in both Council Chambers, we have streamed 54 meetings with a combined total of 5756 views. The ability to enable hybrid meetings is possible when the legislation allows, and the use of this will be carefully considered when the time is right.

4. Overview of Covid Funding

- 4.1 Since the start of the pandemic there have been various funding streams to support the Council's response. The funding streams this report focusses on are:
- Enforcement/Contain Outbreak Management Funding (COMF)
 - General Un-ringfenced Covid monies to support our services
 - Funding to support our towns and villages
 - Isolation Support Payment funding
 - Hardship support including the Household Support Fund
- 4.2 The **Containing Outbreak Management Fund (COMF)** has been used to fund a number of deliverables. Key to these is the provision of our bank of Covid Support Advisers (CSAs, currently funded until June 2022) which have been fundamental to delivering much of our education and encouragement work with businesses, maintaining a local presence in communities, and delivery of contact tracing and support to those isolating. In addition, the fund has delivered support to our communities with mental wellbeing and increasing our Broadly Active exercise referral scheme capacity. We have also invested in work around engagement and marketing and comms on key COVID messaging in support of our partners. The fund is currently either spent or fully committed. It has been formally confirmed that COMF money can be spent within the 22/23 financial year and will be subject to audit.
- 4.3 As of December 2021, the One Team has distributed 2,158 payments to residents, totalling £1,079,000 (Broadland 1,091 residents, £545,500 and South Norfolk 1,067 residents £533,550) via the Benefits service of government funded **isolation support payments**. A decision was taken locally by the Norfolk Engagement Board to apportion £250K per district authority in Norfolk of COMF money to enable further local discretion on these payments, and in the event that the Government support 'ran out' (which has proven not to be the case). This money instead has been allocated to support hardship payments for our residents ('whatever it takes' fund), increased support in our housing teams to deal with increased demand for homelessness cases and to provide additional assistance to our District Direct service to enable quicker discharges from hospital. Any underspend will be allocated towards ongoing support for hardship, residents may be facing.
- 4.4 The **Un-ringfenced COVID Grant** has enabled a vast amount of activity. Key funding streams have enabled progress with the accommodation review and roll out of hybrid meetings capability, the establishment of a skills programme, and temporary accommodation, support to make our waste and leisure services COVID secure and the development of some of our support to businesses

including COVID safe certification. Whilst there is a current anticipated underspend against this budget, there are no timeframes or requirements against which this money needs to be spent. Therefore, it is expected that any underspend will be put into reserves after 22/23 financial year

- 4.5 The **Household Support fund**, made available to local systems via the upper tier authority in October 2021 and needing to be spent by March 2022, is to assist residents struggling with the cost of living. The allocations made to the Council are included below and expected to be fully spent by March 2022.

		SNC
CONTAIN OUTBREAK MANAGEMENT FUND (COMF) - Via NCC		
Income		
Phase 1 - Compliance	125,000	
Phase 1 - Contract tracing	125,000	
Phase 1 - Surge	86,000	
Phase 1 - High Risk Groups	25,000	
Phase 2 - Contain	399,296	
		760,296
Expenditure		
Actual spend 20/21	75,247	
Actual spend 21/22 to date	368,211	
Estimate for rest of 21/22	124,631	
Estimate for 22/23	192,208	
Estimate for 23/24	0	
		760,296
Balance		0
Housing Services Fund - Via NCC		
Income (Max amount we can claim)		250,000
Expenditure		
Actual spend 20/21	0	
Actual spend 21/22 to date	-7,548	
Estimate for rest of 21/22	45,516	
Estimate for 22/23	112,537	
Estimate for 23/24	0	
		150,505
Balance		99,495
CONTAIN OUTBREAK MANAGEMENT FUND (COMF) - Direct Allocation in 21/22		
Income		162,755
Expenditure		
Actual spend 20/21	0	
Actual spend 21/22 to date	80,760	
Estimate for rest of 21/22	17,500	
Estimate for 22/23	64,495	
Estimate for 23/24	0	
		162,755
Balance		0
UNRINGFENCED - Direct Allocations		
Income		

Tranche 1 - Mar 20	54,974	
Tranche 2 - May 20	1,409,952	
Tranche 3 - Aug 20	201,003	
Tranche 4 - Nov 20	185,786	
21/22 Allocation - Main	630,677	
21/22 Allocation - Local Council Tax Support	163,378	
		2,645,770
Expenditure		
Actual spend 20/21	1,078,959	
Actual spend 21/22 to date	467,562	
Estimate for rest of 21/22	575,912	
Estimate for 22/23	448,113	
Estimate for 23/24	41,114	
		2,611,660
Balance		34,110
HOUSEHOLD SUPPORT FUND - Via NCC in 21/22		
Income		151,200
Expenditure		
Actual spend 20/21	0	
Actual spend 21/22 to date	93,675	
Estimate for rest of 21/22	57,525	
Estimate for 22/23	0	
Estimate for 23/24	0	
		151,200
Balance		0

5. Options for Reallocation of Un-ringfenced COVID funding

‘Back to the Office’ Staff Facilities

- 5.8 Staff facilities at both headquarter locations for the One Team have been reduced during COVID whilst staff were predominantly working from home. As more staff are back in the office and re-engaging in their service areas and the One Team, facilities need to be improved. This is to provide facilities which will both encourage staff back to the office, but also encourage collaboration and creativity within and across teams. Facilities which will need improvement include:

- Tea and coffee facilities, improving the offer to staff
- Canteen areas, furniture and facilities, decoration and hardware

It is estimated that the cost of these improvements will be £35k, and that any investment will be removable to any other location subject to the ongoing accommodation business case.

6. Issues and risks

- 6.1 The primary risk associated with this report is that of a further outbreak of Covid-19 and the discovery of new and more transmissible variants that could drive

future waves of infections. The success of the ongoing vaccination programme is clearly mitigating the likelihood of a further outbreak, however an increase in infections has been identified as a significant risk by the government's scientific advisors.

- 6.2 **Resource Implications** - The Council response to the Pandemic has been able to flex to meet the needs of an ever-changing environment. However, with no further COVID funding anticipated, and the contact tracing system expecting to be stepped down from the end of the financial year as the country moves to 'living with', the council will have more limited ability to respond to future spikes.
- 6.3 **Legal Implications** – There are no direct legal implications arising from this report.
- 6.4 **Equality Implications** – The impact of Covid varies across different groups in the community and has clearly impacted disproportionately upon the most vulnerable. Older people and those from BAME groups are more likely to suffer serious health impacts, whilst in general, younger people are more likely to suffer serious economic impacts. The Council's Recovery Plan for 2021-2022 recognises those differences and has made progress in supporting those most in need.
- 6.5 **Environmental Impact** – There are no direct detrimental environmental impacts arising from this report.
- 6.6 **Crime and Disorder** – There has been an attributable increase in anti-social behaviour during the pandemic. The Recovery Plan for 2021-2022 acknowledges the impact on officer caseloads and makes provision to help address this.
- 6.7 **Risks** – Measures identified in the Council's Recovery Plan mitigate and actively address the risks identified. The proposed approach therefore serves a dual role of both protecting our communities whilst also facilitating the recovery.

7. Conclusion

- 7.1 The council has made excellent progress with its deployment of the significant COVID resource made available to it.

8. Recommendations

- 1. To note the progress made against the COVID recovery plan, endorsed by Cabinet in June 2021.
- 2. To agree to the deployment of Un-ringfenced COVID grant to fund options presented in section 5

Background papers

Covid Recovery Plan – Cabinet June 2021

Covid Recovery Report - Cabinet April 2021

Covid-19 Update Report – Cabinet February 2021

Covid-19 Update Report – Cabinet and Full Council December 2020

Our Plan for Recovery from the Covid-19 Crisis – Cabinet July 2020

SOUTH NORFOLK AND BROADLAND ROUGH SLEEPER STRATEGY 2022-2025

Report Author(s): Victoria Parsons
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Portfolio: Better Lives

Ward(s) Affected: ALL

Purpose of the Report:

To present the South Norfolk and Broadland Rough Sleeper Strategy 2022-2025

Recommendations:

1. Cabinet to approve adoption of the South Norfolk and Broadland Rough Sleeper Strategy 2022-2025.

1. Summary

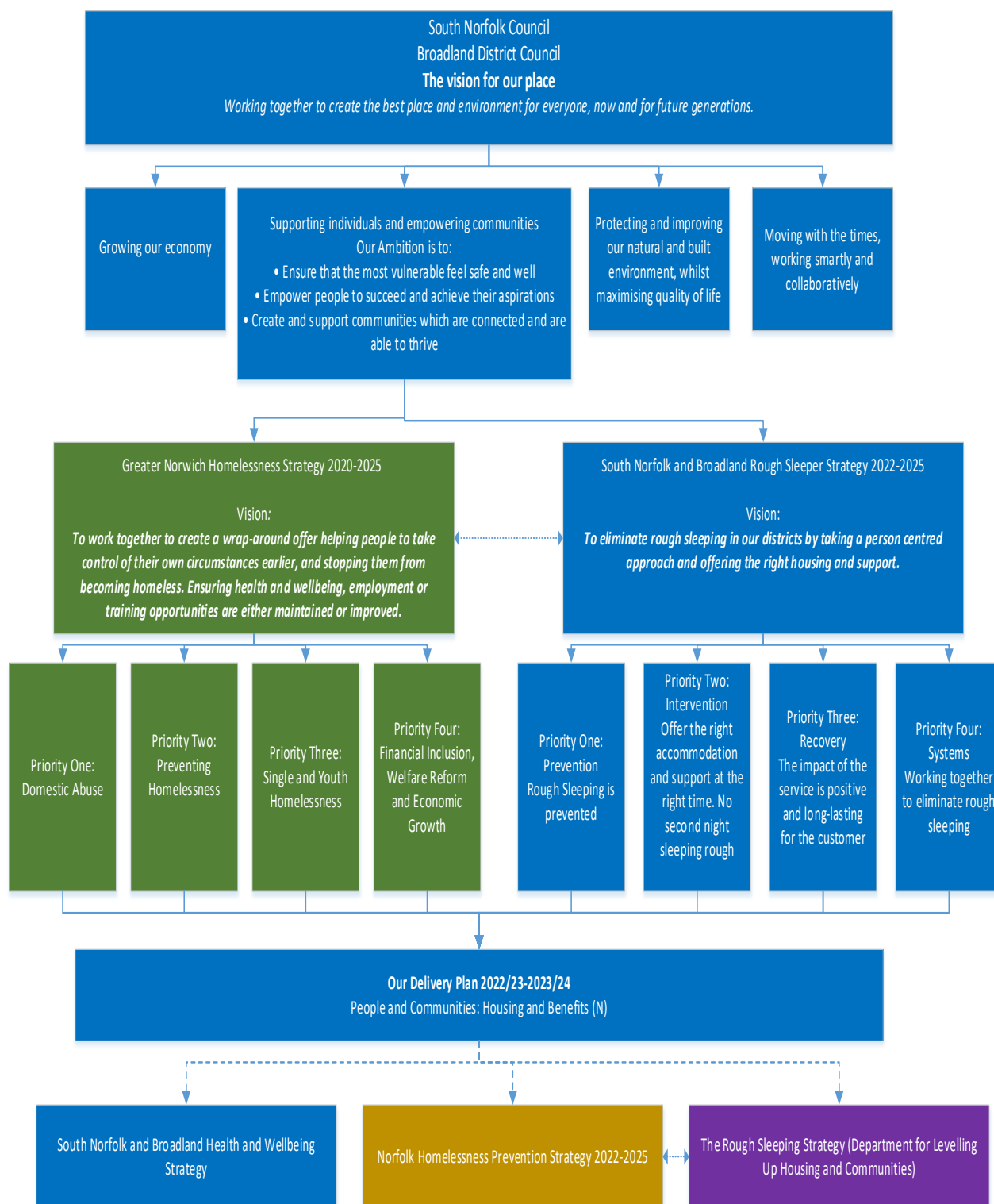
- 1.1 This report presents the South Norfolk and Broadland Rough Sleeper Strategy 2022-2025 and provides background to the context within which the strategy is developed.

2. Background

- 2.1 Local Authorities have a statutory duty under the Homelessness Act 2002 to publish Homelessness Strategies at least once every 5 years. Following the publication of the Government's Rough Sleeper Strategy in 2018 a request was

made by central government that all new Homelessness Strategies include a specific focus on rough sleeping.

- 2.2 The Greater Norwich Homelessness Strategy comprising Norwich, South Norfolk and Broadland Councils was published in September 2020. This is in recognition that demographics of those that approach for homelessness prevention advice and support are broadly similar and that a sub-regional approach is the most optimal.
- 2.3 In terms of rough sleeping, Norwich City Council already produce a separate rough sleeper strategy, due to a concentration of cohort in their area and the tailored actions identified. Furthermore, a South Norfolk and Broadland specific Rough Sleeper Statement 2020-2022 was also published in September 2020 and now needs to be renewed.
- 2.4 Norwich City Council will be renewing their rough sleeper strategy and although different, the two documents will be complementary to each other and align with the aims of the overarching homelessness strategy.
- 2.5 The diagram below provides the strategic context in which the strategy sits.



- 2.6 The national Rough Sleeper Strategy commits to halving rough sleeping by 2022 and eradicating it by 2027. Priorities within the strategy prepare to lay foundations for a system focused on prevention, early intervention and a rapid re-housing approach to recovery.
- 2.7 To realise these priorities, Central Government has provided funding through the Rough Sleeping Initiative (RSI) for local authorities. The scheme seeks to enable interventions such as increased outreach provision, floating and specialist support

and accommodation options to help rough sleepers into medium to long-term sustainable solutions. To date, funding has been made available to successful bidders on an annual basis, however, the imminent funding round will last for three years until 2025.

- 2.8 The Rough Sleeper Accommodation Programme (RSAP) was launched by Central Government in 2021 with the objective to provide Move-On homes for rough sleepers in line with a Housing First-led model. These would be available as long-term assets with accompanying support services to rough sleepers in order to achieve a sustainable reduction in rough sleeping. The funding term lasts until 2024.
- 2.9 The overall philosophy of Housing First is to provide a stable, independent home and intensive personalised support and case management to homeless people with multiple and complex needs. Housing is seen as a human right by Housing First services. There are no conditions around 'housing readiness' before providing someone with a home; rather, secure housing is viewed as a stable platform from which other issues can be addressed.
- 2.10 The annual Rough Sleeper count which provides a national snapshot of rough sleeping on one night of the year details a specific definition of rough sleeping and is restricted to those sleeping rough in specific locations/circumstances.
- 2.11 For the purposes of the rough sleeper strategy and service delivery, we have adopted a broader and simplified definition as given below. This enables us to act proactively and not at the point of crisis.
 - Those at risk of rough sleeping, therefore action needs to take place to **prevent** it from occurring.
 - Those who are already rough sleeping and **intervention** is required to offer accommodation and support.
 - Those who have previously been at risk of/ or have experienced rough sleeping who can be offered **recovery** measures to support long-term positive outcomes and prevent further risk or a return to rough sleeping.

3. Current position/findings

- 3.1 The South Norfolk and Broadland Rough Sleeper team, comprising two Rough Sleeper Co-ordinators began work in August 2019 following a successful joint RSI bid.
- 3.2 The team was well placed to meet the demand on the service as a result of Covid-19 and were able to offer accommodation to all those rough sleeping in South Norfolk and Broadland under the 'Everyone In' edict in March 2020.
- 3.3 Since 2019, the team has attracted just over £1.5m in central government funding in joint bids to RSI or RSAP programmes. It comprises a mix of revenue funding to provide the team and accommodation and RSAP capital funding awarded in partnership with Clarion Housing to procure seven properties to use within a

Housing First-led model. This is over and above general homelessness funding received through Department for Levelling Up Housing and Communities (DLUHC).

3.4 The service currently comprises:

- Senior Homelessness and Rough Sleeper Co-ordinator
- Rough Sleeper Co-ordinator
- Floating Support Officer
- 2x Housing First Officers

3.5 In addition, accommodation provided within the service includes:

- Staging Post accommodation consisting of a six-bedroom property providing fast-access, short term housing. From here, residents can work with officers to identify holistic needs, access further services and plan next steps.
- A Somewhere Safe to Stay flat, providing flexible use to meet demands, for example as very short-term accommodation up to 72 hours or those with slightly higher needs, or needing to self-isolate.
- Access to main homelessness services, this could be for assessment under the Homelessness Reduction Act and a duty to provide other temporary accommodation.
- Four Housing First properties, soon to be expanded to seven.

3.6 A review of rough sleeping since service inception has been included as part of the draft strategy, however headline findings for South Norfolk and Broadland during the period August 2019 to October 2021 show that of the rough sleeper cases added to our data record, 116 individuals were successfully accommodated. Of which:

- 38% were located in Broadland and 62% located in South Norfolk at point of referral
- Of the 116, 82% were male and 33% were aged 18-29.
- 53% were new to rough sleeping.
- 49% had a known mental health issue and of those, 61% experienced mental ill health and substance misuse, either drugs, alcohol or both.
- 65% successfully moved on from the service with 11% still in the service.

3.7 Furthermore, impacts of the pandemic are ongoing and modelling indicates that numbers of rough sleepers in the districts are expected to grow. Challenges identified that can result in increased numbers or prevent positive outcomes include:

- Access to housing including the private rented sector
- Access to health services including mental health and dual diagnosis services.
- Sourcing appropriate accommodation to minimise spread of Covid-19
- Improving economic outcomes for individuals

- 3.8 The Council has submitted a joint bid to the national Rough Sleeper Initiative (RSI) fund. It is expected to be the last time the funding will be available and covers a three year period.
- 3.9 For the funding, Local Authorities were asked to build on already successful and established services and to think longer term about their responses to rough sleeping. The focus is expected to shift during the funding period from intervention to prevention.
- 3.10 Development of the new Rough Sleeper Strategy was a timely opportunity to:
- Review progress of the rough sleeper team
 - Ensure that priorities match evidenced demand in the districts
 - Seek to overcome ongoing impacts of Covid-19 to deliver positive outcomes
 - Take a person centred approach with the voice of those with lived experience heard throughout
 - Align with the strategic direction of Central Government

4. Proposed action

- 4.1 The strategy sets the commitment to eliminate rough sleeping in South Norfolk and Broadland through four identified priority areas and strategic objectives:
- Priority One: Prevention: Rough sleeping is prevented.
 - Priority Two: Intervention: Offer the right accommodation and support at the right time. No second night sleeping rough
 - Priority Three: Recovery: The impact of the service is positive and long-lasting for the customer
 - Priority Four: Systems: Working together to eliminate rough sleeping
- 4.2 The priorities have been identified using the model outlined in the Central Government Rough Sleeper Strategy, in addition to forecasting of future demand following an analysis of current challenges and gaps in service provision. Following strategy approval, a delivery plan to implement actions will be developed.
- 4.3 A period of public consultation on the draft strategy was undertaken on 7th-20th February. In total 85 responses were received and the consultation analysis is appended to this report.
- 4.4 Following adoption, a detailed delivery plan will be developed with clear outputs and measures for success.

5. Issues and risks

- 5.1 **Resource Implications** – Delivery of the strategy is dependent on the continued presence of the rough sleeper team with funding due to end in spring 2022. Therefore a successful bid to year 5 of the Rough Sleeper Initiative is vital and will

provide funding certainty until 2025. Should the bid fail the Council will need to consider how the team could continue using internal resources.

- 5.2 **Legal Implications** – The strategy is proposed in order for us to meet our duties under the Homelessness Act 2002
- 5.3 **Equality Implications** – An equalities and communities impact assessment is appended to this report.
- 5.4 **Environmental Impact** – There are no known environmental impacts.
- 5.5 **Crime and Disorder** - In working to prevent homelessness and rough sleeping through the provision of accommodation and support, including for those who have had contact with the criminal justice system, it is hoped to prevent instances of offending and reoffending.
- 5.6 **Risks** – There are no other risks associated with these proposals.

6. Conclusion

- 6.1 The introduction of the rough sleeper team meant South Norfolk and Broadland were in a good position to manage demand pressures as a result of the pandemic.
- 6.2 The Rough Sleeper Strategy 2022-2025 seeks to build on this good work and to overcome future challenges wrought by Covid-19 to deliver the Council's vision to eliminate rough sleeping in South Norfolk and Broadland. It forms part of our overarching homelessness prevention approach through:
 - The ongoing temporary accommodation review
 - The development of our Best in Class Housing Offer
 - The Greater Norwich Homelessness Strategy 2020-2025.
- 6.3 Development of the strategy is timely as it links to the Council's bid to year 5 of the DLUHC's Rough Sleeping Initiative. This 3 year funding will provide certainty to the future of the rough sleeper team and enable the Council to meet its vision.

7. Recommendations

- 7.1 Cabinet to approve adoption of the South Norfolk and Broadland Rough Sleeper Strategy 2020-2025.

Background papers

Greater Norwich Homelessness Strategy 2020-2025

SOUTH NORFOLK AND BROADLAND ROUGH SLEEPER STRATEGY 2022- 2025

1. Introduction

This strategy articulates the joint commitments by South Norfolk Council and Broadland District Council to eliminate rough sleeping in the two districts. It aligns with the Greater Norwich Homelessness Strategy 2020-2025 in recognition that elimination of rough sleeping starts with homelessness prevention. Both strategies sit within the Council's Strategic Plan and Delivery Plan and are a legal requirement under the Homelessness Act 2002.

No one should be rough sleeping out of necessity and both South Norfolk and Broadland are going to build on successful work that has already reduced incidences of rough sleeping in the districts and prevented it from re-occurring. This strategy sets out bold ambitions in which to; deliver an outstanding, joined up and holistic rough sleeper service; meet the challenges of Covid-19; drive down rough sleeping to the point of elimination; and encourage positive outcomes.

1.1 Definition of rough sleeping

For national statistical returns, the definition of rough sleeping is:

People sleeping, about to bed down (sitting on/in or standing next to their bedding) or actually bedded down in the open air (such as, on the streets, in tents, doorways, parks, bus shelters or encampments). People in buildings or other places not designed for habitation (such as stairwells, barns, sheds, car parks, cars, derelict boats, stations, or 'bashes').

This definition does not include people in hostels or shelters, sofa surfers, people in campsites or other sites used for recreational purposes or organised protests, squatters or Travellers sites.¹

For the purposes of this strategy a broader definition of *rough sleeper* is used and includes:

- Those at risk of rough sleeping, therefore action needs to take place to **prevent** it from occurring.
- Those who are already rough sleeping and **intervention** is required to offer accommodation and support.

¹ <https://www.homeless.org.uk/connect/blogs/2018/sep/20/rough-sleeping-counts-and-estimates-all-you-need-to-know>

- Those who have previously been at risk of/ or have experienced rough sleeping who can be offered **recovery** measures to support long-term positive outcomes and prevent further risk or a return to rough sleeping.

1.2 Voice of people with lived experience

Reasons for rough sleeping and loss of a home can be varied and complex and actions as a result of this strategy need to ensure that services are flexible and designed to meet different needs. For these to be truly effective, the voice of people with current or former lived experience of homelessness and rough sleeping is key. To achieve this, South Norfolk and Broadland Councils consulted publically on the draft strategy. We will also be participating in continual engagement with our customers through ongoing house meetings and with the Norfolk co-production alliance group.

2. Our Vision and Priority Themes

2.1 South Norfolk and Broadland Vision:

To eliminate rough sleeping in our districts by taking a person centred approach and offering the right housing and support.

2.2 Priority One: Prevention

Strategic Objective: Rough sleeping is prevented

We will do this by:

- Developing our services to provide fast access to housing and homelessness services, including through our website and our Help Hub.
- Sharing information appropriately to identify those at risk of rough sleeping to offer advice and support
- Working in partnership to prevent homelessness at prison release or hospital discharge, including mental health wards.
- Exploring all housing options to prevent rough sleeping.

2.3 Priority Two: Intervention

Strategic Objective: Offer the right accommodation and support at the right time. No second night sleeping rough

We will do this by:

- Making an offer of accommodation and support to all verified rough sleepers
- Creating support plans with the customer. These will focus on people's strengths and aspirations
- Work with partners to provide all round support that is right for the customer.

- Link to community connector services through our Help Hub for access to GPs and other health services.
- Using our high support housing (Housing First) service
- Seeking self-contained accommodation to reduce risk of Covid-19 where necessary
- Increasing our temporary accommodation stock
- Ensuring those who are most vulnerable are helped through our housing and homeless teams.

2.4 Priority Three: Recovery

Strategic Objective: The impact of the service is positive and long-lasting for the customer

We will do this by:

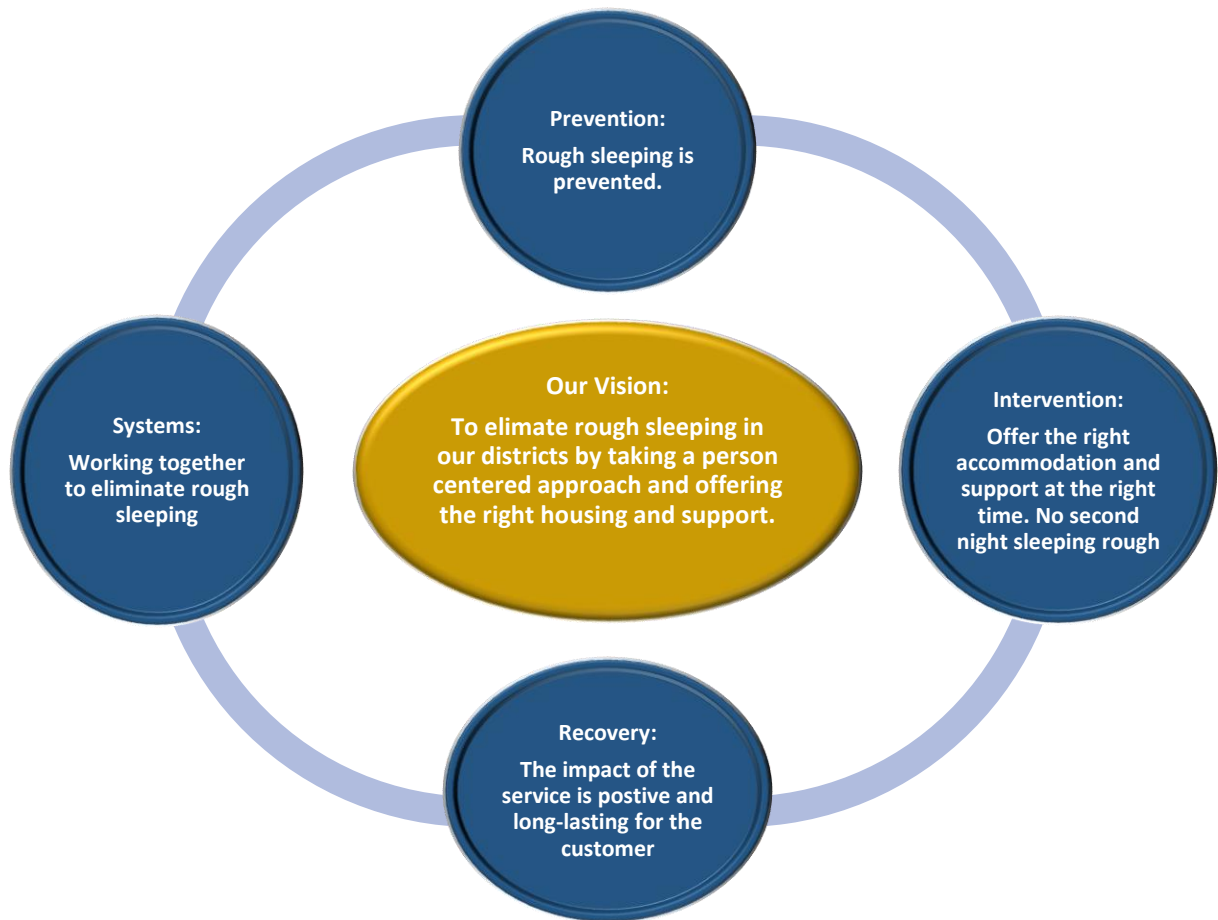
- Recruiting a non-medical specialist to assist those with multiple support needs such as mental health and substance misuse.
- Using a support offer to both prevent further rough sleeping and sustain tenancies once housed.
- Using the Help Hub as a step down/step up service to prevent crisis from re-occurring
- Promoting and helping people to access skills, education and employment opportunities
- Help with moving on through supported housing through the Broadland District Council and South Norfolk Council Hostel and Supported Accommodation Move-on agreement.

2.5 Priority Four: Systems

Strategic Objective: Working together to eliminate rough sleeping

We will do this by:

- Researching a trauma informed approach to be adopted by the Councils
- Making sure that services are designed with people with experience of homelessness and rough sleeping
- Purchasing new software so that our data is correct and to make sure we're offering the right service.
- Work with wider health services through newly formed Health and Wellbeing Partnerships to improve wellbeing and reduce health inequalities.
- Working with partners to prevent homelessness and rough sleeping through the Norfolk Strategic Housing Partnership (NSHP)
- Explore funding opportunities in addition to Rough Sleeping Initiative Funding to support our services.



3. Rough Sleeping in South Norfolk and Broadland – Key findings.

When writing this strategy, a review of the rough sleeper service from August 2019-October 2021 was completed. Full findings can be found at Appendix A at the end of this document.

Of the 116 individuals accommodated through the service:



38% of individuals were from the Broadland District



62% of individuals were from the South Norfolk District



82% were male and 33% were aged 18 to 29



Just under half (49%) had a known mental health condition. Of these, 61% also had at least one alcohol/substance misuse issue.

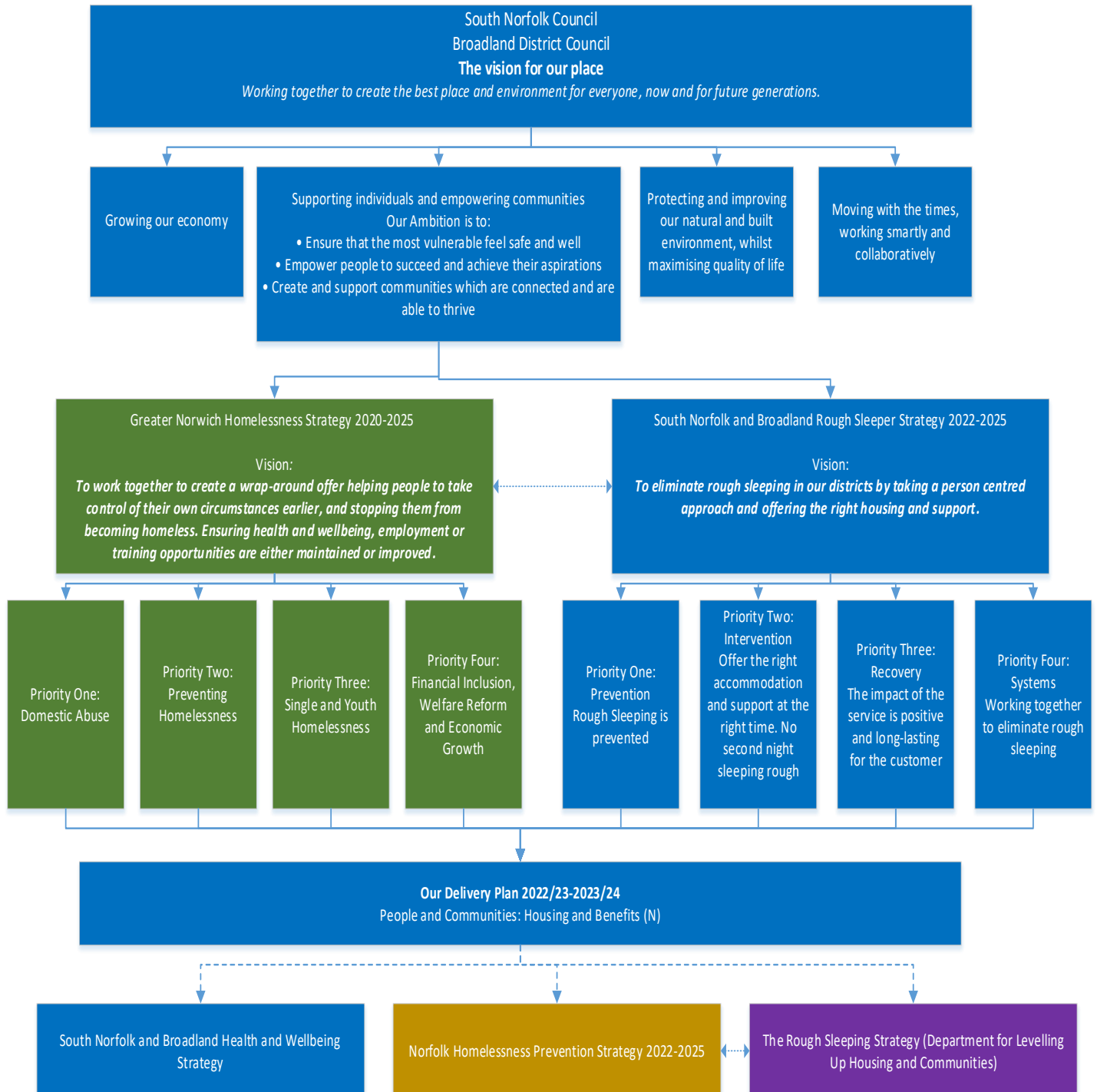


30% were accommodated in our Staging Post or Somewhere Safe to Stay accommodation



64% have successfully moved on from the service

4. Strategic Context



4.1 Our Plan 2020-2024 and Our Delivery Plan 2022/23-2023/24

Our Strategic Plan identifies the main vision for our place alongside four priority areas where we focus our resources and work. These are underpinned by how we deliver our services through our people, our approach and performance. It is important to link our vision, priorities and ambitions, to our service delivery and team and individual objectives. The Delivery Plan is 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. This includes activities relating to delivery of our homelessness and rough sleeping strategies.

4.2 Greater Norwich Homelessness Strategy 2020-2025

Sets out our approach to homelessness prevention across South Norfolk, Broadland and Norwich. It has a wider focus than this Rough Sleeper Strategy and recognises that across greater Norwich the reasons for approach into housing services are similar. The strategy has four priority areas

- Domestic Abuse
- Homelessness Prevention
- Single and Young People
- Financial Inclusion, Welfare Reform and Economic Growth.

Mental Health does not have a separate priority but is recognised as having influence and impact on all four priorities identified. Delivery of the strategy is supported by the Councils and the Greater Norwich Homelessness Forum.

4.3 No Homelessness in Norfolk

“No Homelessness in Norfolk” is a project being delivered by the Norfolk Strategic Housing Partnership. It seeks to extend the partnership working swiftly developed as a result of the initial Covid-19 outbreak by Local Authorities, Norfolk County Council, Public Health, Housing Associations, Social Care, Police, Probation, Voluntary Sector and Charities.

Underpinning the project is the Norfolk Homelessness Charter and the Norfolk Homelessness Prevention Strategy 2022-2025. This includes four key priorities:

1. Reduce homelessness by focussing on homeless prevention services
2. Improve access to homelessness support services across Norfolk
3. Continue to develop person-centred services with a focus on co-production
4. Continue to build partnership working to improve collaboration and whole system change.

The strategy brings together partners to ensure that services work together to shared aims and aspirations to deliver these priorities.

4.4 Rough Sleeper Strategy

The Department for Levelling Up Housing and Community (DLUHC) formerly, Ministry of Housing, Communities and Local Government (MHCLG) Rough Sleeper

Strategy sets out central government's plans to halve rough sleeping by 2022 and end it by 2027. It includes a range of commitments, intended both to help those who are sleeping on our streets or currently at risk of doing so, and to lay foundations for a system focused on prevention, early intervention and a rapid re-housing approach to recovery. The Strategy has been accompanied by a number of bidding rounds to secure funding for new and innovative interventions to reduce rough sleeping and to enable the rapid re-housing of those who have been homeless.

5. COVID-19

South Norfolk and Broadland districts are relatively well-off areas. Using ranking for indices of deprivation², both Councils are within the top 30% least deprived districts in England. However, the appearance of affluence can hide areas of poverty and need in addition to deepening inequalities. To highlight, South Norfolk scored within the 30% most deprived areas for barriers to housing and services and Broadland at mid-way through the ranking.

In addition, the Coronavirus outbreak and nationwide lockdown requirements saw a large increase in the number of people who are rough sleeping or at risk of rough sleeping supported and accommodated by South Norfolk and Broadland. The main source of this increase came from those who had insecure arrangements for their housing, otherwise known as hidden homelessness. This has provided evidence that although rough sleeping remains low within both districts there are some people who have very little control over their housing and remain on the edge of rough sleeping. Under the Everyone In request in March 2020, the councils were successful in making an offer to all those rough sleeping in the districts at that time.

However, pandemic related challenges remain and for people with experience of rough sleeping these challenges can be bigger. Appendix A provides further information on these areas, however they can be summarised as:

- Moving on from temporary accommodation into permanent housing
- Availability and affordability of private rented homes
- Support when moving into permanent housing and sustaining tenancies
- Seeking appropriate mental health support, including for those who misuse alcohol and substances
- Finding appropriate accommodation to prevent spread of Covid-19
- Access to services where more people are asking for help as economic impacts deepen
- Accessing skills, education and employment opportunities

² <https://www.gov.uk/government/statistics/english-indices-of-deprivation-2019>

6. Delivering the Rough Sleeper Service

The rural nature of both areas means that rough sleeping can be hidden. In early 2019, a review of approaches to housing services by people found or believed to be rough sleeping in South Norfolk or Broadland over a 13 month period found that numbers were higher than previously thought. As a result and, following a successful bid for Central Government Rough Sleeper Initiative (RSI) funding, a rough sleeper team and service was created. This has been added to with other funding, including the Rough Sleeper Accommodation Programme (RSAP) which saw the introduction of a Housing First-led approach for customers requiring intensive support.

The service is designed to address the needs of rough sleepers across the Broadland and South Norfolk districts and includes a fast street based response to any reports of rough sleeping. Within the team there are:

6.1 Rough Sleeper Co-ordinators

Rough Sleeper Coordinators are able to provide a fast response to reports of rough sleepers. Their role is to establish contact, assess the needs of anyone found to be rough sleeping and provide the necessary support to engage with services and to seek more settled accommodation. The senior co-ordinator acts as the conduit between those working with rough sleepers and the Housing and Benefits Manager. They offer technical expertise and collect data. Senior co-ordinators also provide oversight including developing bids for funding.

6.2 Floating Support Officers

Officers work with the customer, the wider Housing Team and other partners to either prevent rough sleeping and homelessness entirely or, where not possible, to ensure that the customers route into rough sleeping and homelessness is directed along a different and more positive pathway. They take a multi-agency approach with others supporting the individual and work with agencies namely mental health and drug and alcohol support services amongst others to offer a joined-up service to the individual.

6.3 Housing First Officers

Provide management of accommodation and support to those in the Housing First scheme. As a customer's needs can be highly complex, Housing First Officers will have a smaller case load to give more intensive support and for a longer period of time. They work with all persons identified as appropriate to support each individual. Officers also work with supported accommodation providers and social housing landlords to identify customer's move on options from Housing First accommodation.

6.4 Housing Solutions Officer – Criminal Justice Specialist

The main aim of this job role is to support ex-offenders who would otherwise be at risk of rough sleeping through increasing access to private rented homes. Partnership working is crucial to the success of this scheme. These include (but are not limited to): Probation, Prisons, Community Accommodation Service, Approved Premises, Bail Accommodation Support Services, Police, Health, substance misuse services, Voluntary and Faith Sector Charities and the Department for Work and Pensions (DWP). This is a 12 month post shared across South Norfolk, Broadland and Breckland funded by the Ministry of Justice.

6.5 Assessment and Resettlement Officer

Supported the rough sleeper co-ordinators and provided a fast outreach response to high need clients who are homeless and/or rough sleeping, to access suitable accommodation and services to improve outcomes and prevent reoccurrence. They encouraged and developed proactive working with supported accommodation providers to identify customers move on options and oversaw day to day management of the rough sleeper accommodation. Funding for this post ended in December 2021 and forms part of a cross district Rough Sleeper Initiative funding bid for 2022-2025.

6.6 Accommodation

The Councils have a number of accommodation options within the rough sleeper service including:

- Staging Post accommodation consisting of a six-bedroom house providing fast-access, short term housing. From here, residents can work with officers to identify their needs, access further services and plan next steps.
- A Somewhere Safe to Stay flat, providing flexible use to meet demands, for example as very short-term accommodation up to 72 hours or those with slightly higher needs, or needing to self-isolate.
- Access to main homelessness services, this could be for assessment under the Homelessness Reduction Act and a duty to provide other temporary accommodation.
- Four Housing First properties, soon to be expanded to seven. The overall aim of Housing First is to provide a stable, independent home and intensive personalised support and case management to homeless people with multiple and complex needs. Housing is seen as a human right by Housing First services. There are no conditions around being ready for housing before providing someone with a home; rather, secure housing is viewed as an important area from which other issues can be addressed.

6.7 Working in partnership

Partnership working is crucial to overcome immediate issues of rough sleeping and also to encourage positive long-term outcomes for people. This starts by working

with individuals, finding strengths and setting goals, from the very small and very quick to longer term planning. Working in partnership means we can identify people at risk of rough sleeping earlier, preventing crisis. Partners also add holistic support through finances, access to health care and recovery services, legal advice, options for permanent homes and employment and training opportunities. It is only by working in partnership that we can make lasting impacts whether for the individual or on a wider system level.

7. Monitoring and Oversight

The strategy will be partner reviewed annually in line with the Greater Norwich Homelessness Strategy through the Greater Norwich Homelessness Forum.

Appendix A: Rough Sleeping Review 2019-2021

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1. Introduction

Our Councils have made significant efforts to ensure that our residents sleeping rough or at risk of sleeping rough were safely accommodated during the Covid-19 crisis. During the first lockdown in March 2020, the Councils successfully responded to the government's "Everyone In" programme and were able to offer accommodation to over 20 people across the districts and continued to do so as part of our ongoing objectives to eradicate rough sleeping in Broadland and South Norfolk districts.

For many people, the end of the majority of pandemic restrictions during 2021 was rightly a joyous time. It was an opportunity to live a quasi-normal life for the first time in nearly a year and a half. However, for an increasing number, it brought with it renewed potential for homelessness and rough sleeping.

A number of the pandemic policy support measures have come to an end and many homelessness organisations across the UK are now reporting higher numbers of rough sleepers, many of whom are doing so for the first time.

Furthermore, consumer price inflation peaked at 5.1%³ in November and, according to the Office for Budgetary Responsibility predictions⁴ it is expected to return to target levels only in the second half of 2024, with the persistent stagnation in household income and earnings expected to continue until 2028.

In addition, access to private sector rented properties has shown to be more limited as landlords are becoming more selective with their choice of tenants and more concerned about who they are willing

³ Consumer price inflation, UK: November 2021 [Office for National Statistics](#)

⁴ Economic and fiscal outlook, UK: October 2021 [Office for Budget Responsibility \(obr.uk\)](#)

to accommodate. Indications suggest that landlords are leaving the sector, with properties sold into home ownership thus reducing the pool of available homes. Private housing rents in the East of England have also been steadily increasing this year⁵ (from 1.3% in January 2021 to 3% in November 2021) with our forecast expecting a downside scenario of a further increase up to 3.6% by December 2024.

As a result, certain cohorts of people such as unemployed, low earners and self-employed are particularly likely to see their living standards reduced in the coming years. Moreover, those who are currently suffering from financial hardship are likely to struggle further. As an illustration, during the last 12 months, over 130 residents received advice on Council Tax debt, 68 on rent arrears and 6 on mortgage debt through our Help Hub services.

Research⁶ from the Health Foundation has shown that the relationship between mental health and unemployment is bi-directional and that good mental health is a key influence on employability, finding a job and remaining in a job. For the first quarter of 2022, the unemployment count for both districts is expected to affect approximately 9,000 residents (4,341 in Broadland and 4,530 in South Norfolk).

During 2020, our Help Hub services received 2,224 requests for support. As the service has grown, 3,643 requests for support were accounted for in 2021. Some of the supporting reasons included homelessness, financial issues, parental and child mental health issues. During the 12-month period, ending July 2021, 415 referrals were made to Housing, 49 related to homelessness and 479 people requested support with housing.

The next few paragraphs will focus on the analysis of individuals assisted through the Councils' rough sleeper service. To provide context, the Councils' have adopted a broad definition of rough sleeper:

- Those at risk of rough sleeping, therefore action needs to take place to **prevent** it from occurring.
- Those who are already rough sleeping and **intervention** is required to offer accommodation and support.
- Those who have previously been at risk of/ or have experienced rough sleeping who can be offered **recovery** measures to support long-term positive outcomes and prevent further risk or a return to rough sleeping.

2. Profile of Rough Sleepers in Broadland and South Norfolk

2.1 Levels of Rough Sleeping

- 2.1.1 Between August 2019 and October 2021, there were a total of 306 rough sleeper reports added to our data record. Approximately 17% of those were repeated cases and 15% were individuals who could not be contacted due to the lack of identifiable details.

⁵ Experimental Index of Private Housing Rental price, UK: November 2021 [Office for National Statistics](#)

⁶ Unemployment and Mental Health, UK: April 2021 [The Health Foundation](#)

2.1.2 Notwithstanding, we offered accommodation to approximately 46% of these reports and were able to successfully accommodate 82% (116 individuals) of those who accepted our Rough Sleeper support.

2.1.3 Where we did not offer accommodation, this was due to a number of reasons. The main reason was the inability to locate individuals or to make contact with them. The second main reason was that some individuals found their own accommodation and or went through other services provided by our Councils such as the housing register where applicants can find affordable housing options (e.g. social housing, shared ownership scheme). Further reasons are detailed below.

Reasons for not offering accommodation	Total	%
In prison	1	1%
Unable to locate or to contact	73	44%
Accommodated or verified by another Local Authority	10	6%
Sectioned and or went through a mental health intervention	3	2%
Prefer or is able to stay with family, friends or partner	28	17%
Housed or received housing assistance through other means (e.g. individuals found their own accommodation, went through the Councils' housing register)	30	18%
Moved to another place (e.g. town, country)	8	5%
Required further verification	8	5%
History of eviction due to behavioural issues, uncooperative behaviour	4	2%
Total	165	100%

2.1.4 To be able to produce a robust statistical analysis of the profile of our rough sleepers, the next few sections are focused on those 116 individuals who were accommodated through our rough sleeper services, whose details could be registered. Unless otherwise stated, figures are for South Norfolk and Broadland combined.

2.2 District location and hot spots at time of referral

2.2.1 In terms of district location, 62% of our customers were from South Norfolk and 38% from Broadland.

BDC	SNC
44 (38%)	72 (62%)

- 2.2.1 In terms of hot spots, Coltishall in Broadland and Diss in South Norfolk were demonstrated to be the most frequented locations by our customers for each district. Diss, in particular as a town sited towards the bottom of the South Norfolk district and at some distance to Norwich could be expected to see higher numbers of rough sleepers.

BDC	SNC
<ul style="list-style-type: none"> Coltishall (x3) Hevingham (2x) 	<ul style="list-style-type: none"> Diss (7x) Costessey (4x) Poringland (3x) Wymondham (3x)

2.3 Local Connection

- 2.3.1 The majority of our customers had a local connection with South Norfolk.

BDC	SNC	Unknown	Connection to another Norfolk District
36 (31%)	57 (49%)	8 (7%)	15 (13%) of which: 6 Norwich City Council 3 Great Yarmouth 6 Out of County

2.4 Rough Sleeper Status

- 2.4.1 The status of our customers showed that most were new to rough sleeping.

Repeat Rough Sleepers	New to Rough Sleeping	Unknown
43 (37%)	62 (53%)	11 (9%)

2.5 Living Arrangements prior to homelessness

- 2.5.1 The majority of our customers were living with family, friends or partners. This evidences ongoing impact of the pandemic where there is increased reluctance to offer housing, particularly where this is informal, such as sofa surfing or where homes are overcrowded.

- 2.5.2 The second most common living arrangement found among our customers was supported housing highlighting some of the ongoing complexities experienced by rough sleepers

Living with Family, friends or partners	Living on Boat or caravan	Living in Lodgings	Living in a Shared Ownership scheme	In Prison
39 (34%) <i>31x family or friends</i> <i>8x partners</i>	5 (4%) <i>4x caravan</i> <i>1x boat</i>	5 (4%)	1 (1%)	9 (8%)

Living with Family, friends or partners	Living on Boat or caravan	Living in Lodgings	Living in a Shared Ownership scheme	In Prison
Living in Social Rented or Private Rented housing	Supported housing	Living in Temporary Accommodation	Living in tied accommodation	Living arrangements unknown
7 (6%) PR 6 (5%) SR	17 (15%)	6 (5%)	2 (2%)	19 (16%)

2.6 Type of accommodation and scheme used through the Councils' Rough Sleeper Service

2.6.1 There were approximately 185 situations where our customers were migrating within accommodations and schemes until a positive outcome could be delivered while our officers were scrutinising our customers' needs and best options for individual cases.

2.6.2 Staging Post or SStS accommodation was the first consideration when offering accommodation and this is seen in 30% of accommodation offers. Where this was not available or it didn't meet the needs or risk profile of the customer, alternative accommodation was sought. As evidenced below, this mainly took the form of hotel or B&B's. Our Housing First service commenced in autumn 2021 and the first residents can be seen in the 3% below.

Everyone In	Hotel or B&B	Housing First	Staging Post
13 (7%)	101 (54%)	5 (3%)	42 (23%)
Private Sector Leased	Statutory Duty	Offer	Somewhere Safe to Stay Hub (SStS)
3 (2%)	5 (3%)	2 (1%)	14 (7%)

2.7 Gender and relationship status

2.7.1 In terms of gender, the majority of our customers were male.

Males	Females
95 (82%)	21 (18%)

2.7.2 In terms of relationship status, the majority of our customers were male and female singles. While, couples and families were much less common. It should be noted that the families did not include dependent children, instead being, for example, adult siblings or parent with an adult son or daughter.

Single Male	Single Female	Couples	Families	Unknown
90 (78%)	16 (14%)	6 (5%)	3 (3%)	1 (1%)

2.8 Age Groups

2.8.1 In terms of age, the majority of our customers were young adults, aged 18 to 29. The next highest percentages were found among those aged 41-50.

Aged 18-29	Aged 30-40	Aged 41-50	Aged 51-59	Aged 60+
38 (33%)	23 (20%)	34 (29%)	16 (14%)	5 (4%)

2.9 Nationality

2.9.1. In terms of nationality, 93% were UK nationals.

UK Nationals	EEA Nationals	Non-EEA Nationals	Unknown
108 (93%)	4 (3%)	1 (1%)	3 (3%)

2.10 Disability

2.10.1 The majority of our customers did not have a disability.

With a disability	Without a disability	Unknown
12 (10%)	87 (75%)	17 (15%)

2.11 Mental Health Issues

2.11.1 Approximately half (49%) of our customers had a mental health issue. Of those with a mental health issue, 9% were previously sectioned.

With a mental health issue	Without a mental health issue	Unknown
57 (49%) <i>9% previously sectioned due to MH issue</i>	41 (35%)	18 (16%)

2.12 Substance Misuse

2.12.1 The Majority of our customers did not have or substance misuse was unknown. However, approximately 17% of our customers had both drug and alcohol issues.

Drug Issues	Alcohol Issues	Both	None/Unknown
20 (17%)	9 (8%)	20 (17%)	67 (58%)

2.13 Mental health and substance misuse combined

2.13.1 Of 57 individuals with known mental health issues, approximately 28% also presented both drug and alcohol issues. In total, 61% had a mental health issue and at least one incidence of substance misuse issue.

With mental health and drug issues	With mental health and alcohol issues	With mental health, drug and alcohol issues
12 (21%)	7 (12%)	16 (28%)

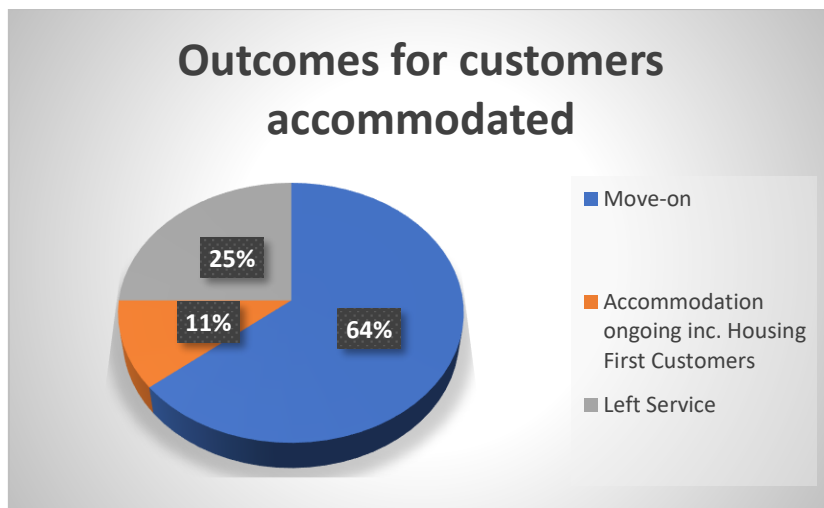
2.14 Offending within the last 12 months

2.14.1 Of 36 customers with a recent offending history, 15 had been in prison.

Yes	No	Unknown
36 (31%) <i>15 were in prison</i>	60 (52%)	20 (17%)

3. Outcomes

3.1 In terms of outcomes, for those 116 individuals, 128 outcomes were recorded. This is due to some individuals accessing and leaving the service twice. However, it highlights that only a small number of people have returned to, or are at risk of, rough sleeping and come back into the service once an outcome has been achieved.



3.2 It is also positive that a greater proportion of individuals within the service moved on to other accommodation or are still accommodated. A full breakdown of outcomes is given below:

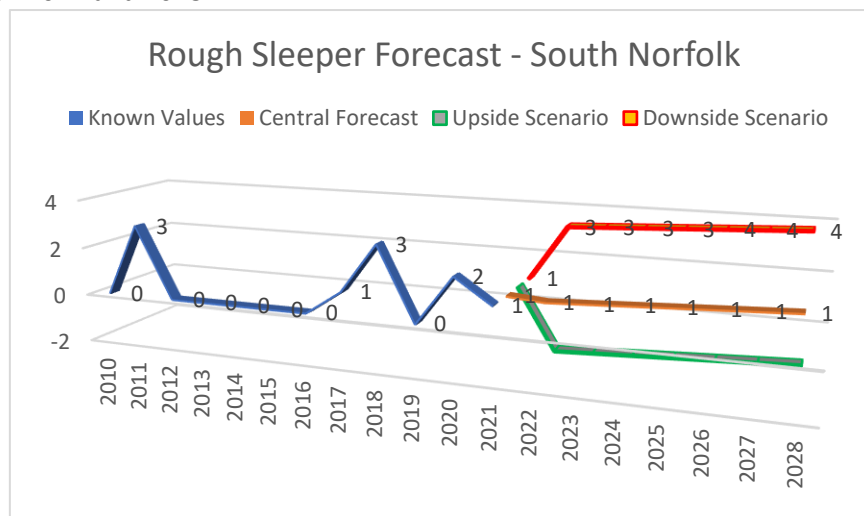
Outcome		Number	%
Move on from service	Assessed as APN and accommodated under part VII	14	11%
	Left to stay with partner	1	1%
	Moved from area	1	1%
	Moved into lodgings arrangement	9	7%
	Moved into private rented	4	3%
	Moved into rehab accommodation	1	1%
	Moved into social tenancy	11	9%
	Moved into supported accommodation	25	20%
	Reconnected to other Local Authority	1	1%
	Reconnected with family/friends	11	9%
	Returned to accommodation available	4	3%
	Ongoing	14	11%

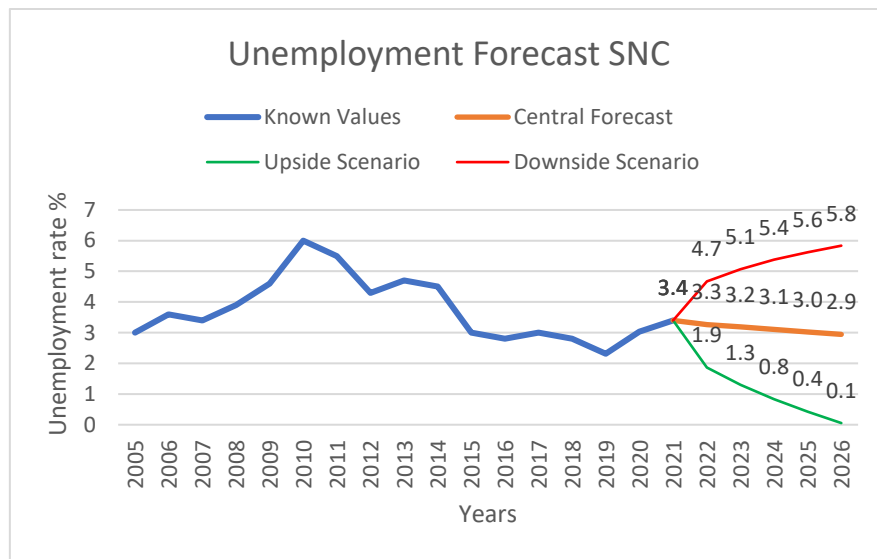
Outcome		Number	%
Left service	Abandoned Project	12	9%
	Accommodation ended as not occupying	4	3%
	Evicted by accommodation provider	4	3%
	Evicted from accommodation	11	9%
	Received custodial sentence	1	1%
Totals		128	100%

- 3.3 For those who were evicted, refused assistance or abandoned the accommodation, we continued with our efforts to assist them. We will continue to provide assistance in a variety of ways where we can and will re-accommodate when suitable. We will also seek to learn from these examples so we can better tailor service delivery.
- 3.4 The outcomes also evidence some of the complexities apparent in achieving long-term housing aims. For example, 20% of move-on was into Supported Accommodation indicating that the customer requires additional, although not as intensive support to move into permanent housing. Similarly, only 3% moved into private rented housing providing further evidence into the difficulties in accessing that housing sector at present.

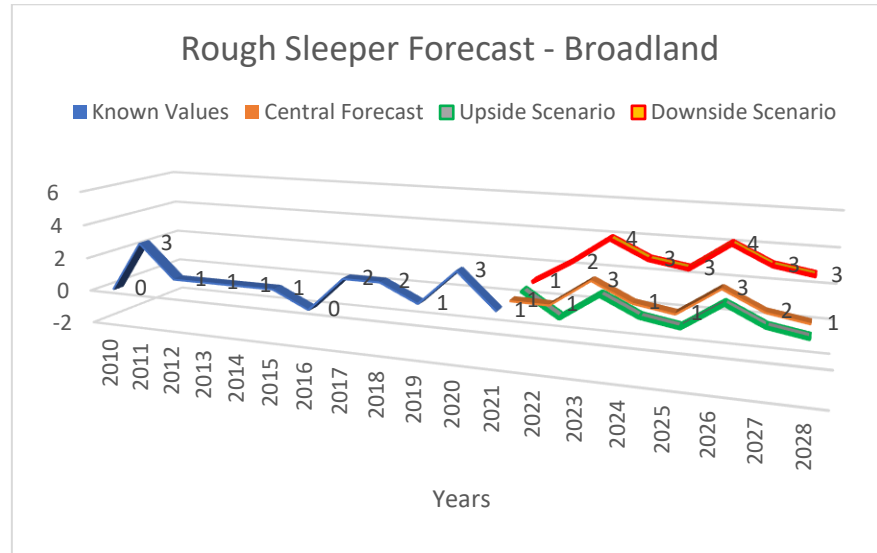
4. Forecasting future numbers

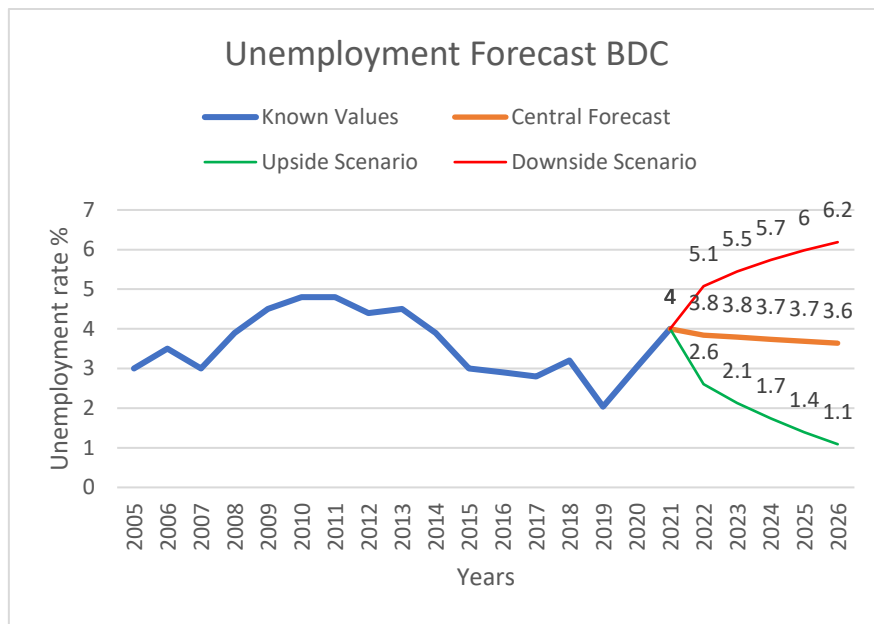
- 4.1 An exercise took place to forecast future numbers of rough sleepers for South Norfolk and Broadland. This was achieved using data from the annual rough sleeper return based on a snapshot of number of rough sleepers based on a single night.
- 4.2 In South Norfolk, a central scenario forecast suggests that rough sleepers' cases would follow previous years' figures and be around 1 case prevalent on a single night. However, when considering the predicted and already existent changes in the national economic outlook and UK policies, in a downside scenario, South Norfolk could see an increase of 3 to 4 cases between 2022 and 2028.





- 4.3 Similarly to South Norfolk, Broadland's downside scenario shows an increase of 3 to 4 cases prevalent on a single night. However, presenting the central scenario of expected new cases may fluctuate between 1, 2 and 3 cases... An upside scenario would present no new cases for the years between 2022 and 2028. However, when considering the national economic uncertainty and expected unemployment counts for the next few years, an upside scenario would be unexpected.





- 4.4 South Norfolk and Broadland District Councils have decided to develop a Rough Sleeping Strategy covering the period of 2022-2025, which will be aimed at securing longer-term solutions for our residents, while focusing on the preparedness of our services to be able to provide rapid interventions in periods of crisis such as the Covid-19 pandemic. Most of all, the aim is to continue our work towards our goal to eradicate rough sleeping among our residents.

South Norfolk and Broadland Rough Sleeper Strategy 2022-2025

Public consultation analysis of responses.

1. Background

The public consultation for the South Norfolk and Broadland Rough Sleeper Strategy ran from 7th – 20th February 2022 and consisted of 9 questions.

The consultation was advertised on social media, via the Council website and a press release was circulated. Although the consultation was hosted online, alternative options for completion were available. No requests for alternative options were received.


This analysis provides detail on response numbers and examples of participant comments. It also highlights emergent themes based on those comments and summarises areas in the strategy that need to be reviewed before setting out the next steps.




A prize draw was attached to the consultation with two prizes of a £15 local shopping voucher. The draw attracted 43 entrants and was drawn on 25th February.


2. Responses.

A total of 85 complete responses were recorded. Of these, nearly all were from individuals and households and just under two thirds of these lived in the South Norfolk area.




There were a smaller number of responses from organisations than hoped. However, this may be due to the shorter consultation timescale available and capacity to complete.

Are you responding on behalf of:			Response Percent	Response Total
1	Yourself/your household		92.94%	79
2	An organisation		7.06%	6

Individual/Household responders: Are you a resident of:			Response Percent	Response Total
1	Broadland District Council		36.71%	29
2	South Norfolk Council		59.49%	47
3	Neither		3.80%	3

Organisation responders: Can you please indicate if your service operates in:			Response Percent	Response Total
1	The Broadland District Council area		0.00%	0
2	The South Norfolk Council area		0.00%	0
3	Both		100.00%	6

Priority One: Prevention

Do you think our actions under priority one will help in preventing rough sleeping?			Response Percent	Response Total
1	Yes		74.12%	63
2	No		8.24%	7
3	Other		17.65%	15

This question had 85 responses, of these just under three quarters felt that the actions under priority one would help in preventing rough sleeping. 39 people left written comments equalling 46% of all participants.




Example of comments include:

There needs to be many more housing options available for single people. Currently they are low priority unless they have specific issues such as mental health, but with no housing options they are likely to develop mental health issues, and I feel that could be prevented. The average single person is just on their own as far as housing counts, and that isn't good.

It is far too vague: for example what does "developing our customer journey" mean in practice, and what is "appropriate shared information" mean. The language used here is totally meaningless and does not set specific targets.

Good to see sharing of appropriate information is part of the strategy. Really hope you plan to work with and appropriately fund the third sector to assist in this work

Priority Two: Intervention

Do you think our actions under priority two will achieve our aims to make sure we're offering the right services and helping people to stop rough sleeping?			Response Percent	Response Total
1	Yes		69.41%	59
2	No		15.29%	13
3	Other		15.29%	13

This question had 85 responses and just under 70% agreed that actions under priority two will help to stop people rough sleeping. 34 people left written comments equalling 40% of total participants.




Examples of comments include:

Include work pays and housing costs /benefits must not be the barrier for people going into paid employment

It is vital that accommodation, even if emergency, enables the individual to feel safe and allows them to remain close to any support networks - I have known customers turn down emergency housing as they feel the accommodation they are offered is worse than sleeping rough.

It will help but also think that you need to develop an approach that helps resettle anyone moving through the homelessness system and then tenancy sustainment to prevent clients becoming homeless again

Priority Three: Recovery

Do you think the actions above will result in positive outcomes and prevent the risk of further rough sleeping?			Response Percent	Response Total
1	Yes		75.29%	64
2	No		9.41%	8
3	Other		15.29%	13

This question had 85 responses and the majority of agreed that the stated actions will meet the strategic aims of priority three. There were 29 written comments equivalent to 34% of all participants.




Examples of comments include:

Yes, but please don't reinvent the wheel - link in with services already working effectively in the area.

Ensure longevity of support

Individuals need access to multiple forms of support and health services. Mental health issues are likely to be prevalent amongst this group.

Priority Four: Systems

Do you think the actions above are the right ones and will provide a joined up approach to elimination rough sleeping?			Response Percent	Response Total
1	Yes		74.12%	63
2	No		5.88%	5
3	Other		20.00%	17

This question had 85 responses and as with the other three priority areas, the majority felt the actions under priority four were the right ones. 35 people left written comments equivalent to 41% of all participants.

Examples of comments include:

Only if properly funded and resourced, the right staff and not people who talk in the language of this survey. ...the worst approach is a corporate speak approach, it will drive service users away.

Good to see health as a partner in the RS strategy. Educating health professionals to look at the wider picture and ensuring they know where to refer patients for help should be in my opinion a key element of the strategy.

Acknowledging, understanding and working with a trauma informed approach is vital. Sensitively getting to the route cause if why someone is rough sleeping in the first place will really help support them to a better outcome and positively move forward

Comments on the overall strategy and equalities impacts.

Respondents were invited to read the draft Rough Sleeper Strategy in full and to leave any further comments. 9 people did so equivalent to 7% of all participants

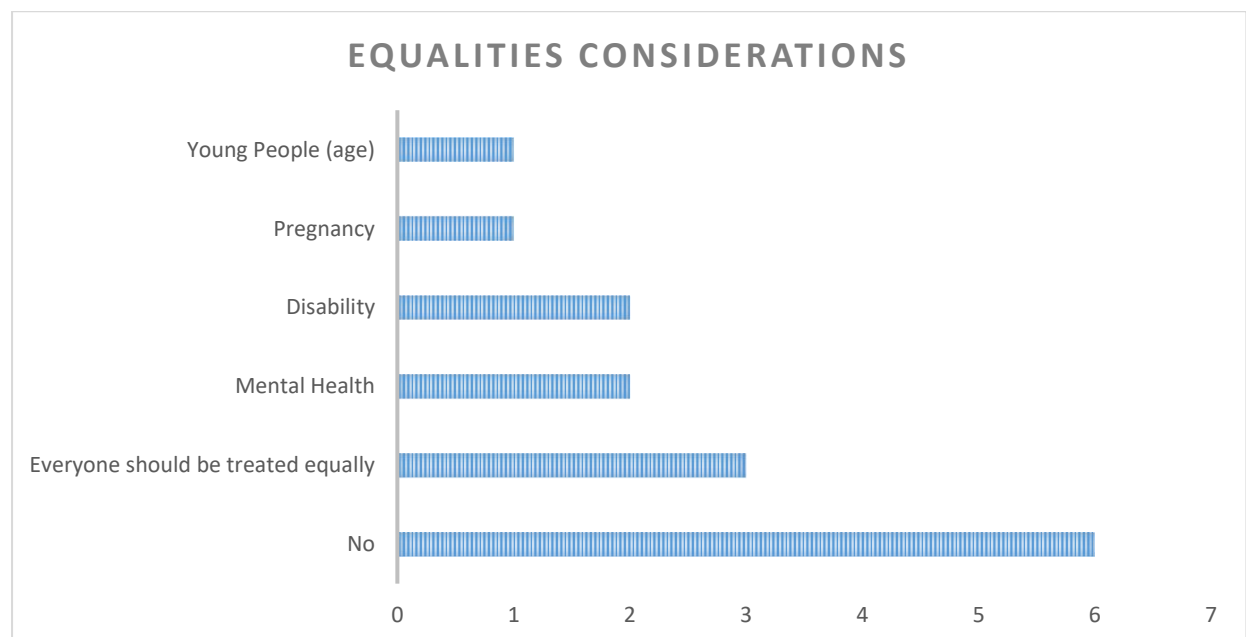
Comments include:

Please consider people will want to stay with their pets at all time.

I applaud the fact that the Council is helping people in this way, and sincerely hope it succeeds in its aims.

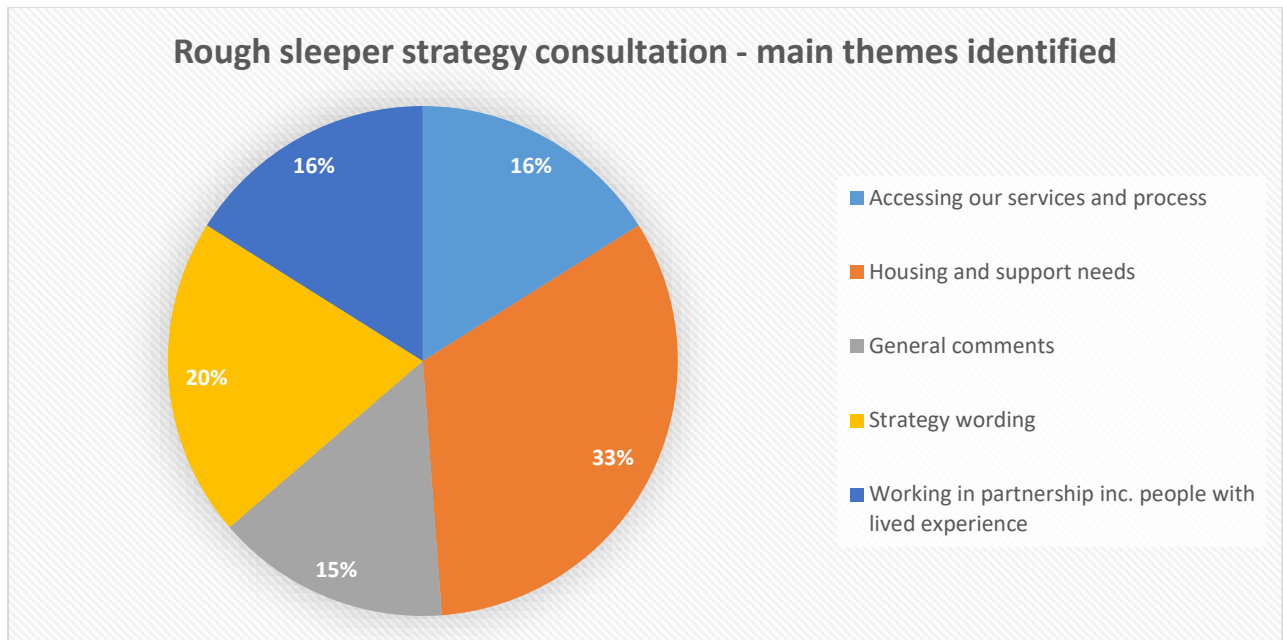
Participants were also asked for views on the potential impact of the proposals raised in this consultation on people with protected characteristics as defined in section 149 of the Equality Act 2010. 13 people responded equivalent to 15% of all participants.

The comments have been categorised by protected characteristic in the table below. Due to the impact of mental health in rough sleeping, it has been included separately although it is not a protected characteristic in itself.



3. Overarching themes

Five overarching themes have been identified from the comments made and are detailed in the table below.



It is not surprising that housing and support needs provide a third of comments. These mainly focus on calls for more affordable housing and for holistic, long-term support provision. In addition, a fifth of comments relate to the wording used when setting out the four priorities. This includes concerns around use of corporate language, 'jargon' and acronyms.

The remaining themes are of broadly similar weighting indicating the importance of partnership working, crucially developing services with people who have lived experience of homelessness and rough sleeping and ensuring our services can be accessed in a number of ways.

General comments relate to areas that don't fit into the other four themes such as non-specific agreement or disagreement with the strategy and comments that relate to other areas such as actions that would be linked to the Greater Norwich Homelessness Strategy.

4. Conclusion and next steps

There is a general consensus of agreement with the draft rough sleeper strategy with an average of:

- 73% in agreement with the four priority areas and associated actions
- 10% not in agreement
- 12% responded 'other'

Comments provided are broadly in line with the priorities and will also be considered when developing the delivery plan which will sit underneath the rough sleeper strategy once approved.

What does need to be addressed are comments related to the wording for the priorities. These will be re-written in plain English although they will not change the overall ambitions.

The Equalities and Communities Impact Assessment (EqCIA) will also be reviewed in light of the consultation.

The amended strategy will then be presented to both South Norfolk and Broadland members for final approval and publication.

Equalities and Communities Impact Assessment

Name of Officer/s completing assessment: Victoria Parsons

Date of Assessment: 21st January 2022.
Amended 25th February

1. What is the proposed Policy (please provide sufficient detail)?

For the purposes of the assessment the term 'Policy' relates to any new or revised policies, practices or procedures under consideration.

South Norfolk and Broadland Rough Sleeper Strategy 2022-2025

2. Which protected characteristics under the Equalities Act 2010 does this Policy impact: (indicate whether the impact could be **positive**, **neutral**, or **negative**)

Protected Characteristic	Potential Impact		
	Positive	Neutral	Negative
Age	✓		
Disability	✓		
Race		✓	
Sex	✓		
Religion or Belief		✓	
Sexual Orientation		✓	
Marriage/Civil Partnership		✓	
Pregnancy/Maternity		✓	
Gender Reassignment		✓	

3. Which additional Communities characteristics does this policy impact?

Health	✓		
Place inc. Rurality	✓		
Low Income and Poverty	✓		

3. What do you believe are the potential equalities and communities impacts of this policy?

Please include:

- Partnership organisations worked with in the development of this policy
- Evidence gathered to inform your decision
- Where you have consulted, Who and How this has informed the decision/policy
- Any other groups impacted not detailed above

Note: Impacts could be **positive**, **neutral**, or **negative** and impact groups differently

The strategy articulates the joint commitments by South Norfolk Council and Broadland District Council to eliminate rough sleeping in the two districts. It complements and aligns with, the Greater Norwich Homelessness Strategy 2020-2025 in recognition that elimination of rough sleeping starts with homelessness prevention.

No one should be rough sleeping out of necessity and the vision and strategic outcomes contained within the draft document aim to have a positive impact on all those who are, or at risk of, rough sleeping.

Furthermore, impacts of the pandemic are ongoing and modelling indicates that numbers of rough sleepers in the districts are expected to grow. Challenges identified that can result in increased numbers or prevent positive outcomes include:

- Access to housing including the private rented sector
- Access to health services including mental health and dual diagnosis services.
- Sourcing appropriate accommodation to minimise spread of Covid-19
- Improving economic outcomes for individuals

As part of strategy development a review of the current rough sleeper service was undertaken. This includes demographics of customers referred into the service and have been used to inform this assessment. Full findings from the review can be found at Appendix A to the Rough Sleeper Strategy.

Main findings from the review in relation to the protected characteristics show that of the 116 individuals accommodated through the service:

- 82% were male
- 33% were aged 18-29 and 18% aged 50+
- 10% disclosed a disability
- 4% were an EEA National, 1% were a Non-EEA National and 3% were unknown.
- 5% were in a couple and 3% were families
- 49% had a known mental health issue
- 61% of those with a mental health issue had coexisting substance/alcohol misuse.

It should be noted that the data is for people who have been accommodated by the rough sleeper service and are likely to have been assessed as not having a priority need under homelessness legislation. This might influence why males are disproportionately represented.

Young people are also at increased risk of homelessness and rough sleeping, this is often due to; low wages; lower welfare payments; or where young people are living at home with friends or extended family in often insecure living situations. This has been particularly exacerbated by Covid-19.

We do not have data on; race, religion or belief or sexual orientation and this reflects complexities in gathering data when a swift intervention is needed or where customers may choose not to provide that information.

We are conscious that research by the Albert Kennedy Trust in 2016 found that young people who are lesbian, gay, bisexual and transgender comprise up to 24 per cent of the youth homeless population with the main reasons were parental rejection, abuse within the family or being exposed to aggression and violence. In addition, the *LGBT in Britain Trans Report*¹ by Stonewall in 2018 found that a quarter of trans people have experienced homelessness. Furthermore, the Albert Kennedy trust² in their 2021 *the lgbtq+ youth homelessness* report states that 'Only 35 per cent of LGBTQ+ young people who have accessed a service whilst homeless recall being asked by service providers to provide information about their gender identity and sexual orientation. Just one third (33 per cent) felt safe to disclose this information'.

Shelter analysed government statistics on homelessness between April 2019 and March 2020. It found that a quarter (24%) of people making homelessness applications to local councils were from Black, Asian, and Minority Ethnic (BAME) groups, even though they made up just over a tenth (11%) of all households in England³.

Insecurity of housing, homelessness and the threat of homelessness are major contributors to ill health, particularly mental health with studies indicating that existing health conditions are also exacerbated by homelessness or unsuitable housing.

¹ <https://www.stonewall.org.uk/lgbt-britain-trans-report>

² <https://www.akt.org.uk/report>

³ [Shelter 2020](#)

In addition, a 2017 report by the Local Government Association (LGA): *The Impact of Homelessness on Health*⁴ found that there are correlations between:

- Financial problems and mental health
- Housing insecurity and anxiety, stress, loss of confidence and worry about the future
- Overcrowding and mental health, particularly for children and young people
- Stress, anxiety, depression and other mental health problems and poor housing conditions
- Self-medication with alcohol and drugs.

As noted above 49% of customers into the service had a known mental health issue, however it is expected that this is under reported.

In summary, the vision, priorities and actions of the rough sleeper strategy aim to have a positive impact for all characteristics. It is important that the draft strategy ensures that any actions we take support those at most risk of rough sleeping as seen by our review findings. However, the Councils also need to make sure that this is not at the expense of less represented groups with one or more of the protected characteristics, that actions and the service are accessible and tailored to benefit all customers.

There is work to be done to understand under reported groups, for example, is there under representation, are the right questions being asked by the Councils and if customers feel confident to disclose. Continued engagement with those with lived experience will help us to shape services in the future in addition to procurement of software so that we can better record data.

The strategy was subject to public consultation between 7th and 20th February with participants asked to comment on the 4 priorities and invited to read the draft strategy and comment on that and any perceived equalities impacts.

Specific equalities comments did not identify concerns for negative impacts instead asking the Councils to be mindful of specific groups. These were:

- Disability
- Mental Health
- Pregnancy
- Young people.

These correspond with our own thoughts about those who are at greater risk of rough sleeping or more likely to be adversely affected by it. As noted above, some of those would be found to have a priority need and offered our statutory homelessness services.

Within the general comments on the priorities, about a fifth noted the language used on the priorities, stating it was too corporate, using jargon and acronyms. As a result the priorities have been amended to use plain English so that they are clearer.

It is expected that the Equality and Communities Impact Assessment will be updated with every annual strategy review.

Signed by evaluator: Victoria Parsons



Please send your completed forms to the equalities lead to be reviewed and stored in accordance with our legal duty.

⁴ https://www.local.gov.uk/sites/default/files/documents/22.7%20HEALTH%20AND%20HOMELESSNESS_v08_WEB_0.PDF

REVIEW DATE - _____
(See Page 2 for details of reviews.

CABINET CORE AGENDA 2022/23

Date	Key	Title of Report	Responsible Officer	Portfolio Holder	Exempt
14 Mar	Key	South Norfolk and Broadland Rough Sleeper Strategy 2022-25	Richard Dunsire	Alison Thomas	
	Key	Revenues and Benefits System	M Pursehouse / R Finch	Adrian Dearnley	Exempt
		Covid Recovery Plan – Progress Update	Jamie Sutterby	John Fuller	
		Q3 Performance, Risk and Finance Report	Sinead Carey	Kay Mason Billig	
19 Apr	Key	Submission of Diss and District Neighbourhood Plan	Richard Squires	John Fuller/ Lisa Neal	
	Key	Submission of Wymondham Neighbourhood Plan	Richard Squires	John Fuller/Lisa Neal	
	Key	Submission of Tivetshall Neighbourhood Plan	Richard Squires	John Fuller / Lisa Neal	
		Compulsive Purchase Order Report	Mike Pursehouse	Alison Thomas	Exempt
	Key	Investment Opportunity on the NRP Enterprise Zone	N Cunningham	Lisa Neal	Exempt
	Key	City Deal Borrowing and the Establishment of the Greater Norwich Strategic Investment Fund	Phil Courtier	John Fuller	Exempt
	Key	Millfields Hempnall – Land Options and Asset Disposal	Emily Larter	Lisa Neal	Exempt
		Equality Annual Report	Sue White	Kay Mason Billig	
	Key	Accommodation Review	Debbie Lorimer	Kay Mason Billig	Exempt
	Key	In Year Budget Options Update	Rodney Fincham	Adrian Dearnley	
	Key	Delivery Plan (update to underspend projects)	Sinead Carey	Adrian Dearnley	
13 June					

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).*