

Cabinet Agenda

Members of Cabinet:

Cllr S Vincent Chairman (Leader)	Policy
Cllr T Mancini-Boyle (Deputy Leader)	Finance
Cllr J Copplestone	Economic Development
Cllr J Emsell	Transformation and Organisational Development
Cllr J Leggett	Environmental Excellence
Cllr F Whymark	Communities, Housing and Planning

Date & Time:

Tuesday 29 November 2022 at 6.00pm

Place:

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

Contact:

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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 attend to speak on an agenda item, please email your request to committee.bdc@southnorfolkandbroadland.gov.uk, no later than 5.00pm on Thursday 24 November 2022.

AGENDA

1.	To receive declarations of interest under Procedural Rule no 8	4
2.	Apologies for absence	
3.	Minutes of meeting held on 1 November 2022	6
4.	Matters arising therefrom (if any)	
5.	Public Speaking	
	To consider representation from the members of the public who have expressed the wish to convey their views on items on this Agenda.	
	In accordance with the Constitution a period of 3 minutes is allowed per member of the public.	
6.	Representations from Non-Cabinet Members	
	To receive the views from non-Cabinet Members on items on this agenda. Members are reminded to advise the Leader if they wish to attend and speak at the meeting.	
	In accordance with the Constitution a period of 3 minutes is allowed per non-Cabinet Member.	
7.	Overview and Scrutiny Committee	
	Cabinet will be advised of the views expressed by the Committee at its meeting on 22 November 2022 in relation to items on this Agenda.	
8.	Environmental Excellence Policy Development Panel	12
	To receive the Minutes of the meeting held on 20 October 2022.	
9.	Economic Success Policy Development Panel	17
	To receive the Minutes of the meeting held on 7 November 2022	
10.	Communities, Housing and Planning Policy Development Panel	24
	To receive the Minutes of the meeting held on 2 November 2022	
11.	Q2 2022/23 Performance Report	28
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13.	Best in Class Housing – Temporary Accommodation	161
14.	Report on Broadland District Council’s Cost of Living Response	179
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18.	Environmental Strategy & Delivery Plan	228
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20.	Exclusion of the Press and Public	
	The Chairman will move that the press and public be excluded from the meeting for the remaining items of business because otherwise, information which is exempt information by virtue of Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as amended by The Local Government (Access to Information) (Variation) Order 2006, would be disclosed to them.	
21.	Frettenham Depot - Award of Redevelopment Contract	297

Trevor Holden
Managing Director

DECLARATIONS OF INTEREST AT MEETINGS

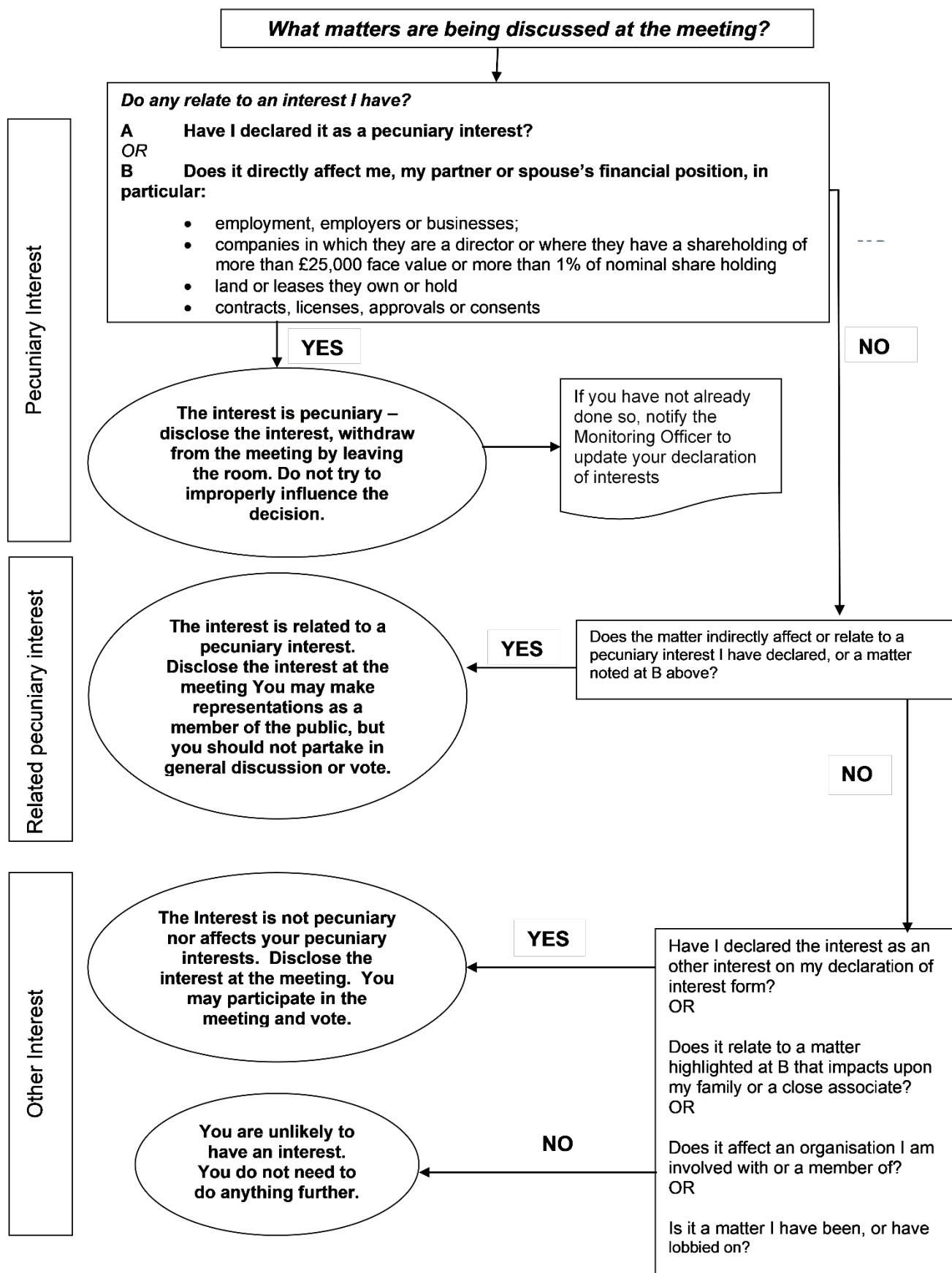
When declaring an interest at a meeting Members are asked to indicate whether their interest in the matter is pecuniary, or if the matter relates to, or affects a pecuniary interest they have, or if it is another type of interest. Members are required to identify the nature of the interest and the agenda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

<p>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>
<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 Council 4. Affect land you or your spouse / partner own 5. Affect a company that you or your partner own, or have a shareholding in <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



CABINET

Minutes of a meeting of Cabinet held at Thorpe Lodge, 1 Yarmouth Road, Thorpe St Andrew, Norwich, on Tuesday 1 November 2022 at 6.00pm.

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

Other Members in Attendance: Councillors: S Holland, G Nurden and S Riley

Officers in Attendance: The Managing Director (T Holden), Director of Place (P Courtier), Chief of Staff (Monitoring Officer) (E Hodds), Assistant Director of Finance (R Fincham), Assistant Director ICT/Digital and Transformation (C Lawrie), Assistant Director – Community Services (S Phelan), Strategy and Planning Lead (R Webber), Democratic Services Manager (C White).

48 MINUTES

The minutes of the meeting of Cabinet held on 20 September 2022 were agreed as a correct record.

49 OVERVIEW AND SCRUTINY COMMITTEE

The Vice-Chairman of the Overview and Scrutiny Committee advised Members on the views expressed by the Committee when it reviewed the Cabinet Agenda on 25 October 2022, as each item was considered.

50 SERVICE IMPROVEMENT AND EFFICIENCY COMMITTEE

Cabinet received the Minutes of the meeting of the Service Improvement and Efficiency Committee held on 17 October 2022.

Minute 10 - *Minute no: 4 – Collaboration Work Group.*

The Portfolio Holder for Transformation and Organisational Development drew members' attention to the above minute and advised members that following a meeting with the Leader a further report would be made to the next meeting of the Committee on progress with the Collaboration Working Group Report and that members of the Working Group would be invited to attend the meeting.

51 FIRST CLASS CUSTOMER SERVICE – CUSTOMER EXPERIENCE, PHASE ONE

The Assistant Director for ICT/Digital and Transformation introduced the report, which proposed initiating a discovery phase to explore the delivery of a first-class customer experience, via a Customer Relationship Management (CRM) system.

She advised Cabinet that recommendation 2 in the report should be amended to the following:

- 2. To utilise Broadland District Council's contribution of £49,500 from the Earmarked Reserves agreed by Cabinet on 26 April 2022 on consultancy resource to support in the development of a full outline business case.*

Cabinet was informed that as part of the One Team collaboration, work had been undertaken to consolidate the Council's systems and as customer demand continued to increase this now needed to focus on how the Council delivered services.

The ICT and Digital Strategy set out a commitment to use technology in order to transform the delivery of services, so that they were more effective and efficient. It was, therefore, proposed to explore if digitising services via a CRM would free up capacity to do more value added services with less.

The Discovery Phase outputs would provide a full costed business case and work programme for the delivery of a CRM and would be brought back to Cabinet for determination upon its completion.

The Portfolio Holder for Transformation and Organisational Development noted the importance of improving customer service and that this project would assess how the Council was currently performing, how this could be improved and the put forward a full business case for introducing a CRM.

In response to a query the Assistant Director for ICT/Digital and Transformation confirmed that the £49,500 would include the cost of a full business case.

In response to a query about systems being used by other local authorities and if the business case would identify any preferred software, the Assistant Director for ICT/Digital and Transformation advised members that there were two types of CRM; Enterprise and

Low-Code. Enterprise software was for large complex organisations, whilst Low-Code was an approach that required little to no coding in order to build applications and processes. The Discovery Phase would explore which system was appropriate for the Council. The business case would not recommend a software provider, as a procurement process would need to be undertaken if a decision to go ahead with a CRM was made.

In answer to queries about the examples of the benefits of a CRM cited in the report and the procurement route Assistant Director for ICT/Digital and Transformation confirmed that some of the examples in the report were county councils and that the benefits for Broadland would be better explored through the Discovery Phase. Examples of how a CRM could improve customer choice were through additional contact channels (online portal, chat, etc.), which did not require costly human intervention, could replace poor work practices and provided efficiencies. In terms of the procurement route a direct award approach would be taken using the Council's Procurement Framework.

The Leader confirmed that when the full business case was presented to Cabinet it would include the benefits that could be realised for the Council.

In response to a question about the total cost of the project the Assistant Director for ICT/Digital and Transformation that the figure of £110,000 in the report was based on the procurement and configuration phase for the CRM.

The Vice-Chairman of the Overview and Scrutiny Committee advised the meeting that the Committee had been broadly in favour of going ahead with the Discovery Phase. Some concerns had been raised that the implementation of a CRM might result in residents no longer being able to contact the Council by telephone; but members had been reassured that this was not the case.

In response, the Leader emphasised that if a CRM system was introduced all communication channels to the Council would remain open.

Following a show of hands it was unanimously:

RESOLVED

1. To agree to initiate the discovery phase as the first phase towards establishing the current state, the future state and the underpinning technology to inform a fully-costed business case for investment to deliver a First-Class Customer Service; and
2. To utilise Broadland District Council's contribution of £49,500 from the Earmarked Reserves agreed by Cabinet on 26 April 2022 on consultancy resource to support in the development of a full outline business case.

Reasons for Decision

To explore the introduction of a CRM in order to provide an improved customer experience and meet the Council's strategic objectives.

52 PEER REVIEW FEEDBACK AND ACTION PLAN REPORT

The Managing Director introduced the report, which presented an overview of the Local Government Association Peer Challenge, which took place between the 11 and 15 July 2022.

The Peer Team had conducted a sector led review of the Council and provided pointers in areas where the Council could improve its performance.

As a result of the review a report had been produced that provided a number of recommendations and from this feedback an Action Plan for their implementation had been developed. In accordance with the Local Government Association's guidance the Peer Challenge Report and associated Action Plan should be published within six weeks and the Peer Team should be invited to return in six months' time to review progress with the recommendations.

Cabinet was informed that the Peer Team had been very complimentary about the work being undertaken across both Councils and what they had achieved through collaboration.

Recommendations had been made where areas for improvement had been identified, but as they had noted, this should be borne in the context of a Report that the lead Chief Executive in the Peer Team had said she 'would be envious of receiving at his Council'.

The Leader noted that the Review was a snapshot in time that looked at where the Council currently was and where it was going. The Report had identified where the Council was doing well and where it was not doing so well, so that these areas could be looked at and improved. However, this was in the context of a very positive overall report. The review also took place at a time when the move to a single building was being looked at, which meant that there had been some uncertainty for both members and officers.

The Leader proposed the recommendations in the report and noted that following its adoption the Action Plan would go to a Broadland and South Norfolk all member workshop in order to provide input and feedback to enhance and develop it for implementation.

In seconding the proposal the Portfolio Holder for Finance informed the meeting that she was proud of the report and that the Council was seen as a partner of choice across Norfolk and that it was considered to have sound financial management.

The Portfolio Holder for Economic Development noted how positive the Report was and how it had identified Broadland as a Place Leader. The work and investment into the Food Innovation Centre, had also been commended. She thanked the Managing Director and all the staff for getting Broadland in such a favourable place and that the Report confirmed that collaboration had been the correct route for the Council to take.

The Portfolio Holder for Transformation and Organisational Development suggested that undertaking a Peer Review at a time when the Council was preparing to move to new premises, as well as coming out of the pandemic and moving forward with collaboration was a brave thing to do that underlined the confidence that the Council had in the way it was progressing.

The Portfolio Holder for Communities, Housing and Planning noted how positive the report was in many areas, such as collaboration, housing allocation and the Help Hub, which was singled out as a best practice example of strategic working. The report also highlighted that further opportunities for partnership working would become available when the move to the Horizon building was completed. He emphasised that, as recommended in the Action Plan, the Council should better publicise the excellent work that it is doing.

The Portfolio Holder for Environmental Excellence echoed many of the comments already made and noted that it was a very positive Report, which had identified a 'huge ambition for place' across both districts, as well as a strong track record of delivery by the Council.

In summary, the Leader advised the meeting that he was immensely proud of the Council and the One Team and the levels of service that they provided despite being faced with significant challenges. In particular, the excellent work to support residents and businesses during the pandemic and that the Council had come out of this much stronger than before. He also noted that the Council had not been particularly good at publicising the very good work that it did and this was an area where improvements could be made and that by implementing the constructive recommendations made by the Peer Review Team, both Councils could make even greater improvements in the services they delivered across their respective districts.

Following a show of hands it was unanimously:

RESOLVED

1. Approve the publishing of the Peer Review Report, and;
2. Adopt the Peer Review Action Plan.

The Vice-Chairman of the Overview and Scrutiny Committee advised the meeting that the Committee had made an alternative recommendation 2, which proposed that an all-member workshop be arranged to consider the Action Plan, as some of the recommendations were not clear in respect of resource, finance and structure. Members had also requested that progress with the Action Plan be reported back to the Committee.

In response, the Leader pointed out that an all-member workshop was to be held to consider the Action Plan and that the subsequent development and delivery of the Action Plan would be brought back to Cabinet for approval, which would accord with the recommendation that had been made by the Overview and Scrutiny Committee.

The Managing Director added that the recommendation by the Overview and Scrutiny Committee for an all-member workshop had been very helpful and would be a good

means of unpacking the report for the wider membership of both Councils and assessing how the recommendations in the Action Plan could be taken forward and implemented.

Reasons for Decision

To commit to the recommendations in the Action Plan in order to further develop, enhance and improve the performance of the Council.

53 FRETtenham DEPOT AWARD OF REDEVELOPMENT CONTRACT

This item was deferred to the 29 November 2022 meeting of Cabinet.

54 FORWARD PLAN

Cabinet noted the Forward Plan.

(The meeting concluded at 6.42 pm)

Chairman

ENVIRONMENTAL EXCELLENCE POLICY DEVELOPMENT PANEL

Minutes of a meeting of the Environmental Excellence Policy Development Panel of Broadland District Council, held at Thorpe Lodge, 1 Yarmouth Road, Thorpe St Andrew, Norwich on Thursday 20 October 2022 at 6.00pm.

Committee Members Present: Councillors: K Kelly (Chairman), N Brennan, A Crotch, J Davis, K Lawrence, G Nurden, S Prutton and J Ward

Apologies Councillor: J Fisher

Substitute Member Present: Councillor: S Lawn (for J Fisher)

Cabinet Member Present: Councillor: J Leggett

Officers in Attendance: The Assistant Director - Regulatory (N Howard), the Clean Growth and Sustainability Manager (A Sommazzi), the Environmental Coordinator (K Burns) and the Democratic Services Officer (J Hammond)

6 DECLARATIONS OF INTEREST

Member	Minute No & Heading	Nature of Interest
Cllr Davis	10 – Environmental Strategy and Delivery Plan	Other Interest – Company Secretary for Norwich Community Solar
Cllr Nurden	10 – Environmental Strategy and Delivery Plan	Other Interest – Accountant for an energy company

7 APOLOGIES FOR ABSENCE

Apologies for absence were received from Cllr J Fisher, with Cllr S Lawn substituting.

8 MINUTES

The minutes of the meeting held on 25 August 2022 were confirmed as a correct record and signed by the Chairman.

9 ANTI-SOCIAL BEHAVIOUR POLICY

The Assistant Director for Regulatory introduced the report which presented to members the proposed new overarching Anti-social Behaviour (ASB) Policy.

He explained that Housing Associations and the Police had been consulted as part of the development of the Policy and that both consultees were in support of the Policy. The Police had made three comments about operational working between the Council and the Police and, meetings had since been held to discuss these comments.

There was no legal or statutory obligation to put in place a formalised ASB Policy but as the primary agency responsible for dealing with ASB and exercising enforcement powers, it was felt that a formalised ASB Policy would clarify what communities could expect from the Council, and clarify how intervention/enforcement approaches would be pursued. In response to a query, the Assistant Director for Regulatory advised that there were currently two ASB and/or statutory nuisance cases being brought before the courts.

Members were advised that, if adopted, the proposed ASB Policy would:

- Be a new addition to the Council's broad policy framework.
- Set out the Council's principles and broad policy for ASB investigation, intervention and robust enforcement.
- Support both informal early intervention and efficient enforcement where it was needed.

A number of members raised concerns that the proposed policy and the Council's website were not clear on what residents could expect in terms of timescales and what action would be taken by the Council. The Assistant Director for Regulatory confirmed that officers were currently updating the Council's website with information covering these concerns. He further clarified that the early intervention approach meant the Council aimed to provide a doorstep response within 48 hours. It was noted that in a large number of cases, the expectation from residents was for the Council to talk to the offender as opposed to legal action such as enforcement notices or court cases.

In response to a query on the number of incidents reported, the Assistant Director for Regulatory explained that between the two Councils approximately 50 cases had progressed to enforcement. It was explained that officers had seen a 60-70% increase in the number of reported incidents compared to the previous year, which indicated that public tolerance was decreasing. The Assistant Director for Regulatory drew attention to the pilot scheme for an early intervention ASB officer

and it was noted that the scheme had been effective with good levels of satisfaction from the public. However, as the pilot had only been funded for one year, the team was looking at how the scheme could be funded in the future.

One member queried whether there was a risk of the Council handling cases which should be dealt with by the Police. The Assistant Director for Regulatory advised that in reality, the Police were likely undertaking cases on behalf of the Council, especially in terms of out of hours calls. Members were informed that at present six Police officers were based within the Council's offices.

Discussion turned to the range of unacceptable activities which would be covered in the ASB Policy. It was noted that activities relating to bonfires and green fires was not covered within the policy. The Assistant Director for Regulatory explained that in the majority of cases it was the smell of the fire which impacted on residents in the first instance, and so cases would be dealt with under statutory nuisance powers.

Cllr J Davis left the meeting for the remainder of this item.

After further discussion, it was

RESOLVED

To recommend that Cabinet recommends to Council that it agree the adoption of the proposed Anti-social Behaviour Policy

10 ENVIRONMENTAL STRATEGY AND DELIVERY PLAN

Cllr J Davis returned to the meeting before the consideration of this item.

The Clean Growth and Sustainability Manager presented the report which outlined the changes made to the Environmental Strategy and invited the Committee to recommend to Cabinet the approval and adoption of the updated Environmental Strategy and associated Delivery Plan.

Members were reminded that the current strategy had been adopted in 2020. The strategy had been revised to include two new key commitments which were, the 2030 Net-Zero target for organisational emissions and a commitment to align to the Government's 2050 target for wider district decarbonisation.

Officers explained that a delivery plan had been created as a companion document to outline the activities which would take place over the next two years to support the two new commitments. The Clean Growth and Sustainability Manager informed members that the delivery plan would be published on the Council's website and continue to be updated regularly inline with local and national changes/requirements. In response to a question, officers explained that

the delivery plan would be brought before the Committee twice a year to update members on specific measures and highlight any changes made.

Discussion turned to the objectives outlined within the strategy and delivery plan and the Environmental Coordinator explained that the Council intended to switch its energy supply to a certified renewable electricity tariff, which would help the Council to reach net zero by 2030 as it would enable the Council to remove electricity emissions from its carbon footprint.

One member requested clarification on Energy Performance Certificates (EPC). The Environmental Coordinator clarified that EPCs had to be obtained when a property was sold, rented out or when energy efficiency works were carried out. In Broadland 48% of properties held an EPC, 37% of which were rated as C or above. Members noted that the number of properties with an EPC would continue to increase year by year.

A question was raised as to how the NzC3 objective – *to embed a ‘whole Council’ approach to reducing carbon emissions by ensuring that all decisions take into consideration the issues presented by climate change*, would impact on planning decisions. The Clean Growth and Sustainability Manager advised that the Council would create a carbon literacy training board to ensure that service areas and decision making processes were onboard with the target to reach net zero by 2023.

The Committee discussed measures which could be put into place to promote sustainable travel planning and it was suggested that the Council investigate the reinstatement of rural bus routes and support the business case for the Postwick park-and-ride to be offered year-round as opposed to the current seasonal service. The Clean Growth and Sustainability Manager added that the Council would be implementing a lift-share scheme for officers.

A number of additions and alterations to the Environmental Strategy and Delivery Plan were suggested by the Committee, these included:

- The expected Nutrient Neutrality Strategy should be referenced within the plan;
- Inclusion of water meadows alongside wetlands, as these added value to flood defence measures, but were vulnerable to planning developments;
- Green roofs should be mentioned within the plan and highlighted as an option for residents and developers;
- Rainwater harvesting and wildlife gardens should be clearly referenced and promoted;
- The timescale for the 5% increase in the area of re-wilding on Council owned amenity land should be amended to 2024 in line with the timescale of similar measures.
- Officers were requested to consider the removal of references to the development of a financial package on page 76 of the report, as it was felt that

the package would be a finance support measure not an environmental measure

After further in-depth discussion, it was unanimously

RESOLVED

That subject to the amendments requested at the meeting, the Environmental Excellence Policy Development Panel recommends to Cabinet that it:

1. Approve and adopt an updated Environmental Strategy (Appendix 1)
2. Approve and adopt the Delivery Plan (Appendix 2)

(The meeting concluded at 7:24pm)

Chairman

ECONOMIC SUCCESS POLICY DEVELOPMENT PANEL

Minutes of a meeting of the Economic Success Policy Development Panel of Broadland District Council, held at the council offices on Monday 7 November 2022 at 6pm.

Panel Members Present: Councillors: A Crotch (Chairman), S Beadle, S Catchpole, J Davis, G Peck, R Potter and K Vincent

Cabinet Members Present: Councillors: J Copplestone and J Leggett

Other Member in attendance: Councillor: K Lawrence

Officers in Attendance: The Programme Manager for Economic Growth (D Baillie-Murden), the Strategic Growth Projects Manager (N Cunningham), the Clean Growth and Sustainability Manager (A Sommazzi) and the Democratic Services Officer (L Arthurton)

7 CHAIRMAN'S ANNOUNCEMENTS

The Chairman advised members of the Panel that item 8 Renewable Energy Infrastructure: Green Loan Project had been withdrawn from meeting due to additional information being received which directly affected the report outcomes.

8 DECLARATIONS OF INTEREST UNDER PROCEDURAL RULE NO 8

Minute no.	Councillor	Declaration of interest
10 - Electric Vehicle Charging Point Installation on Council Owned Land	Cllr J Davis	'Other' Company Secretary of Norwich Community Solar, a not-for-profit Community Interest Company (CIC)

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9 MINUTES

The minutes of the meeting held on 27 June 2022 were agreed as a correct record and signed by the Chairman.

10 RURAL ENGLAND PROSPERITY FUND

The Strategic Growth Projects Manager introduced the report, which set out an addendum to the UK Share Prosperity Fund (UKSPF) investment plan and would allow access to Broadland's Rural England Prosperity Fund (REPF). The Panel noted that the investment plan needed to include measurable outcomes that reflected local needs and opportunities.

Members noted that the REPF supported the aims of the Government's Levelling Up White Paper and Future Farming Programme. Within this, it provided funding for capital projects to support business development, farm diversification and community infrastructure.

The report proposed that Broadland District Council focused on two principal interventions: the Pride in Place and the Cambridge Norwich Tech Corridor work programmes. If the recommendations were approved, the approach would maximise the impact of funding and secure the delivery of outcomes within the required timeframe.

Officers explained that the deadline for the submission of the addendum to the Council's investment plan was 30 November 2022. The Department for Environment, Food and Rural Affairs would then undertake an assessment and provide feedback as required. Approval for the addendum was expected in January 2023, with the first payments projected for April 2023.

Officers gave further details on the project areas within section 4. in the report. They emphasised that any projects eligible for the money needed to show a strong business case and value for money. A potential project listed in the report was for purchasing processing equipment for the Broadland Food Innovation Centre to help enhance the processing capability of this sector.

The Chairman thanked officers for their report and added that the principles proposed would allow the Council to support local rural businesses to develop.

In response to a question about whether micro businesses could access money to help scale up their ventures, officers confirmed that the allocated funds could be used for this purpose. A further question was raised concerning energy efficiency and whether it was a criterion when considering allocating funds to businesses and it was noted that when the Council issues

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grants, they would be able to stipulate conditions on the use and impact of the money.

A question was raised about the balance between funding the programmes and the flexibility of the figures proposed within the report. Officers explained that it was in the Council's gift to recommend how the money was allocated and which outcomes would be achieved by the spend.

Turning to section 4.7 of the report, the Chairman asked if the £200,000 allocation would be enough for the project and if any underspends in other areas could be utilised. The Strategic Growth Projects Manager explained that the figure had been set in the early stages of the process, and in the current financial climate, it was difficult to predict if this sum would be sufficient.

A member emphasised the importance of sustainability in any projects with long-term goals. Officers agreed that this would need to be addressed in the application and a clawback clause implemented if required. A further suggestion was made that the sustainability of projects should be a requirement of the overall business case.

Several members welcomed the community grant funding channels under the Pride in Place programme, one member raised a question about how the allocation of money was split between the two programmes. She further added that local community projects would benefit their areas and residents. Officers explained that the split of funds had been allocated in line with the grant availability of current business grants ending with the loss of European funding.

One member asked if Parish and Town Councils would be eligible to apply for the funding, officers confirmed that the grant would be available, and that the Pride in Place officer would be available to help with any questions.

Conversation turned to the timescales where concerns were raised over the short timeframe that the Council had to allocate the money and it was confirmed that any unallocated money would have to be returned. A suggestion was made that the Council should begin to look at potential projects which could benefit from the investment. Officers agreed and added that the Council could potentially build upon some existing projects, which would help retain the whole allocation of funding.

The Chairman proposed that an additional recommendation be added to the report, which proposed *a midpoint update on the Rural Business Builder Capital Fund to come back to the Economic Success Policy Development Panel for Oversight.*

Clarification was given over the details of the Cambridge Norwich Tech Corridor project, which had been running for some time. Members noted that Broadland Council had come late to this project, but the overall alliance offered opportunities for businesses in the District.

The Portfolio Holder for Economic Development explained that the funding had been well advertised and the Council had already received several enquiries. She expressed concern over the funding allocation in Programme One: Pride in Place as other sources of funding could be accessed to support this programme. . She also suggested that the £100,000 allocation from Programme One should be diverted to help invest in businesses within the District under the Programme Two.

The Chairman asked officers to clarify the other funding grants which the Council could use to help promote areas within Programme One and it was explained that the Shared Prosperity Fund offered a sum of £224,345 for community projects. Further funding streams were also available from CIL funding and National Lottery funding competitions.

In light of this, the Chairman suggested that recommendation one be amended to divert the £100,000 from Programme One: Pride in Place to Programme Two. Allocating an additional £50,000 to the purchasing of a piece of food processing equipment for the Broadland Food Innovation Centre at section 4.7 now totalling £250,000. The remaining £50,000 moved to section 4.8 in the report for Broadland's Business Builder programme. This would make the total amount for this programme £319,552. Recommendation one in the report would now read to *approve the diversion of funds from Programme One: Pride in Place to Programme Two split between sections 4.7 and 4.8 as the principal areas of investment in the report.*

A concern was raised that in the current energy crisis there was now limited opportunities for investment in communities where most help was needed.

Discussion turned to the need for funding support at the Food Innovation Centre and officers explained that any investment would need to provide support for a number of eligible businesses to grow. The Chairman added that investment in the Food Innovation Centre would allow food processing to take place locally, thereby reducing food travel in the area. Several members requested an update on the position of the Food Innovation Centre and suggested that it came back to the Panel. Officers confirmed that they would take this away and explained that there were several planned visits to the Centre that members could take advantage of.

In response to a question on the New Anglia LEP funding to support businesses to become Net Carbon Zero, the Programme Manager for Economic Growth confirmed that the funding would end in March 2023.

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A potential funding route was suggested to help County Farms across the district to develop farming businesses and offer support in the purchasing of specialised equipment.

A member suggested that a governance process should be adopted to ensure transparency and that all businesses were fairly treated. A further comment was made that access to the funding needed to be as simple as possible to minimise the time needed to apply for the funding.

Several members raised concerns over the reallocation of funding from Programme One to Programme Two. A number of members requested that the funding allocations should be kept as originally stated in the report and not the revised suggestion by the Chairman. During the discussion, several members stated the value of investing in communities within the District and that the Council needed to balance its approach to both businesses and the community. The Panel decided to take each recommendation separately when voting. During the vote, the Chairman used his casting vote on recommendation one, and it was then;

RESOLVED to recommend Cabinet to:

1. Approve the diversion and allocation of funds from Programme One: Pride in Place to Programme Two: Cambridge Norwich Tech Corridor, to be split between sections 4.7 and 4.8 as the principal areas of investment in the report.
2. Delegate to the Director of Place, in consultation with the Section 151 Officer, the Managing Director and the Leader of the Council, for the sign off and submission of an addendum to the UKSPF investment plan to meet the requirements of the funding.
3. Delegate to the Director of Place, in consultation with the Section 151 Officer, the Managing Director and the Leader of the Council, to make any non-substantive changes to the principal areas of investment as required by the Department for Environmental, Food and Rural Affairs.

and;

4. For a midpoint update on the Rural Business Builder Capital Fund come back to the Economic Success Policy Development Panel for Oversight.

11 ELECTRIC VEHICLE CHARGING POINT INSTALLATION ON COUNCIL OWNED LAND

The Clean Growth and Sustainability Manager presented the report which sought approval to enable the installation of Public Electric Vehicle Charging

7 November 2022

Points (EVCP) within Council-owned car parks. Members noted that EVCP infrastructure was an important step in reducing on-road emissions and would provide further support in achieving the Government's net-zero 2050 target.

The report proposed that the Council awards the contract to a third-party supplier for an end-to-end delivery solution. This would mean that the supplier would be responsible for the funding and delivery of the necessary civil engineering works. They would also take responsibility for the ongoing management, maintenance, and operation of EVCPs in Council owned car parks.

The Council would also benefit from an annual licencing fee charged to the supplier for the use of the Council-owned car parks. The Clean Growth and Sustainability Manager then took members through the report and gave further details on the different sections.

The Chairman thanked the Clean Growth and Sustainability Manager for her report and added that it was he was pleased to see an increase in access to EVCPs in the District.

Conversation turned to the ten chosen car parks in the District and where they were situated. One member asked if further car parks could be added to the list. It was noted that other car parks had been looked at, but due to their rural nature, it would be difficult to install charging points.

Concerns were raised over the impact on the availability of car parking spaces within the car parks, the number of EVCPs installed and the future-proofing of the project.

Several members agreed and suggested that section 3.3 in the report be added to the recommendations. Members felt the solar canopy carports would offer the opportunity for users and external contractors to explore further options for EVCPs. However, the cost and impact of the canopies would need to be investigated.

The Portfolio Holder for Economic Development expressed concerns over the use of solar canopy carports and added that they worked well in the daytime but not in the evening. She also suggested that further work be undertaken to look at the concerns and implications raised.

A question was asked about the potential for the Council to work with parish and town Councils for EVCP installations to increase the network and capacity. Officers explained that there were opportunities, but the Council needed to be mindful of regulations in place which restricted parish and town council's from selling electricity. One member suggested working with other surrounding authorities to collaborate and match fund projects in parishes areas. It was noted that this could be looked at after further work had concluded to address the current restrictions.

One member suggested that officers looked at contracts with the grid suppliers, and the opportunities to invest in solar projects outside of EVCPs. It was noted that a project was currently being undertaken to look at the use of roof spaces for solar energy.

Discussions turned to the risks of contractors setting prices too high for users. Officers acknowledge these concerns, but reassured members that any contractors would have to be commercially viable in the market.

The Portfolio Holder for Environmental Excellence welcomed the report and asked for clarification on the timescales for installing the charging points. The Clean Growth and Sustainability Manager explained that contractors had stated that installation times would be quick, and some would be within a three-month turnaround. Members also noted that no issues had been raised by other district Councils who had used outside contractors for car parks in their areas.

A concern was raised regarding what would happen if the external company chosen was to cease trading and who would be liable for it. It was noted that this would be covered in the outline agreement with the company and reviewed by the Council's legal advisors. The use of electric cars would only increase following the Government's decision to halt sales of diesel and petrol cars from 2030.

Further discussion took place, where it was confirmed that suppliers would put their proposals forward and the Council would look at setting the licensing fee appropriately. It was then;

RESOLVED to recommend that Cabinet to

1. Agree to the principal that EVCPs should be installed at council owned and managed carparks.
2. Delegate decisions regarding an award of contract to a third-party supplier to the Assistant Director of Economic Growth, in consultation with the Portfolio Holder for Economic Growth.
3. Explore the use of solar canopy carports and the role they may play in supporting the phase two roll out of EVCP infrastructure depending on a viability assessment taking place.

(The meeting concluded at 8.05 pm)

Chairman

7 November 2022

COMMUNITIES, HOUSING, AND PLANNING POLICY DEVELOPMENT PANEL

Minutes of a meeting of the Communities, Housing, and Planning Policy Development Panel of Broadland District Council, held at Thorpe Lodge, 1 Yarmouth Road, Thorpe St Andrew, Norwich on Wednesday 2 November 2022 at 6pm.

Committee Members Present: Councillors: S Prutton (Chairman), R Foulger, N Harpley, E Laming, K Leggett, M Murrell, J Neesam, D Thomas and J Ward

Apologies for Absence: Councillors: N Brennan and A Crotch

Other Members present: Councillor: F Whymark (ex-officio)

Officers in Attendance: The Assistant Director of Individuals and Families (M Pursehouse), the Housing and Wellbeing Senior Manager (R Dunsire) and the Democratic Services Officer (J Hammond)

1 DECLARATIONS OF INTEREST

No declarations of interest were made.

2 APOLOGIES FOR ABSENCE

Apologies for absence were received from Cllrs N Brennan and A Crotch.

3 MINUTES

The minutes of the meetings of the Wellbeing Policy Development Panel held on 27 April 2022, and Place Shaping Policy Development Panel held on 11 July 2022 were agreed as a correct record and signed by the Chairman.

Wellbeing Policy Development Panel

In reference to minute number 57, one member requested an update on the number of payments made under the discretionary fund scheme. The Assistant Director of Individuals and Families explained that scheme would conclude at the end of November, at which point he would be able to provide the Committee with figures on the number of applications received and grants paid. The Housing and Wellbeing Senior Manager added that the scheme had

been very successful with an average of 18 discretionary applications per week. In response to further questions, he explained that in addition to a social media campaign, the Council had been utilising the Lift Scheme with a partner agency. The Lift Scheme could be used to pinpoint vulnerable residents within the district where a direct discretionary payment could be made.

In reference to minute number 58, the Housing and Wellbeing Senior Manager confirmed that the two new trained members of staff were now in place and had been providing a great service to the team and residents. They were now due to review the One Team's approach to dealing with domestic abuse.

4 BEST IN CLASS HOUSING – TEMPORARY ACCOMMODATION

The Assistant Director of Individuals and Families presented the report which set out the expected future increase in demand for temporary accommodation, the associated significant increase in cost, and provided a plan to help address this.

The Council had a strong track record in delivering an effective housing service in the district. However, the Council was now facing a significant increase in the demand for temporary accommodation, due to a number of factors, including:

- The lasting legacy of Covid
- The cost-of-living crisis
- Reduced housing stock in both social housing and the private rented sector
- Ukraine asylum – a large number of placements coming to an end

Members were informed that under the Housing Act 1996 and the Homelessness Reduction Act 2017, the Council had a statutory obligation to deliver housing services. Although the Council no longer held its own general housing stock, it was still required to support residents at risk of homelessness or those who were already homeless, by working with the district's fourteen registered social landlords to ensure residents had access to the right social home.

Regarding the Council's current temporary accommodation, the Housing and Wellbeing Senior Manager explained that the Council owned two three-bedroomed properties, leased five units from Clarion Housing, as well as 24 properties of various sizes rented from private landlords. One member requested clarification on what constituted 'temporary accommodation'. The Housing and Wellbeing Senior Manager explained that, in addition to Council owned and private sector leased properties, temporary accommodation could include rooms at Bed & Breakfasts (B&Bs). For the property to be classed as temporary accommodation an individual stay should not surpass 6-12 months. He added that due to a lack of housing supply the Council currently had cases exceeding 9 months.

Discussion moved to the forecasted demand on temporary accommodation. The Housing and Wellbeing Senior Manager advised the Committee that consultants Campbell Tickell had been commissioned to model the impact on temporary accommodation of an economic recession. This modelling had estimated that demand would increase significantly from 2023, before falling to pre-covid levels in 2026. In response to a query on the use of caravans as temporary accommodation, officers advised the Committee that whilst the use of caravans was legal, regulations were in place covering the size and standard of housing which would be difficult to meet, especially during the winter months. The issues of increased pollution and instances of anti-social behaviour at large caravan sites was also noted, along with the reputational risk to the Council of housing, often vulnerable, individuals in caravans.

Members further discussed the use of B&Bs as a source of temporary accommodation, where it was noted that this was a very costly approach to managing the increased demand for temporary accommodation. The Housing and Wellbeing Senior Manager explained that were the Council to continue utilising B&Bs to meet the expected increased demand, the predicted revenue cost to the Council would be £4,894,000 over the next six financial years. It was noted that some B&Bs were seeing the rising demand for temporary accommodation as a business opportunity and had been increasing prices.

Members discussed the proposal to acquire a specialist resource to research properties and undertake the necessary work on behalf of the Council. The Housing and Wellbeing Senior Manager explained that consultants were required as they had the specialised expertise needed to locate and assess properties, which was not available within the Council's current resource. The Assistant Director of Individuals and Families added that this resource would ensure that suitable properties could be located and purchased more quickly. One member queried whether the specialist would carry out any legal work required as part of property acquisition and the Assistant Director of Individuals and Families advised the Committee that all legal work would be carried out by the Council's contractor, NPLaw.

With regard to the long-term need for the properties if demand reduced, the Assistant Director of Individuals and Families explained that it would be unlikely to reduce significantly and that additional properties would provide greater resilience going forward. The Housing and Wellbeing Senior Manager added that officers would closely monitor the demand projections and stays at the Council's current temporary accommodation.

In response to a question concerning the energy efficiency of the properties to be purchased, the Housing and Wellbeing Senior Manager informed members that energy efficiency measures such as solar panels would be added onto the temporary accommodation, if not already present. He added that this would not only offset any increase on the Council's carbon footprint, but also reduce the cost of utility bills.

After further discussion, it was unanimously

RESOLVED

To recommend to Cabinet that it recommends to Council to:

Capital Items

1. Create an additional capital budget of £1,356,000 to purchase additional temporary accommodation.
2. Delegate authority to the Assistant Director of Individuals and Families, in consultation with the Section 151 Officer, the Portfolio Holder for Communities, Housing, and Planning Policy and the Portfolio Holder for Finance to purchase individual properties up to £750,000.
3. Increase the current allocated opportunities reserve from £900,000 to £1,000,000, to facilitate the purchase of a property and pay for the renovation works to make the property ready for use.

Revenue Items

4. Agree to the extension of contracts for temporary additional housing staff up to £266,200 per annum (funded BDC 45% / SNC 55%) to deal with additional demand on housing services.
5. Agree the recruitment of 1 x FTE officer for every additional purchase of 10 units of temporary accommodation, which will be paid for by the additional income received from those properties.
6. Prioritise allocations in temporary accommodation within its own stock, and in the event, that capacity cannot be found within its own stock, place in South Norfolk Council stock first.
7. Utilise capital reserves to pay for specialist support to speed up the purchase of properties.

(The meeting concluded at 7.00pm)

Chairman

Strategic Performance and Finance Report for Quarter 2 2022/23

Report Author(s):

Finance:

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Portfolio:

Transformation and Organisational Development / Finance

Ward(s) Affected:

All

Purpose of the Report:

The purpose of the Strategic Performance and Finance Report is to provide an overview of the performance of the Council against the key outcomes set out in the Delivery Plan for 2022/24. This Quarterly Report covers Quarter 2.

Recommendations:

1. Note the revenue and capital position for Quarter 2 (variance details in Appendix 1).
2. Note the 2022/23 performance for Quarter 2 (detail in Appendix 2).
3. Note the mid-year update of the 2022/24 Delivery Plan (detail in appendix 3).
4. Approve the proposed change in reporting frequency which will bring forward an additional performance and finance report to Cabinet in Quarter 3 each year.
5. Recommend to Council the land charge fees and charges as detailed in paragraph 3.28
6. Recommend to Council that the 23/24 Remote working Capital Budget of £135,000 is brought forward to 22/23.

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 2022/24. This Quarterly Report covers Quarter 2.

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 a Delivery Plan for 2022/24 which outlines the proposed projects and business as usual activities we would seek to deliver in 2022/23 and 2023/24.
- 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 last two years 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 currently reported into Cabinet in Quarter 2 and Quarter 4. It is proposed moving forward, to change the frequency of reporting, by also reporting in Quarter 3. This will allow for Cabinet to have greater oversight and scrutiny of performance.
- 2.5. This report summarises the Council's performance and finance position for Quarter 2 and the overarching mid-year position, with additional detail set out in the appendices as per below.

Appendix 1 – Budget Variances

Appendix 2 – Delivery Measure Performance for Quarter 2 2022/23

Appendix 3 – 2022/24 Delivery Plan mid-year update

3. Current Position / Findings

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

Financial Summary

3.2. BDC is currently facing a number of inflationary and demand pressures resulting in a number of in year cost pressures. However, these cost pressures are being offset by management action to deliver compensating savings in other areas, and buoyant investment income.

3.3. Management action will also continue to be taken over the remainder of the year to offset cost pressures and deliver further efficiencies.

3.4. BDC is currently forecasting to spend £10.775m on capital schemes in 2022/23.

Finance Revenue Dashboard Overview

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

	Original Annual Budget (OAB) £'000	Latest Annual Budget (LAB) £'000	Actual End Sept £'000	Estimated Outturn (EO) £'000	Variance (LAB- EO) £'000
CORE SERVICES					
Chief of Staff	2,395	2,395	791	2,395	0
Finance	2,048	2,027	872	2,009	18
Transformation and ICT / Digital	2,144	2,165	1,241	2,171	-6
Economic Growth	1,130	1,130	533	1,105	25
Regulatory	490	490	243	492	-2
Planning	204	204	-293	148	56
Individuals & Families	1,222	1,222	640	1,366	-144
Community Services	1,534	1,534	-880	1,845	-311
	11,168	11,168	3,148	11,532	-364
ENERGY REBATE SCHEME					
Discretionary Energy Rebate Scheme			79	151	-151
Transfer from Energy Rebate Reserve			-79	-151	151
OTHER INCOME & EXPEND					
Internal Drainage Board Levy	268	268	136	270	-2
Interest Payable / MRP	4	4	0	4	0
Investment Income	-404	-404	-444	-1,110	706
Council Tax Surplus	-95	-95	0	-95	0
TRANSFERS					
Transfers to / (from) Earmarked Reserves	1,019	1,019		1,019	0
Transfers to / (from) General Reserves	0	0		340	340 transferred into reserves
Total to be Funded by Taxpayers and Government Grants	11,960	11,960	2,840	11,960	

- 3.6. **Chief of Staff** is predicting to spend to budget.
- 3.7. **Finance** is predicting a favourable variance against budget of £18,000. The reasons for this are primarily as follows:
- Savings from salary vacancies.
- 3.8. **Transformation and ICT / Digital** is predicting an adverse variance against budget of £6,000. The reasons for this are primarily as follows:
- Agency spend high due to recruitment difficulties. Offset by saving on software, licenses and equipment.
- 3.9. **Economic Growth** is predicting a favourable variance against budget of £25,000. The reasons for this are primarily as follows:
- Increased energy costs at Carrowbreck, and rental / fees & charges income will be lower than budgeted. Efforts to increase income are ongoing. The Business Training programme still gearing up after Covid so fewer courses are likely to take place than budgeted resulting in lower costs but also lower income.
 - Offset by savings on cost of maintaining community assets.
- 3.10. **Regulatory** is predicting an adverse variance against budget £2,000. The reasons for this are primarily as follows:
- The dog warden contract has been retendered and the costs have increased.
 - Water sampling analysis costs will also be higher in 22/23 than budgeted.
 - Offset by additional licensing income.
- 3.11. **Planning** is predicting a favourable variance against budget of £56,000. The reasons for this are primarily as follows:
- Pay savings due to vacancies as a number of posts have been difficult to fill.
 - Additional CIL income of £30k is anticipated (£380k compared to budget of £350k).
 - Street Naming/House Numbering income is unlikely to reach the predicted levels.
 - The possible reduction to income caused by nutrient neutrality has not yet been fully established and is being investigated by the Development Manager.
- 3.12. **Individuals & Families** is predicting an adverse variance against budget of £144,000. The reasons for this are primarily as follows:
- The Cost of living crisis continues to apply pressure our community and therefore the service. Currently there is a risk of overspend on cost of temporary accommodation of up to £295K, offset by savings of £84K on PSL Rents. Additional income of £120K, comprising TA Benefit income, contributions from tenants and gov grants will offset these costs. A one off cost of £42K, as a result of a software change has been incurred, and

additional staffing costs are due to ongoing increased demand on the service.

If at the end of the financial year there are unspent Covid monies then these could be used to fund these additional costs.

3.13. **Community Services** is predicting an adverse variance against budget of £311,000. The reasons for this are primarily as follows:

- +£300k Increases to the costs of fuel and labour since the contract was awarded in September 2021 mean that the contract price via the True –Up mechanism will increase beyond the budgeted inflationary pressure. However, officers are in detailed negotiations to limit any increases and identify cost efficiencies. This figure is therefore still subject to change.
- +£40k Following a procurement exercise there has been a 40% increase in the cost of disposing of garden waste, and overall, the dry summer leading to a reduction in tonnage of garden waste.
- +£94k The lower garden waste tonnages will lead to a reduction in garden waste recycling credits in the order of £94K, but this will be partly offset by the increase in recycling credits received for food waste tonnages following the October expansion of the service.
- -£123k The expected rebate back from the Norfolk Materials Recycling Facility for the period Oct 2021 to March 2022 is £123k, and will be accounted for in the 22/23 year. The rebate for 2022/23 operational year will not be known until April 2023 and this will be accounted for against the 2023/24 financial year.

3.14. **Investment income.**

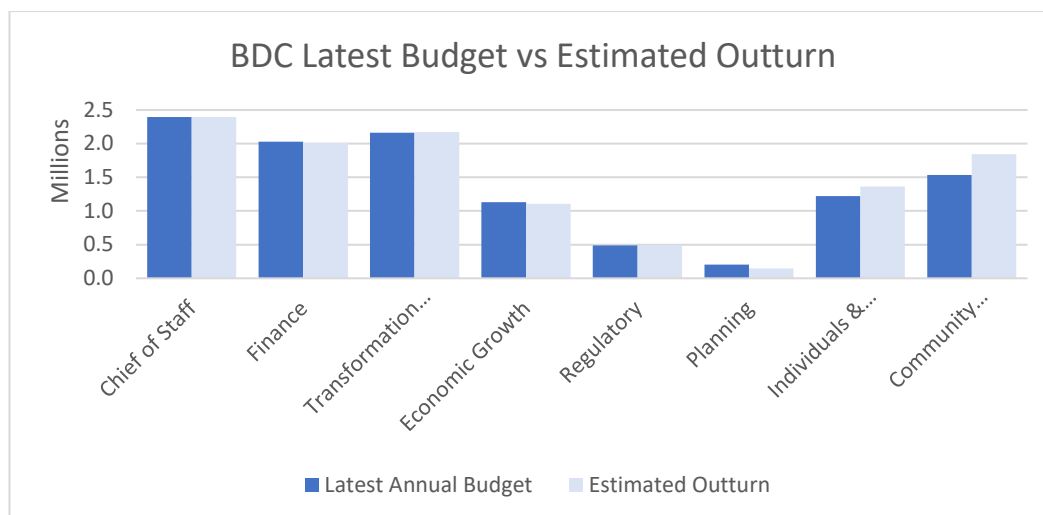
Interest is received on external cash investments

The budget was set at a conservative £403,700. Recent increases in interest rates and high levels of cash balances means that we are now expecting to receive £1,109,600, giving a favourable variance of £706,900.

Further details are available in the Q2 Treasury Update report.

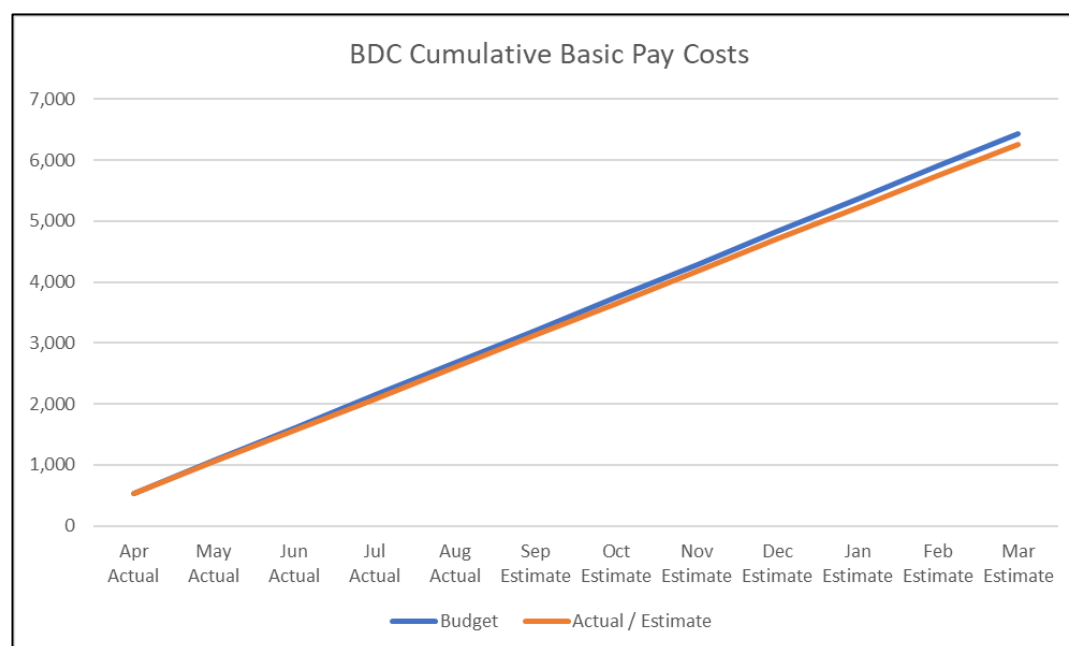
3.15. A more detailed analysis of the variances is attached as Appendix 1.

3.16. The estimated outturn position is shown graphically below.



Salary & Agency Expenditure

- 3.17. A significant proportion of the overall Council budget is staffing costs. The following table therefore shows the BDC basic pay to date (plus projection for the rest of the year) compared to the budget.



Nb: These figures exclude salary costs fully funded from grants/ external funding.

- 3.18. This is showing that we are likely to have an underspend on basic pay costs of c£170k.
- 3.19. However, we are currently employing a number of agency staff to cover vacancies. The cost of which will offset the saving in basic pay costs.

Additional Budgets

3.20. Various additional budgets have been approved as shown in the table below.
Reserves will be held and transferred at year end to fund / match actual spend.

		Revenue Approved Amt £'000	Capital Approved Amt £'000
Opportunity Projects (Cabinet Feb 22)			
Net Zero - Broadland Green Energy projects Such as EVCP, investment in solar panels, solar car ports.	George Denton		822
Environment / Net Zero - One off budget for development and delivery of marketing strategy and campaign to improve recycling behaviours (Joint cost split 55/45)	Simon Phelan	23	
Net Zero - Clean Growth and Sustainability Manager (Joint post – split 45/55) Update: Have appointed to this post on a 2 year contract from June 22.	Phil Courtier	59	
Three new posts (split 45/55) · Growth Delivery Officer · Community Infrastructure Officer · Economic Growth Finance Officer Update: Community Infrastructure and Finance Officer now in post. Currently recruiting Delivery officer.	George Denton	180	
Growth - Temporary Increase in Development Management capacity (Joint cost split 45/55) Update: We are struggling to recruit to a number of DM posts.	Helen Mellors	45	
Growth - Feasibility Study Reserve (BDC projects)	George Denton	100	
Communities - Develop a Hardship Support Offer for residents Update: Likely to be fully spend by end of year.	Mike Pursehouse	100	
Communities - Improving our Temporary Accommodation	Mike Pursehouse		35
Communities - Temporary Accommodation capital fund	Mike Pursehouse		900
One Team - CRM (Customer Relationship Management System) Implementation (Joint costs split 45/55) Update: Cabinet have recently agreed to progress with this.	Corinne Lawrie	50	
One Team - The single image build (Joint cost split 45/55) Update: This project is in scoping with some costs already committed with an anticipated completion by March 23	Corinne Lawrie	27	
One Team - Domain Migration (Joint costs split 45/55) Update: This project is due to complete in December and will be on time and on budget with the full £14,000 already committed	Corinne Lawrie	14	

		Revenue Approved Amt £'000	Capital Approved Amt £'000
One Team - Invest in increasing our Apprentice opportunities in the One Team (Joint cost split 45/55) Update: We continue to invest in our apprenticeship programme, and this funding will be used to cover costs over the next few years as some schemes are multi year apprenticeships.	Jamie Sutterby	225	
Totals		823	1,757
21/22 Underspends In Reserves (Cabinet 14 June 22)			
IT & Digital Salaries and Consultancy Update: May be able contain these costs within the main IT budget.	Corinne Lawrie	80	
Waste Depot Improvement works Update: To be allocated to cover the major works to the depot.	Simon Phelan	133	

Note: Progress with the capital items is reported in the capital spend section below

.

Business Rates Income / NDR Pooling

- 3.21. The Norfolk local authorities participated in a business rates retention pool in previous years. Any additional retained growth from pooling was allocated to a Norfolk wide 'Joint Investment Fund' which was used to fund projects across Norfolk.
- 3.22. In 2021/22, due to the risk of a significant drop in Business Rate income due to Covid, no retention pool was formed.
- 3.23. In 2022/23 a business rates retention pool was again formed. However rather than all gains being allocated to a Norfolk wide 'Joint Investment Fund' this time any gains will be shared between the authorities. As yet we do not know what this pool dividend (if any) will be for 22/23.

Finance Revenue – Coping with In Year Volatility

- 3.24. Cil income and the recycling gate fee charges can vary significantly.

	Actual 21/22	Budget 22/23	Estimated Outturn 22/23
Cil income	-417	-350	-380
Recycling Gate fee charges	435	620	620

Note: Cil income can only be used to cover our costs of administering Cil.

- 3.25. To help manage this volatility it is suggested that at the year end, if there is a favourable variance on these budgets these should be transferred to an Earmarked Reserve as a contingency to cover future potential adverse variances.

Fees & Charges

- 3.26. The project to move to a single property system (Idox) for BDC and SNC is progressing well. This project will deliver significant operational efficiencies, as well as cost savings for both councils.
- 3.27. As members will recall, as part of the project there is a need to align the BDC and SNC charges.

3.13 Recommended option

- 3.14 It is recommended that we implement option 2 due to the advantages that this offers, enabling efficiencies to be made and service transformation to proceed, offering a range of benefits. This is the cheapest option (with payback within 2 years for BDC and 3 years for SNC) and will require land charge fees to be aligned between the authorities. Option 4 would allow each

- 3.28. It is therefore proposed that the following fee structure is adopted by BDC and SNC.

		22/23 Net	22/23 VAT	22/23 Gross
Search of Whole Register and Part 1 enquiries	Per search	£180.80	£30.42	£211.22
LLC1 Official Certificate of Search	Per search	£28.70		£28.70
Additional parcels of land for LLC1 ONLY	Per parcel	£17.00		£17.00
CON29 (Residential & Commercial) only	One parcel of land	£152.10	£30.42	£182.52
CON29 (O) Questions - with a full search	Per question	£18.00	£3.60	£21.60
Additional questions without a full search	Additional Questions	£18.00	£3.60	£21.60
Additional parcels of land for CON29	Per parcel	£17.00	£3.40	£20.40

- 3.29. These fees represent an increase on the current BDC charges. However, the increase helps ensure that the fee level better reflects that level of work required (and thus the cost of providing searches is more fairly borne by the applicants – rather than being subsidised by general council tax payers).

Finance Capital Dashboard Overview

3.30. The following table provides a summary of the capital position.



	Budget Manager	Original Annual Budget (OAB) £000	Slippage and Other Changes £000	Latest Annual Budget (LAB) £000	Actual to date (ACT) £000	Year End Forecast £000	Comment
Supporting Individuals - Housing							
Broadland Growth Developments	Debbie Lorimer	3,000	-	3,000		-	Unlikely to be spent in this financial year given lead in time to purchase any sites that come forward.
Travellers Sites	Mike Pursehouse	300	-	300		-	Original site not available - further options are being investigated
Temporary Accommodation Security Improvements	Mike Pursehouse	9	-	9		-	-
Supporting Individuals - Health and Leisure							
Disabled Facilities Grants	Kevin Philcox	1,000	535	1,535	703	1,000	Could exceed this if further commitments are realised
Minor Improvement Grants	Kevin Philcox	30	-	30	4	4	Spend is driven by demand
Improvements in the Public Realm							
Street Lighting	Matthew Yates	35	218	253		200	LED bulb replacement of all streetlights in Hellesdon commencing in Sep 22.
Car Park Improvements	David Disney	-	50	50	15	65	Aylsham Car Park due to be resurfaced this autumn/ winter
Bure Valley Railway (Fencing)	Michael Horton	-	188	188	281	281	Project complete
Bure Valley Railway (Bridges)	Michael Horton	90	-	90	32	79	Adam and Eve Bridge Repairs commenced Sep 22 c.£45k. Contract award for repair and maintenance of all bridges due to be agreed Q3.
Public Conveniences	Gary Howard	-	50	50	38	-	-
Changing Places (Disabled Public Conveniences)	Graham Peers	20	10	30		30	Quotes received for 2 x conveniences. Project underway.
Historic Buildings Grants/Buildings at Risk	Chris Bennett	15	21	36	7	18	Further projects will be confirmed and committed before 31/03/23
Protecting the Environment							
Green Homes Grants (Fully Externally Funded)	Karen Strandoo	-	-	-	254	254	Externally funded, matched by grant income
Warm Homes Fund Grants (Fully Externally Funded)	Karen Strandoo	-	-	-	88	88	Externally funded, matched by grant income
Renewable Energy Projects and/or Associated Infrastructure	Annie Somazzi	-	1,000	1,000		-	Currently investigating suitable projects



	Budget Manager	Original Annual Budget (OAB) £000	Slippage and Other Changes £000	Latest Annual Budget (LAB) £000	Actual to date (ACT) £000	Year End Forecast £000	Comment
Investment in the Economy							
Broadland Food Innovation Centre (included contingency)	Emily Larter	933	2,152	3,085	3,081	3,081	
Our Own Needs							
Horizon Centre - Purchase	Debbie Lorimer	-	-	-	3,758	4,403	Purchase complete, future costs for fit out & mobilisation.
Horizon Centre – Works	Neil Dyball	422	-247	175		175	Covers the items identified in the building, mechanical & Electrical surveys. Reallocation of part of the budget originally identified for Thorpe Lodge works.
Thorpe Lodge - Disposal	Debbie Lorimer	-	-	-		35	Estimated cost of marketing & advertising fees
IT - Server and PC Replacement Programme	Manny Gomes	200	-	200	104	200	This is to cover BAU replacement programme plus budget for completion of the M365 project.
IT - Members IT refresh	Manny Gomes	47	-	47	12	47	Devices to be available for May 23 so may slip into new financial year.
IT - System Replacement Programme	Angela Schug	225	514	739	19	202	Dependent on timeline for revs and bens, planning, envt health & licencing etc. systems. Planning/Revs & Bens included as per original timeline
IT - Connectivity - Horizon Centre	Angela Schug	180	-	180		180	-
IT - Remote Working Solution	Angela Schug	45	-	45		45	See para 3.31 below
Waste Vehicles/Depot	Simon Phelan	2,465	2,189	4,654		-	Report being presented to Cabinet in November setting out costs for the redevelopment of the Frettenham depot.
Waste Bins - Domestic Waste	Pete Leggett	90	-	90	94	100	Overspend due to property growth and price of oil (major component in manufacture of plastic).
Waste Bins - Recycling	Pete Leggett	35	-	35		60	Overspend due to property growth and price of oil (major component in manufacture of plastic).
Food Waste Caddies	Pete Leggett	30	160	190		221	Overspend due to better understanding of the costs associated with Food waste roll out, plus property growth and price of oil (a major component in manufacture of plastic).
Opportunities Funding - Temporary Accommodation	Richard Dunsire	-	35	35	5	7	-
TOTAL		9,171	6,875	16,046	8,495	10,775	

Note: IT - Remote Working Solution

- 3.31. The delivery of a secure and reliable remote working solution to enable a truly agile workforce is scheduled in our Capital Programme for delivery in 23/24. Cabinet is asked to recommend to Council that the capital budget of £135,000 is brought forward to 22/23 to accelerate the delivery of this remote working solution.

Performance Dashboard Overview

RAG Rating	Totals
Green 	<p>18 measures have met the year end success criteria</p> <ul style="list-style-type: none"> • Staff Satisfaction (Measure reference 3) • Staff absence levels - working days lost to short term sickness (Measure reference 4) • Percentage of the organisations workforce who are apprentices and graduate entry roles (Measure reference 6) • Collection rate of Council Tax (Measure reference 7) • Collection of Business Rates (Measure reference 8) • Percentage of vacant retail space in market towns (Measure reference 12) • Numbers of vulnerable residents supported by our discretionary prevention services (Measure reference 15) • Number of residents supported to live independently (Measure reference 18) • Delivery of housing standards enforcement (Measure reference 19) • Percentage successful intervention to prevent or relieve homelessness for customers who are homeless or at risk of becoming homeless (Measure reference 20) • Number of working days taken to process new claims for Housing Benefit/Council Tax benefit (Measure reference 21) • Number of affordable homes delivered (including help to buy) (Measure reference 22) • Percentage of planning decisions made within statutory timescales – householders (Measure reference 24) • Percentage of planning decisions made within statutory timescales – minors/others (Measure reference 24) • Percentage of planning decisions made within statutory timescales – majors (Measure reference 24) • KGs of residual waste collected per household (Measure reference 29) • Number of verified missed bins for all waste per 100,000 collections (Measure reference 30) • Number of confirmed incidents of fly tipping (Measure reference 32)
Amber 	<p>9 Measures have not met 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"> • Progress towards delivery of the predicted £8.6m savings through the South Norfolk/Broadland collaboration (Measure reference 1) • Customer satisfaction (Measure reference 2) • Staff retention (Measure reference 5) • External funding to support growth (Measure reference 14) • Percentage of food businesses with food hygiene ratings of rated as 4 (Good) and 5 (Very Good) (Measure reference 25) • Household food waste recycled (Measure reference 26) • Percentage of household waste recycled (Measure reference 27)

	<ul style="list-style-type: none"> • <i>Tonnage by household of garden waste being recycled (Measure reference 28)</i> • <i>Number of litter picks / clean up initiatives supported (Measure reference 31)</i>
Red 	0 Measures have not met the year end target by a significant amount. Close monitoring in place.
Baselining 	0 Measure are currently being baselined to determine the target. A target will be included in the next Cabinet report update.

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

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

Performance Highlights and Areas for Improvement

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

3.34. **Cost of Living** - The cost of living has been increasing across the UK since early 2021. Key areas of high inflation are currently Food, Energy, and Transport, with Housing set to rise. Inevitably, this will have an ongoing impact on our residents and businesses, alongside service delivery for the Council and potentially longer-term impact on our performance. The Council is currently working hard internally and with partners to do what we can to alleviate the impacts of the crisis, especially within the areas most impacted by inflation. A report on the Cost of Living Crisis has been provided to Cabinet alongside this performance report, which outlines the impact and work we are doing in more detail. We will continue to monitor the impact on Council performance in the coming quarters.

Growing the Economy



Collection of Business Rates (Measure reference 8)

Collections rates are above where we were this time last year. The team are dealing with a large proportion of ratepayers who are struggling with payment. They are offering assistance by signposting to Economic Development colleagues and spreading payment over the course of the year.



External funding to support growth (Measure reference 14)

Although a number of funding proposals have been submitted including Investment Zones and Shared Prosperity Fund, no additional external funding has been secured by the Council for delivering sustainable economic growth during this quarter. However, Broadland is expecting to receive £159,338 for projects delivered in 2022/23 from the Shared Prosperity Fund to support local businesses and communities later in this year.

Supporting Individuals and Empowering Communities



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

The target for this measure was exceeded in Q2 at 2,470 for the year so far. This is partly down to a combination of expansion of frontline services, such as Community Connectors and the delivery of a second round of Household Support Fund. However, we are also seeing an increase in demand for community based and non-statutory support provision linked to the cost-of-living increase.



Percentage successful intervention to prevent or relieve homelessness for customers who are homeless or at risk of becoming homeless (Measure reference 20)

The team continue to perform despite challenges with cost-of-living. We are seeing an increase in homelessness and therefore those in temporary accommodation. The main drivers for this remain Domestic Abuse which accounts for 37% of all presentations (national average 17%) and failure in private rental properties as landlords leave the market.

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



Number of affordable homes delivered (including help to buy) (Measure reference 22)

We have seen exceptional new build affordable housing delivery during Q2 within Broadland (62 completions). In fact, the levels of delivery since April this year have exceeded those seen in recent years and are comparable to those seen pre-pandemic. Adding to the Quarter 1 total of 46 we have now seen 108 new build affordable dwellings completed / handed over to Housing Associations since April this year. This renewed energy amongst house builders has been seen on sites all across the district. We have had schemes coming to completion in Newton St Faith and Horsford and continuing delivery of new build affordable homes at Sprowston, Rackheath, Old Catton and various sites in Acle. We have also had handovers of new affordable homes start at Drayton, Little Plumstead and Brundall.

A

Percentage of household waste recycled (Measure reference 27)

The total recycling rate in Q1 2022/23 was 51.7% which was a positive increase of 5.7% from 46% recorded in Q4 2021/22, but a decrease of 0.9% compared to Q1 in 2021/22. The increase between quarters was due to a 12.3% increase in the amount of garden and food waste collected, while over the same period the dry recycling rate decreased by 6.7%. The overall annual recycling rate for 2021/22 was 50.6%, which is 1.6% higher than 2020/21. Broadland continues to record the highest recycling rate across Norfolk.

Moving with the times, working smartly and collaboratively

A

Customer satisfaction (Measure reference 2)

This measure monitors our overall customer satisfaction rating across our services to better understand the customers' experience and the impact of services changes on the customer. Customer Satisfaction is a key metric in our First-Class Customer Service programme of work. Service areas are provided with monthly survey updates including trends on satisfaction and dissatisfaction for continual improvement. Performance at Q2 was 53.1% (bringing the average for the year to 53.25%), just below our target of 55% giving it an amber rating with the quality of information provided and being kept informed being among the main reasons customers cited dissatisfaction.

Work is underway in service areas to review the way we deliver services to our customers and begin to build an optimal operating model in line with the introduction of digital tools to deliver our First-Class Customer Service transformation programme.

G

Collection rate of Council Tax (measure reference 7)

Collection rates are holding up, well and are in line with the target. The team are dealing with more calls and enquiries from people who are struggling with bills as a result of the cost of living crisis. This means the length of time spent on calls can be longer and staff are having to sign post residents for debt advice and benefit assistance.

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

7. Conclusion

- 7.1. The report has provided an overview of the position of the Council for performance and finance for Q2 2022/23.

8. Recommendations

- 1. Note the revenue and capital position for Quarter 2 (variance details in Appendix 1).
- 2. Note the 2022/23 performance for Quarter 2 (detail in Appendix 2).
- 3. Note the mid-year update of the 2022/24 Delivery Plan (detail in appendix 3).
- 4. Approve the proposed change in reporting frequency which will bring forward an additional performance and finance report to Cabinets in Quarter 3 each year.
- 5. Recommend to Council the land charge fees and charges as detailed in paragraph 3.28.
- 6. Recommend to Council that the 23/24 Remote working Capital Budget of £135,000 is brought forward to 22/23.

Appendix 1

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	361	361	176	361	0	
Chief of Staff	40	40	21	40	0	
Governance	847	847	320	847	0	
Electoral Services	45	45	3	45	0	
Marketing & Comms	329	329	110	329	0	Increased inflationary cost of producing magazines currently offset by efficiencies in other areas.
Internal Audit	59	59	14	59	0	
Human Resources	713	713	145	713	0	Training spend to date is low and the HR team are reviewing the training needs analysis to reprofile this budget and ensure the service areas utilise their budget.
	2,395	2,395	791	2,395	0	

Finance	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 Costs	1,290	1,269	274	1,269	0	There is cost pressure on external audit fees, but this is being challenged.
Finance & Procurement	434	434	273	434	0	
Council Tax	380	380	324	362	18	Savings from salary vacancies.
NNDR	-55	-55	2	-55	0	
	2,048	2,027	872	2,009	18	

Transformation and ICT / Digital	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
IT & Digital	1,349	1,349	790	1,327	22	Agency spend high due to recruitment difficulties £40k. Offset by saving on software, licenses and equipment rental £62k.
Transformation & Strategy	234	234	105	235	-1	
Customer Services	45	66	38	70	-4	Increase in out of hours contract costs.
Facilities	517	517	309	540	-23	Extra costs associated with Horizon Centre £65k, offset by savings on Thorpe Lodge £42k from building maintenance and sharing the costs with SNC.
	2,144	2,165	1,241	2,171	-6	

Economic Growth	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
Economic Growth	561	561	290	515	46	Reduced expenditure on business grants as external funding available for 2022-2024 to offer expanded grant offering.
Property	112	112	37	132	-20	Carrowbreck - Increasing utility and cleaning costs, and income lower than budgeted
Car Parking and Public Conveniences	123	123	70	148	-25	Public Conveniences £25,000 overspend due to inflationary pressures of rising energy and cleaning costs and increased costs of building maintenance. Capital improvement planned to reduce ongoing costs in future years.
Community Assets	334	334	136	310	24	Capital improvements to fencing and bridges on Bure Valley Railway mean budget for minor repairs and consultants' fees will not be used.
	1,130	1,130	533	1,105	25	

Regulatory	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
Community & Environmental Protection	423	423	249	436	-13	The dog warden contract was renewed in October. Costs will increase by approximately £5.8k for 22/23. Additional agency staff costs have been incurred within the Environmental Quality team.
Food Safety & Licensing	67	67	-6	56	11	Forecast additional taxi vehicle and driver licensing income of £17k has been partially offset by increased mileage and equipment costs.
	490	490	243	492	-2	

Planning	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
Planning	0	0	-387	-57	57	Estimated pay savings of £36k due to vacancies. Additional CIL income of £30k is anticipated (£380k compared to budget of £350k). Street Naming/House Numbering income is unlikely to reach the predicted levels. The possible reduction to income caused by nutrient neutrality has not yet been fully established and is being investigated by the Development Manager.
Building Control	38	38	19	38	0	
Business Support	165	165	75	166	-1	
	204	204	-293	148	56	

Individuals & Families	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
Communities & Help Hub	428	428	-107	428	0	Income has been received in advance of expenditure being incurred. However, we expect to have spent the full budget by the year end.
Housing Standards & Independent Living	361	361	115	361	0	
Housing Benefit Payments	-90	-90	341	-90	0	
Benefits & Housing	523	523	291	667	-144	The cost of living crisis continues to apply pressure our community and therefore the service. Currently there is a risk of overspend on cost of temporary accommodation of up to £295K, Offset by savings of £84K on PSL Rents. Additional income of £120K, comprising TA Benefit income, contributions from tenants and gov grants will offset this cost. A one off cost of £42K, as a result of a software change has been incurred, and additional staffing costs are due to ongoing increased demand on the service.
	1,222	1,222	640	1,366	-144	

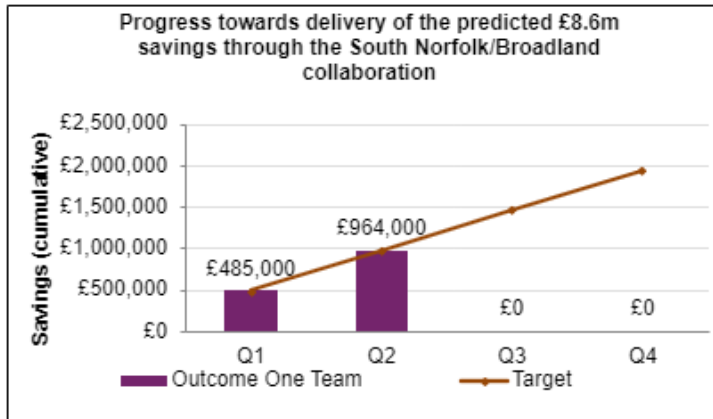
Community Services	Original Annual Budget (OAB) £'000	Latest Annual Budget (LAB) £'000	Actual to date £'000	Estimated Outturn (EO) £'000	Variance (LAB-EO) £'000	Explanation of significant variances
Waste	1,534	1,534	-880	1,845	-311	<p>-£300k Increases to the costs of fuel and labour since the contract was submitted in July 2021 mean that the contract price could increase in the order of 10%. However, officers are in detailed negotiations to limit any increases and identify cost savings. This figure is therefore still subject to change.</p> <p>-£40 The 40% increase in the cost of disposing of garden waste, is expected to lead to a cost pressure although this exposure will be reduced by the dry summer leading to a reduction in tonnage of garden waste.</p> <p>-£94 This in turn will lead to a reduction in recycling credits in the order of £94K, but this will be offset by the increase in recycling credits from the expansion of the food waste service.</p> <p>+£123k These additional costs will be off-set by the expected rebate back from the MRF c£123k for 2021/22. The 22/23 rebate will not be known until after the end of the financial year so will be accounted for in 23/24.</p>

Appendix 2

Broadland District Council – Delivery Measure Performance for Quarter 2 2022/23

Appendix 2 provides a detailed overview of the performance of the Council against its Delivery Plan.

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



COMMENTS

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

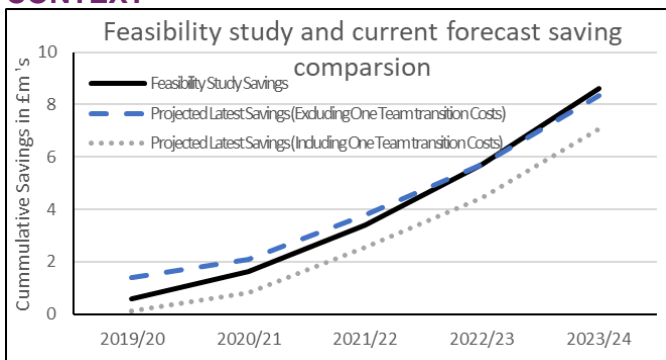
The current five-year saving forecast for the collaboration is £8.336m, this saving is split 45/55 (BDC/SNC).

The figure net of one officer team transitional costs is £7.071m - One Team transitional costs were charged to the relevant Council. Some of the one officer team savings have been delayed, due to the impact of the Covid-19 pandemic. However, we are still on track to deliver annual savings of over £2.6m a year by year 5.

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.

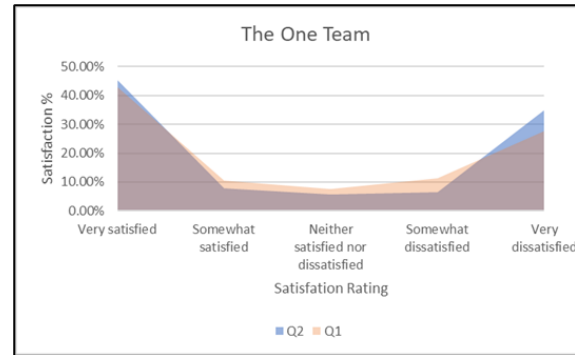
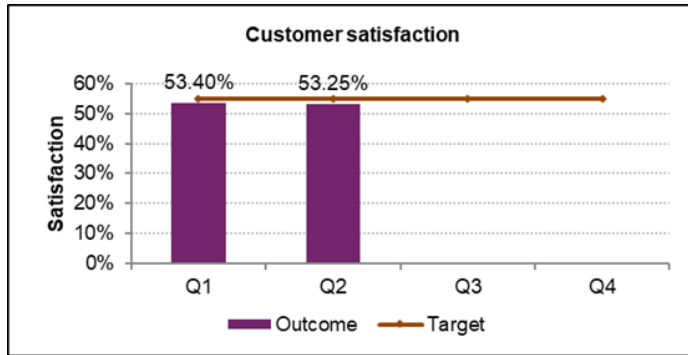
CONTEXT



	2019/20	2020/21	2021/22	2022/23	2023/24
	£'000	£'000	£'000	£'000	£'000
Senior Management	271	1,088	1,605	2,121	2,638
One Joint Officer Team	884	2,454	3,579	4,818	6,755
Contracts/Procurement	0	0	80	240	405
ICT Infrastructure Costs	0	-1,394	-1,394	-1,394	-1,394
Transition Costs	-69	-69	-69	-69	-69
	1,385	2,079	2,079	5,717	8,336
One Team Transition Costs	-1,265	-1,265	-1,265	-1,265	-1,265
	120	814	2,537	4,452	7,071

A

Customer satisfaction (Measure reference 2)



Year End Success Target: 55%

COMMENTS

This measure monitors our overall customer satisfaction rating across our services to better understand the customers' experience and the impact of service changes on the customer. Service areas are provided with monthly survey updates including trends on satisfaction and dissatisfaction for continual improvement. Performance at Q2 was 53.1% (bringing the average to 53.25% for the year so far), just below our target of 55% giving it an amber rating, identifying that further improvement is needed. The overall One Team satisfaction profile for Q2 has seen marginal change when compared to Q1. Q2 shows an increase of 2.3% of respondents that are very satisfied and a small increase of 7.2% of very dissatisfied respondents. We've also seen a slight reduction in the middle (neutral) satisfaction ratings when compared to Q1. Analysis in Q2 shows that the areas of dissatisfaction are in relation to the following:

- Service received/quality of information given 33.9% (61 responses) very dissatisfied, the services areas who received the largest volume of the dissatisfied responses were:
 - Waste and Recycling (24)
 - Council Tax (13)
- Being kept informed 31% (48 responses) very dissatisfied the services areas who received the largest volume of the responses were:
 - Waste and Recycling (18)
 - Council Tax (10)
- On time delivery/ resolution 31% (48 responses) very dissatisfied the services areas who received the largest volume of the responses were:
 - Waste and Recycling (18)
 - Council Tax (11)

Phones

Overall abandonment rate: The phone abandonment rate across all lines at the end of Q2 was 8% this is an improvement on the previous quarter. Service areas continue to work on improvements to phone configuration for example, within our Council Tax team where we are currently working on understanding demand by analysing the call types received to understand how better to manage call volumes.

Contact centre abandonment rate: Contact centres continue to perform well with the total average abandonment rate at 6% this is lowest it has ever been and is green rated based on the 'industry standards' abandonment rating.

Actions planned:

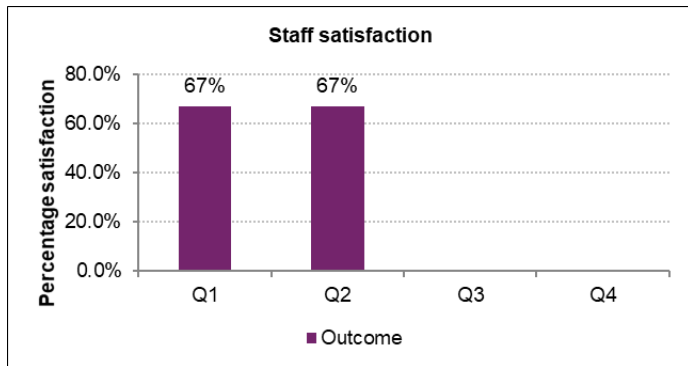
Digital services: Service areas to continue to work to make further improvements to their digital services to provide customers with an improved digital channel so that they can effectively self-serve where they choose to do so. {March 2023}

Customer Satisfaction: The customer satisfaction survey has now been implemented across our contact centre lines. This data will be analysed and provided alongside the online satisfaction data in Q3. The Customer Experience and Insight Lead will work directly with service areas to help to improve their satisfaction ratings. {Q3}

RISKS

The volume of survey responses will not provide a representative indication of all our customer's satisfaction. The survey data only reflects the online website whilst we continue to develop the satisfaction approach.

G Staff satisfaction (Measure reference 3)



Year End Success Target: Continual Improvement

COMMENTS

The annual measure is aimed at looking at the progress towards our ambition to be an employer of choice. The staff survey in June 2022 resulted in a 66% completion rate across the organisation, with a 67% total engagement score, based on average scores over the 40 questions asked.

It was very encouraging to see the top four positive responses across the teams related to line managers:

- I am able to talk to my manager about any concerns I have
- My manager is fair
- I know what my manager expects of me
- I have a high trust relationship with my line manager

67% indicates a good level of engagement across the workforce and we will continue to ensure these levels are not only maintained but increase.

In response to the annual survey, action plans are being developed by Assistant Directors and CMLT, enabling us to take a “you said, we did” approach. Areas to focus on for improvement are: retention of staff, building resilience to manage workloads and developing senior managers.

The employee engagement model is around continuous feedback from employees, this survey is the annual survey and provides a starting point for this measure. In addition, to the annual survey pulse surveys are being developed to focus on key areas such as; wellbeing, office move and culture.

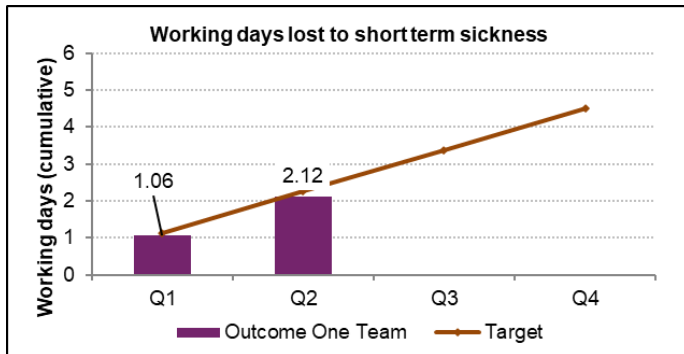
RISKS

Inequality of accessibility for staff to online platforms, which will be actively mitigated with the survey being accessible on many devices and different formats e.g., paper for our colleagues who do not have access to computer, thus encouraging a better uptake going forwards.

CONTEXT

In 2020 the response to the staff survey had a lower than 60% response rate, therefore it is encouraging to see response rates have improved and staff are actively engaging with us as an employer.

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



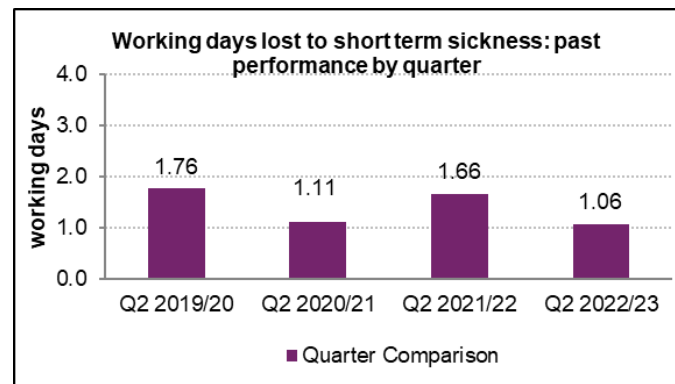
Year End Success Target: 4.5 days

RISKS

The main risk with sickness is repeated or sustained absences which puts pressure on teams already working at capacity, which in turn can impact on service delivery and in turn customer satisfaction. This is mitigated through careful management of both short term and long-term sickness along with a more focussed approach working with our occupational health provider.

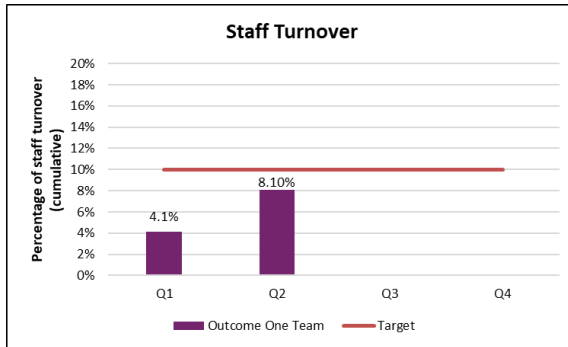
CONTEXT

The graph to the right shows past performance for staff absence levels for Q2. Rates are similar to that of 20/21 but lower than that of 21/22.



A

Staff retention (Measure reference 5)



Year End Success Target: 90% retention (10% turnover)

COMMENTS

The graph to the left shows staff retention in the form of turnover. The quarterly turnover figure is 4.1% for Q1, and 4% for Q2, meaning a cumulative total to date of 8.1% turnover this financial year (resulting in a 92% retention rate for the first half of the year).

Projected to the end of the year, if the trend continues, this would be a total of 16.26% turnover. This has resulted in an Amber RAG rating as projections show that we may go beyond our year end target.

Exit interview data continues to be analysed on a quarterly basis. An extensive review will be undertaken of exit interviews to improve the amount and quality of the data to enable trends to be identified and remedial action taken to support the improvement of retention rates.

Work is currently underway to benchmark against our local government family and our local council neighbours. This will provide us with information and data that we can further compare against. This measure now enables us to gather and compare richer data.

RISKS

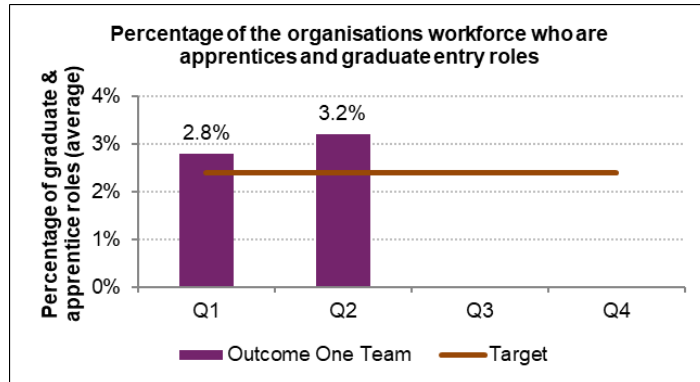
There could be reduced service capabilities due to a reduction in staffing levels and/or difficulties in filling vacancies due to increased competition nationally as a result of the agile approach to working being offered by more employers. To mitigate this risk, a more strategic approach to the placement of adverts is being undertaken, which is seeing positive results already. In addition, an improved corporate approach to induction has been rolled out with the focus now being on ensuring that this is well delivered at a local level. Proactive transformation will enable more efficient working across service levels, enabling staff to focus on outcomes and service delivery in a more effective way.

CONTEXT

Early review of benchmarking data indicates that this measure is comparable across other councils and our local government family, however further review of this data will need to take place to allow us to focus our efforts in retaining staff and also ensuring a healthy turnover.

G

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



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

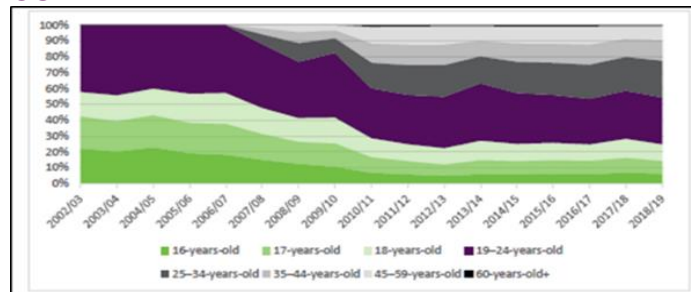
COMMENTS

For Q2, the percentage of the organisations workforce in apprenticeships or graduate roles sits at 3.2% of the organisation headcount, or 23 apprentices and 2 graduates. This figure is 0.80% above the target, resulting in green RAG status. This is encouraging as it is a result of a conscious effort by the organisation to grow our own and recruit to more of these posts. Although the apprenticeship levy has already been allocated service areas are looking at bringing apprentice posts in instead of posts forming part of the establishment, in order to ensure the skill levels in the team continue to develop, and there is an established succession plan for roles within teams. The organisation has introduced three different levels of apprentices; the more traditional entry level apprentice roles, undergraduate apprentices who study for their degree while working, for example in Environmental Health and post graduate apprentices studying for relevant qualifications, for example in Development Management. The organisation also has many successes in recruiting apprentices at all ages and of particular note is the excellent response to the staff survey by apprentices; they were the most engaged and satisfied group after Directors. Of note was the positive feedback on the ongoing support they receive from their line manager and HR. Unfortunately, we were unsuccessful in recruiting graduates via the National Graduate Development Programme this year, which is disappointing as we have had many very able members of staff through this programme. This was due in part with difficulties with the programme and so we are now considering recruiting our own graduates.

RISKS

Agile working can result in less face to face and development time for the individual. A low frequency of training providers in the local area available for apprentices has made it more difficult to source suitable courses for apprentices. The risk being low levels of candidates available to take up apprenticeships with the Councils, impacts on workforce planning with less continuity or individuals with skills to work in professional roles.

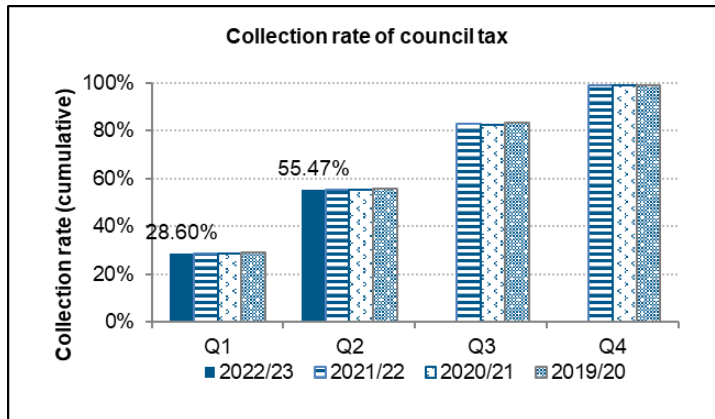
CONTEXT



The Councils were in line with other businesses with regard to apprentice and graduates starting and the LGA targets for public sector. The Councils' apprenticeship strategy and recruitment activity has increased in order to fulfil our aims and quota for apprentices and we now have a high level of apprentices and graduates throughout the services.

G

Collection rate of Council Tax (Measure reference 7)



Year End Success Target: 98%

RISKS

That the collection rate could be affected by the cost of living crisis and economic downturn.

CONTEXT

Our collection rates remain amongst the best in the country. In 2021 the overall collection rate of England was 95.7% and district authorities was 96.9%

COMMENTS

Collection rates are holding up, well and are in line with the target.

The team are dealing with more calls and enquiries from people who are struggling with bills as a result of the cost of living crisis. This means the length of time spent on calls can be longer and staff are having to sign post residents for debt advice and benefit assistance.

The team have also been heavily involved in supporting the energy rebate team.

Monthly courts are being held to deal with those that do not engage or pay and this will continue throughout the year.

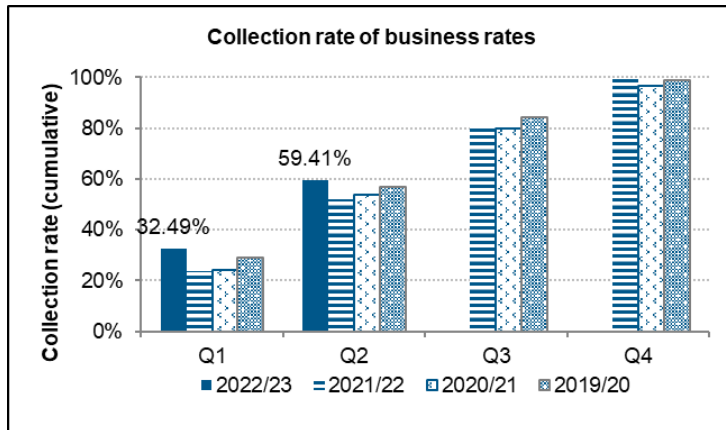
EMPTY HOMES

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

2019: 347
2020: 380
2021: 250
2022: 234

G

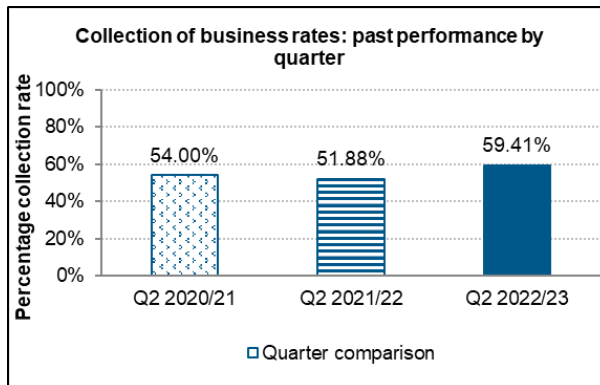
Collection of Business Rates (Measure reference 8)



Year End Success Target: 98%

RISKS

That the collection rate could be affected by the cost of living crisis and economic downturn.



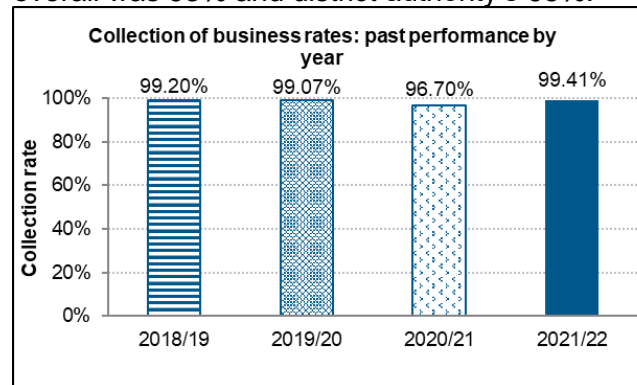
COMMENTS

Collection rates are holding up well and are in line with the target.

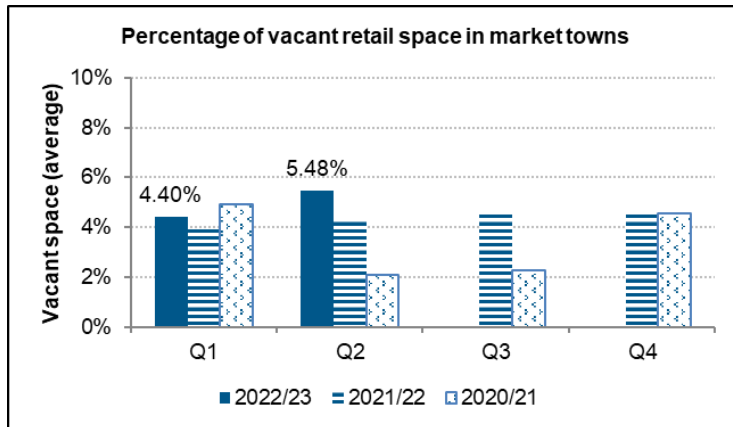
The team are dealing with a proportion of queries from ratepayers who are struggling with payment. They are offering assistance by signposting to Economic Development colleagues and spreading payments over the course of the year.

CONTEXT

Our collection rates remain amongst the best in the country. In 2021 England collection rate overall was 93% and district authority's 95%.



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

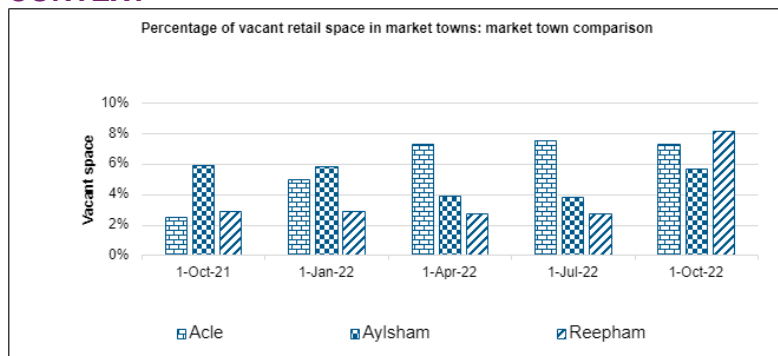


Year End Success Target: Less than 8% vacancy

RISKS

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

CONTEXT



COMMENTS

The overall vacancy rate across all 3 market towns at end of Q2 stood at 6.5%, an increase of 1.25% on the previous quarter end. This brings the average vacancy rate for the first half of the year to 5.48%.

In comparing the number of vacant units to those of two years earlier pre-pandemic there has been no increase in vacant units in Aylsham, only one more in Acle and two more in Reepham.

At the end of September 2022 vacancy rates stood at:

- Acle 7.3% at end of Q2. The former Barclays Bank which is vacant is being converted by Acle Parish Council into four commercial units.
- Aylsham 5.7% at end of Q2, up from four to six vacant units.
- Reepham 8.1% at end of Q2, up from one to three vacant units (of those two additional units one was most recently used as an office and the other is at the station).

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.

The Business Builder programme of business support, training, mentoring and grants has opened at the start of Q3 to help support investment and growth in businesses. We are boosting the marketing of empty properties by featuring properties in our fortnightly newsletter to businesses. This is expected to include those units being redeveloped by Acle Parish Council once they are available in the coming weeks.

A

External funding to support growth (Measure reference 14)

Year End Success Target: Significant investment to support the delivery of our key projects outlined in the Delivery Plan

COMMENTS

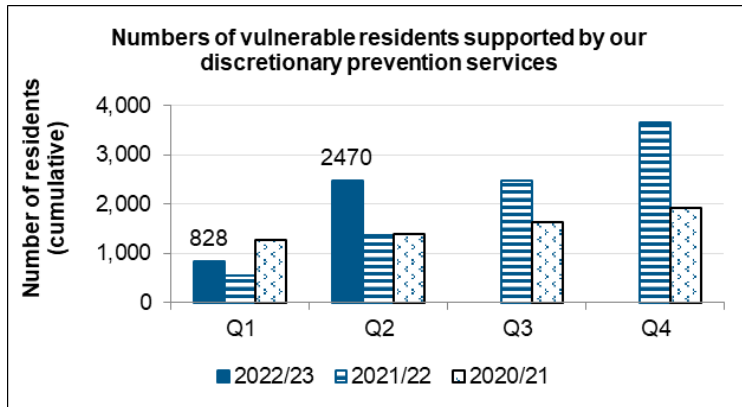
Broadland will be receiving £159,338 for projects delivered in 2022/23 from the UK Shared Prosperity Fund to support local businesses and communities. The funding will be used to support growth and build resilient, safe and healthy neighbourhoods across the district. The total funding to be received over the three-year period to March 2025 will be £1,312,931. Further capital funding to support the development of rural businesses and community is expected for 2023/24 with negotiations on potential projects currently underway.

RISKS

The current economic climate relating to securing additional public funding may impact on the delivery of the overall external funding target

G

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



Year End Success Target: 2,000

COMMENTS

The target has been exceeded in Q2 at 2470 for the year so far. This is partly down to a combination of expansion of frontline services, such as Community Connectors and the delivery of a second round of Household Support Fund. However, we are also seeing an increase in demand for community based and non-statutory support provision linked to the cost of living increase.

The team continue to innovate, working closely with the emerging Health and Wellbeing Partnerships to further improve partnership working. This includes mindful towns and villages, supporting people with low level mental health to help prevent escalation into clinical services. The team have been developing potential workstreams to roll out in quarter three to support the cost of living crisis.

RISKS:

Increased customer demand outstripping supply in end-point services: the Help Hub may take a greater number of referrals but the specialist services that cases are referred into may not have the capacity to support customers. Work has been undertaken to strengthen our internal specialist services and we are working with partners across the sector.

CONTEXT

An increased number of individuals and families are struggling with rising living costs. This has been well documented, and we are developing our own dataset to help us identify and target low-income households.

G Number of residents supported to live independently (Measure reference 18)

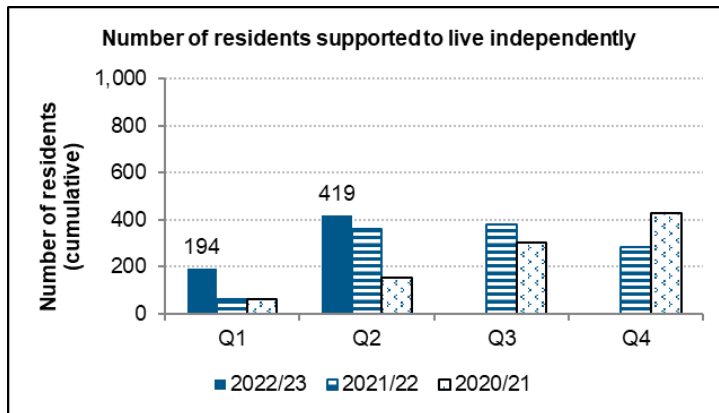
COMMENTS

We are working closely with the other districts and county council to look at the adaptations service to identify improvements to the way we support people to remain independent. With increasing demand, we need to reduce the numbers of people who need an adaptation through offering more effective prevention services.

During Q2, 48 Disabled Facility Grants (DFGs), 12 additional grants and 24 low level grants have been completed, along with 141 handyperson visits. This totals 226 homes in the Broadland area supported during Q2.

These figures compare to 37 DFGs, 13 additional grants, 77 low level grants and 128 handyperson visits in Q2 2021/22.

By the end of September, £613,980 of the Better Care Fund allocation had been spent, out of £1,013,705. Our committed budget from 21/22 of £524k was also bought forward into this year, with a current amount of £815k of committed funds.



Year End Success Target: 700 residents

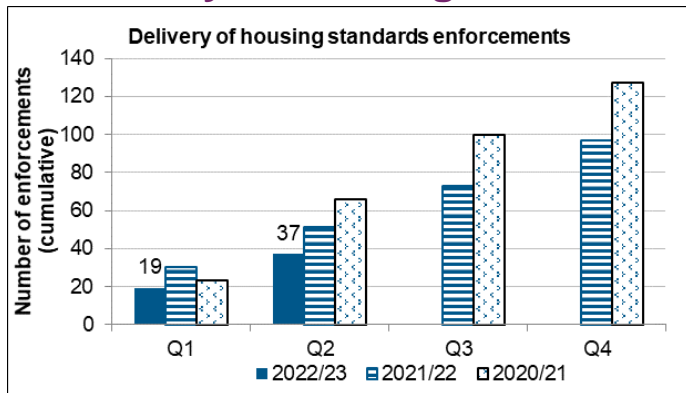
RISKS

Most of the work undertaken by the Housing Standards team relates to residents who may be clinically or extremely vulnerable. We continue to use PPE and social distancing where it is appropriate, as some residents remain understandably apprehensive allowing people into their homes. Recently our work has most significantly been impacted by delays in supplies and materials for trades, as well as availability of contractors. We have expanded our contractor base to address this issue. We are also reviewing how we work with some Housing Associations, bringing these adaptations in line with our owner occupier / private tenant work.

CONTEXT

One of our key responsibilities is to support residents to remain safely in their own homes, which helps to reduce pressure on other services, as well as enabling residents to remain independent and confident in their own homes. We can support residents in a variety of ways, with our key focus being on Disabled Facility Grants (DFGs) that enable us to physically adapt properties to meet the needs of the individual. Additionally, the Council's handyperson scheme offers small household repairs and minor adaptations. Our yearly target enables us to judge how many people we can support, by assessing trends in cost, complexity, delivery levels and resources.

G Delivery of housing standards enforcement (Measure reference 19)



Year End Success Target: 75 enforcements

COMMENTS

In Q2, 18 disrepair complaints have been resolved and there have been 2 occurrences of unauthorised encampments in the district.

This compares to 21 disrepair cases and 0 reports of unauthorised encampments in Q2 2020/21.

RISKS

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

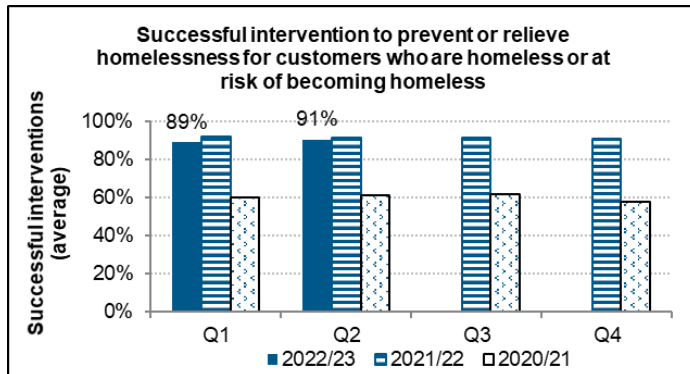
CONTEXT

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

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

Through this quarter, our enforcement resource has also been impacted by the Homes for Ukraine scheme and the required support in performing home safety visits.

G Percentage successful intervention to prevent or relieve homelessness for customers who are homeless or at risk of becoming homeless (Measure reference 20)



Year End Success Target: 80% successful interventions

COMMENTS

The team continue to perform despite challenges with cost of living, which is putting more pressure on our temporary accommodation as we see more residents present as homeless. The council now has 46 individuals in temporary accommodation, which is above average for this time of year as we would normally expect around 30. The main drivers for this remain Domestic Abuse which accounts for 37% of all presentations (national average 17%) and failure in private rental properties as landlords leave the market.

It is likely that we will continue to see an increase in demand for temporary accommodation, which is likely to be maintained for several years and could rise to over 100. This will put significant increase on the budget for the Council and therefore an options report has been prepared for Cabinet in November to mitigate the increase in costs to the Council, and ensure we continue to support our most vulnerable residents.

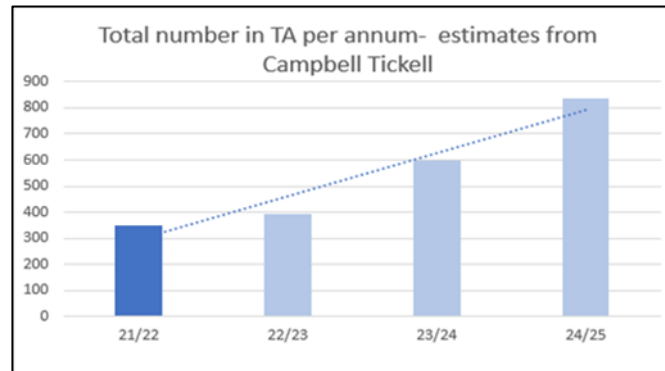
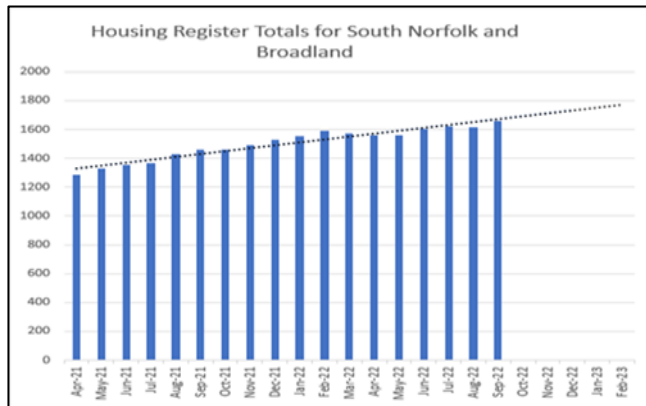
RISKS

Significant risks lie on the horizon for the team, as we anticipate demand to significantly increase in the next 12-24 months. This is going to place significant strain on the team and council revenue as cost of temporary accommodation escalates.

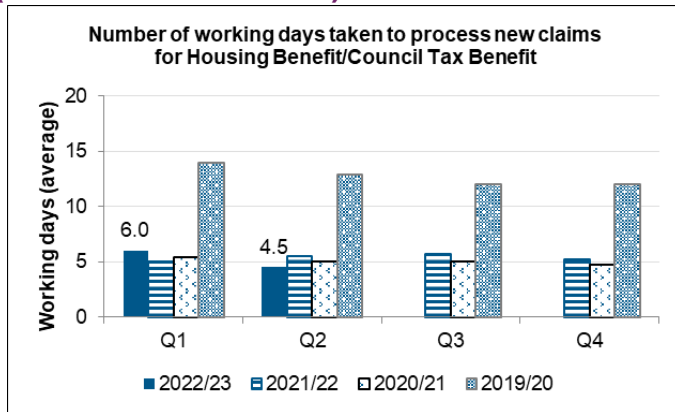
These include:

- Ukraine – we are looking at facing a one team increase in homelessness presentations of 60 a month as placements fail/reach their 6-month end date. To put this in perspective we currently face 50 so this could bring the total to 110 a month. Current social housing numbers coming through are circa 60 a month for both councils
- Cost of living – the affordability of housing continues to be a significant challenge for people and often non-payment of rent is the only solution as food and heating becomes a greater priority
- Asylum dispersal – we now have hundreds of Asylum seeker places either within the district or very close. Once Asylum is agreed our new residents will come to the council for housing assistance - this is a longer-term concern.

CONTEXT



G Number of working days taken to process new claims for Housing Benefit/Council Tax benefit (Measure reference 21)



Year End Success Target: 7 working days

COMMENTS

The top quarter performance shows how well the team are working. Residents are having their benefits and council tax assistance assessed within days, many often on the same day. This is enabling people to know every liability they face immediately so they can make sure their budgets can stretch as far as possible. Additional debt services provided at by the Councils opportunity fund support those who need additional help.

RISKS

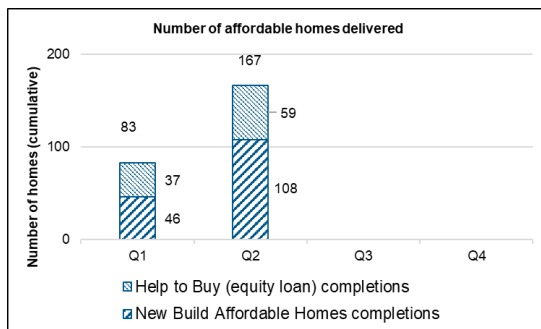
With increased economic challenges that we face nationally it is anticipated that the number of those needing benefit support will increase. There may also be additional short term interim support (for example the energy rebate scheme) put into place that the team will have to administer. Due to the incredible performance of the team, officers remain confident that we will be able to meet this extra demand and still stay within performance measures

CONTEXT

The team has also arranged for targeted support in addition to the government core support by targeting those who need financial support the most. By the end of October, a further £300.00 will be paid to 399 of the most vulnerable households through the Energy rebate discretionary fund. This offer occurs even if they do not apply as we continue to use our vulnerability LIFT dashboard that allows us to proactively reach those who are at most risk. This is true early prevention of hardship and possible homelessness.

With such sustained performance, officers now feel the highest value is to utilise the LIFT dashboard to identify those who could obtain further benefits but fail to claim. Officers will be visiting individuals to complete necessary claim forms to make sure the income is maximised as much as possible allowing our most vulnerable residents to have far greater resilience when facing the cost of living crises.

G Number of affordable homes delivered (including help to buy) (Measure reference 22)



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

The Local Housing Needs Assessment for Central Norfolk (2021) indicates a yearly target of 95 new affordable homes for Broadland.

COMMENTS We have seen exceptional new build affordable housing delivery during Q2 within Broadland (62 completions). In fact, the levels of delivery since April this year have exceeded those seen in recent years and are comparable to those seen pre-pandemic. Adding to the Quarter 1 total of 46 we have now seen 108 new build affordable dwellings completed / handed over to Housing Associations since April this year.

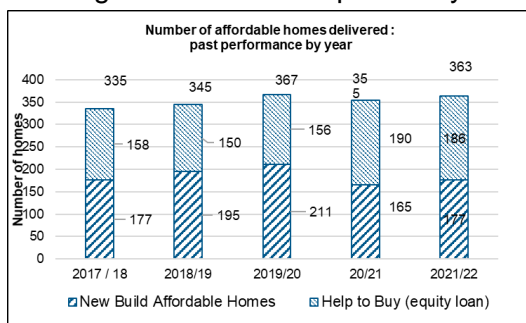
This renewed energy amongst house builders has been seen on sites all across the district. We have had schemes coming to completion in Newton St Faith and Horsford and continuing delivery of new build affordable homes at Sprowston, Rackheath, Old Catton and various sites in Acle. We have also had handovers of new affordable homes start at Drayton, Little Plumstead and Brundall.

In addition to the new build delivery, we have also seen continuing completions of Help to Buy equity loan dwellings on sites across the district. This quarter a further 22 purchases have been reported, a total of 59 equity loan sales completions within the district since April. However, we note that this Government funded mechanism into home ownership is due to end in March 2023

The high level of new build affordable housing delivery for the year to date (108 units) we have already exceeded the revised Local Housing Needs Assessment (HNA) for Central Norfolk (2021) target of 95 new affordable homes within Broadland.

RISKS

No risks - the year-end success target has already been met with the cumulative total of new build affordable homes completed to the end of Q2 exceeding the Local Housing Needs Assessment target of 95 for Broadland. However, we note that recent rises in mortgage interest rates and the current climate might lead to some uncertainty in the house-building market in the longer term. So, although we have seen strong delivery in 2022/23, it is hard to predict how the housing market will be impacted by the current cost of living crisis.



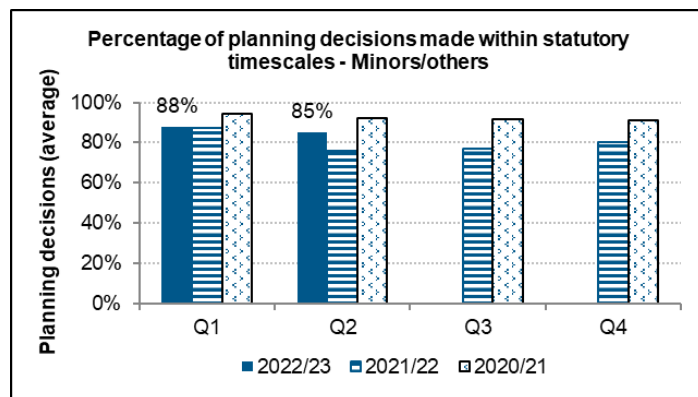
CONTEXT

At present none of the major house builders or Housing Associations have indicated they expect major slippage in their expected levels of delivery (although some sites are still being delayed by Nutrient Neutrality).

However, the Housing Enabling team continues to work with house builders and Housing Association's to ensure new build affordable housing delivery is maintained. So despite the uncertain climate, overall we remain cautiously optimistic that the high levels of affordable housing delivery can still be maintained well into 2023.

G

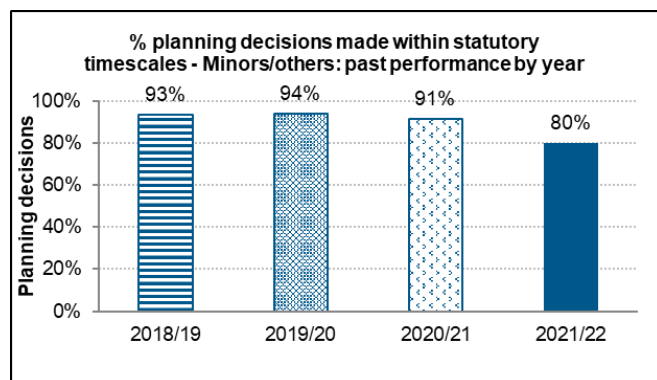
Percentage of planning decisions made within statutory timescales – minors/others (Measure reference 24)



Year End Success Target: 80% minors/others in agreed time

RISKS

We are above our target of 80%. We are exceeding the national rolling 2-year target of 70% and so there is no risk of special measures being introduced. The team continues to work hard to ensure extensions of time are agreed and we continue to employ additional resources to maintain and improve performance to ensure we meet targets.



The graph above shows a comparison for previous year.

COMMENTS

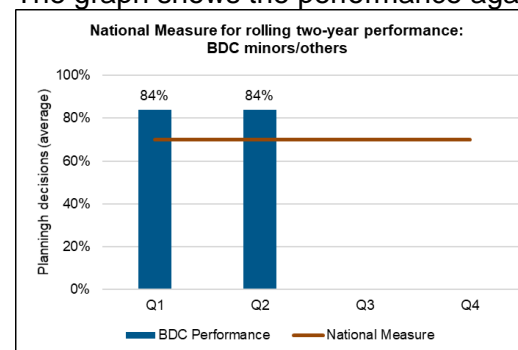
82.8% of applications were determined in time within Quarter 2 (183 out of 221 applications) bringing the average for the year to date to 85%. 109 applications were determined in the statutory time period of 8 weeks and a further 74 were determined in an agreed extension of time.

The national average for "Other" applications determined in 8 weeks or agreed time limit for Q2 in 2021 was 84%.

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 84%, 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

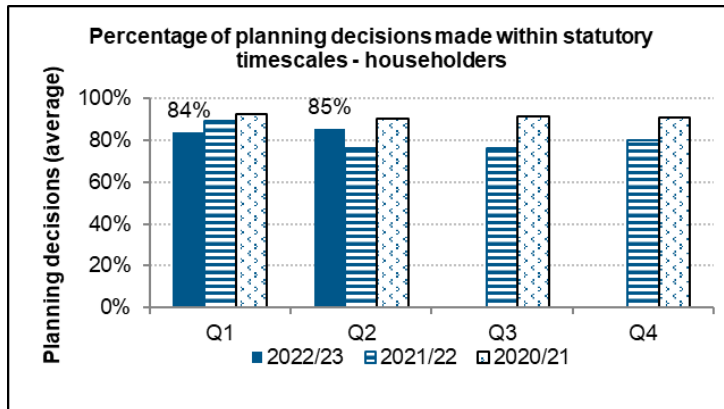
CONTEXT

The graph shows the performance against the rolling 2-year average



G

Percentage of planning decisions made within statutory timescales - householders (Measure reference 24)



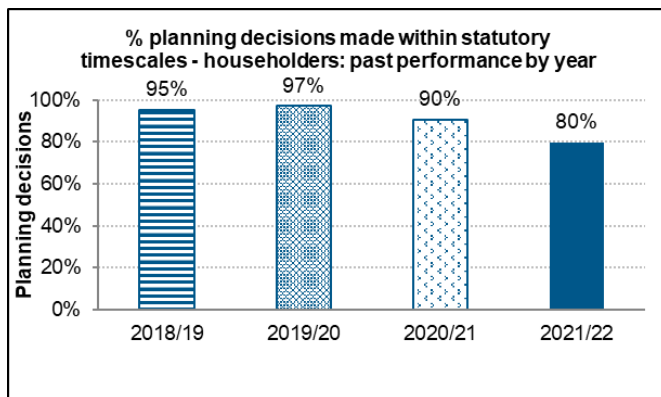
COMMENTS

87.3% of applications were determined in time within quarter 2 (145 out of 166 applications) bringing the average for the year to date to 85%. 99 applications were determined in the statutory time period of 8 weeks and a further 46 were determined in an agreed extension of time.

Year End Success Target: 80% of decisions

RISKS

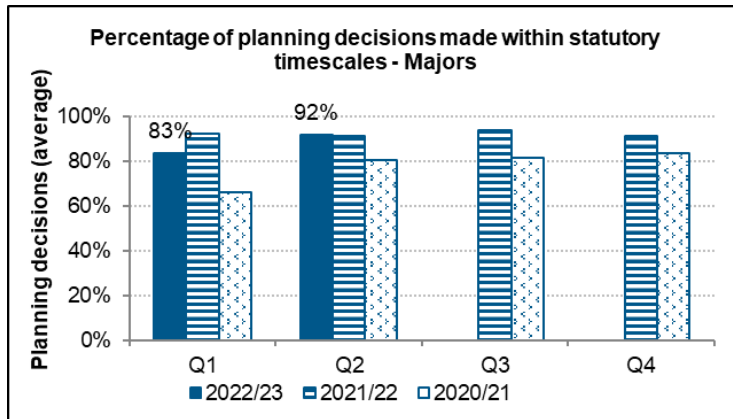
We are above our target of 80%. The team continues to work hard to ensure extensions of time are agreed and we continue to employ additional resources to maintain and improve performance to ensure we meet targets.



CONTEXT

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

G Percentage of planning decisions made within statutory timescales - majors (Measure reference 24)



COMMENTS

100% of applications were determined in time within quarter 2 (2 out of 2 applications) bringing the average for the year to date to 92%. Both applications in Q2 were determined within an agreed extension of time.

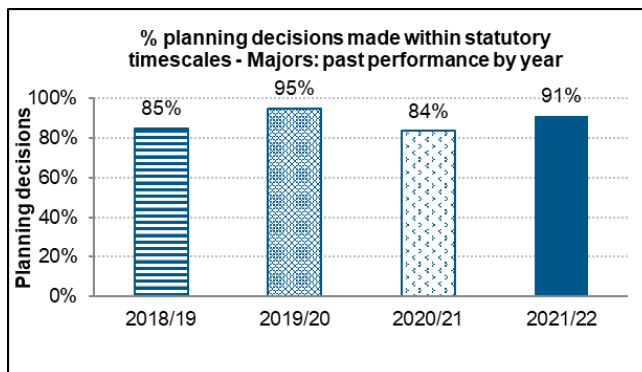
The national average for "Major" applications determined in 13 weeks or agreed time limit for Q2 in 2021 was 85%.

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

Year End Success Target: 80% of decisions

RISKS

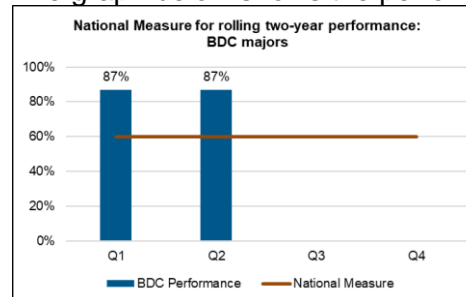
We are above our target of 80% and above the national measure of 60% both for the quarter and the rolling two-year measure. The team continues to work hard to ensure extensions of time are agreed and we continue to employ additional resources to maintain and improve performance to ensure we meet targets.



The graph above shows a comparison for previous years.

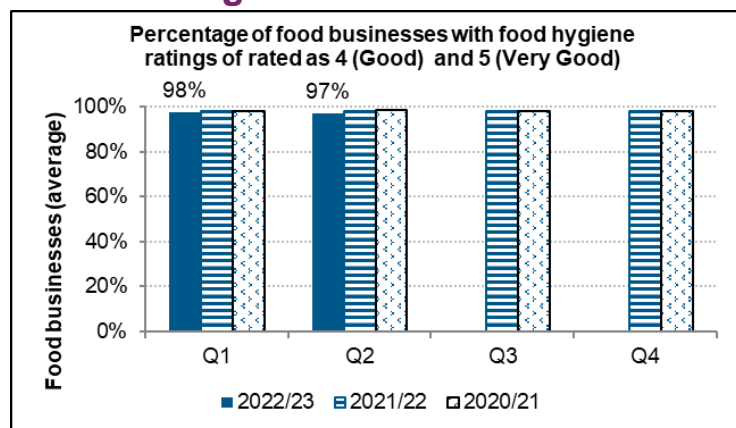
CONTEXT

The graph below shows the performance against the rolling 2-year average.



A

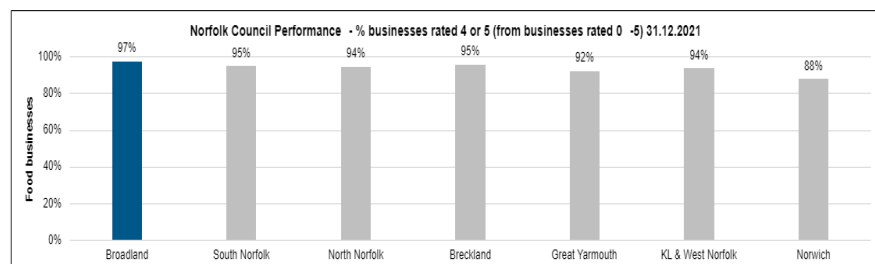
Percentage of food businesses with food hygiene ratings of rated 4 (Good) and 5 (Very Good) (Measure 25)



Year End Success Target: 98%

RISKS

There is potential to see a percentage reduction of those businesses receiving the highest ratings (4 – Good and 5 Very Good) based upon early indications, as the food inspection programme continues and starts to visit food businesses that have an inspection frequency of every 2-years. Due to service delivery impacts, a number of these food premises shall be coming forward for a food inspection for the first time since the start of the COVID-19 pandemic, where those businesses with medium food risks had a deferment of their normal inspection cycle. We are encountering a slippage in compliance levels and ratings, where inspection frequencies were extended, with an increase in formal action arising. The Food Standards Agency LA Recovery Plan is still concentrating on higher risk food businesses or those that are broadly non-compliant (0, 1 or 2 rating), plus new food businesses and good progress is being made. LAs will resume inspections to previously compliant medium food risk businesses during the second half of 2022/23.



COMMENTS

This measure shows businesses within the Food Hygiene Rating Scheme (FHRS) with a rating of 5 (very good) or 4 (good) - representing a total of 854 and 72 businesses respectively. There are a total of 954 food businesses within the Food Hygiene Rating Scheme.

During Q2, a total of 116 food safety visits were carried out, these include food safety inspections, sampling visits and advisory/monitoring visits. This includes focussing on the higher risk businesses and newly registered food businesses, in line with Food Standards Agency advice to local authorities.

During Q2 there has been a 22% decrease in the number of 'unrated' new food businesses awaiting inspection, where there has been a focus on inspections of new food businesses during the quarter.

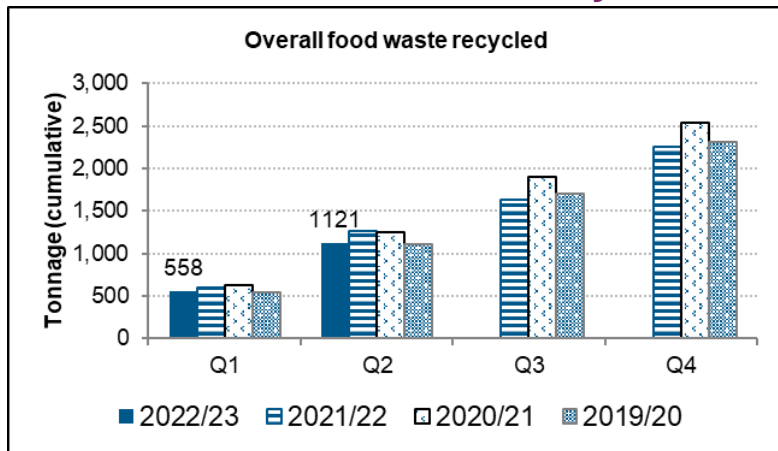
CONTEXT

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

Source: Food Standards Agency.

A

Household food waste recycled (Measure reference 26)



COMMENTS

563t of household food waste was recycled in Q2, bringing the total from Q1-Q2 to 1,121. This is a reduction of 164t compared to the same quarter last year. It should be noted that there was an unexpectedly high tonnage collected in July 2021, which if excluded from the calculation, would mean the tonnage collected in Q2 2022/23 was only 1.5t lower than the same quarter last year.

While a reduction in the overall level of food waste collected is positive in that it may indicate less food is being wasted by households, the Council is working closely with Veolia to ensure that participation in the scheme is maximised to ensure food waste is not going into the residual waste stream.

Year End Success Target: Increase in overall gross tonnage

RISKS

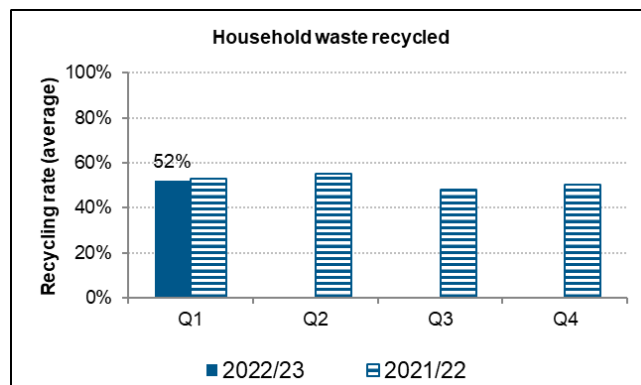
- **Reducing avoidable food waste work** - The recycling team and colleagues at Norfolk County Council are working on projects to reduce food waste, including internal campaigns and promoting the Norfolk County Council and Suffolk County Council project called Food Savvy, while also working with Veolia to maximise the participation in the scheme.
- **Financial pressures** - In the current economic situation residents may become more conscious over food waste and take measures to reduce this to save money.
- **Food shortages** - In the current climate residents may place a greater value on food and try to preserve it, reducing the amount that they throw away.

CONTEXT

Q2 2022/23 data is not yet available on Waste Data Flow to provide a comparison with other Norfolk authorities that collect food waste.

A

Percentage of household waste recycled (Measure reference 27)



Year End Success Target: 2% increase

COMMENTS

Note Q2 2022/23 data is not yet available. The information below relates to Q1 2022/23.

The total recycling rate in Q1 2022/23 was 51.7% which was a positive increase of 5.7% from 46% recorded in Q4 2021/22, but a reduction of 0.9% compared to Q1 2021/22. The increase between quarters was due to a 12.3% increase in the amount of garden and food waste collected, while over the same period the dry recycling rate decreased by 6.7%. The new kerbside recycling service for small electricals, batteries (WEEE) and textiles were also introduced at the beginning of Q1 2022/23, adding to the overall recycling rate.

The overall annual recycling rate for 2021/22 was 50.6%, which is 1.6% higher than in 2020/21. This increase is due to an increase of 1.8% in the composting rate (food and garden waste), while there was 0.1% decrease in the dry recycling waste recycled. Broadland continues to record the highest recycling rate across Norfolk

RISKS

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

CONTEXT

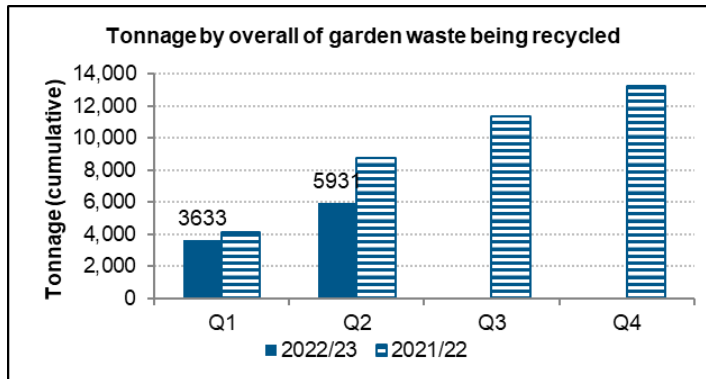
During Q4 the Council participated in the following activities to promote recycling:

- Food Waste Action Week in March
- Began the second phase of the compositional analysis
- Engaged with UEA students

The introduction of the kerbside recycling service for small electricals, batteries and textiles also commenced in April 2022. The total recycling rate for all Norfolk Authorities, except for Kings Lynn and Norwich, decreased in Q1 2022/23 compared to the same quarter last year, according to Waste Data Flow.

The total year end recycling rate for all Norfolk Authorities increased in 2021/22 compared to 2020/21, and Broadland remains the district with the highest recycling rate across Norfolk.

A Tonnage by household of garden waste being recycled (Measure reference 28)



Year End Success Target: Increase in tonnage

COMMENTS

A total of 2,298t of household garden waste was recycled in Q2 2022/23. This is a reduction of 1,335t compared to the Q1 2022/23 and 2,322t compared to the same quarter last year, this is due to the very dry conditions limiting plant growth.

The total number of garden waste bins on the service at the end of Q2 2022/23 was 34,188 which is 356 higher compared to the same quarter last year.

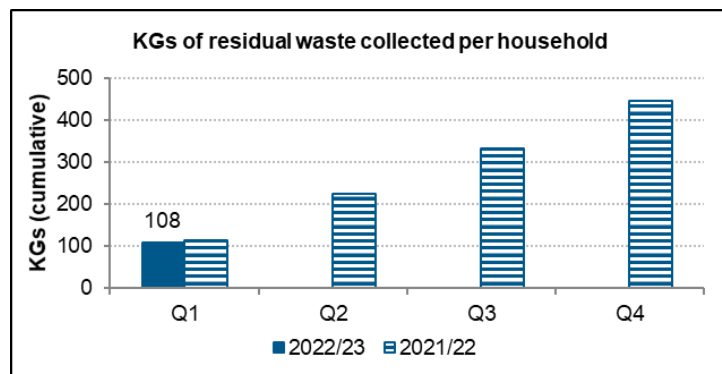
RISKS

- **Weather** - Drier and hotter months will lead to reduced growing and overall lower weight of garden waste in the service, this in turn leads to a reduction in the level of recycling credits that the Council is able to reclaim.
- **Subscriber numbers** - Reduced number of subscribers due to financial pressures

CONTEXT

Q2 2022/23 data is not yet available on Waste Data Flow to provide a comparison with other Norfolk authorities.

G KGs of residual waste collected per household (Measure reference 29)



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

COMMENTS

Note Q2 2022/23 data is not yet available. The information below relates to Q1 2022/23.

The total kgs of residual waste collected per household in Q1 2022/23 was 108kg/hh compared to 114kg/hh in Q4 2021/22. This is a positive decrease of 6.4kg/hh (5.6%).

Comparing Q1 2022/23 to the same quarter in 2021/22 shows that there has been a positive reduction of 1.5kg/hh in residual waste being collected.

RISKS

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

CONTEXT

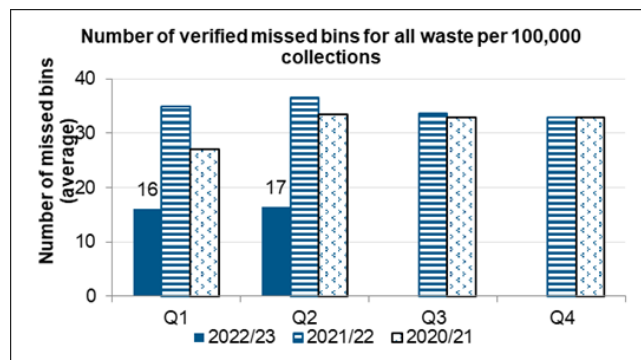
During Q4 the Council participated in the following activities to promote recycling:

- Food Waste Action Week in March
- Began the second phase of the compositional analysis
- Engaged with UEA students

Comparative data with other Norfolk authorities for Q1 2022/23 and the same period in 2020/21 shows a decrease in kgs of residual waste per household for all authorities. The largest decrease for this period was Kings Lynn recording a 10.4kg/hh reduction.

G

Number of verified missed bins for all waste per 100,000 collections (Measure reference 30)



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

COMMENTS

The Q2 2022/23 figure of 17 is a slight increase from the Q1 2022/23 figure of 16, this is still well below the target of 30. The reason for this is due to the new technology now being utilised as part of the Waste Collection contract with Veolia. Over the quarter a total of 278 bins were missed.

The Management Information System (MIS) called ECHO which all services are now using, allows Veolia to report on the number of verified missed bins much more accurately than before. The new MIS also means that the customer services team can access real time information as to the progress of the waste collection rounds, and means they are only able to place orders with Veolia to return for valid missed collections.

RISKS

Broadland housing growth is increasing the task for the waste collection operation and the need to improve facilities at the Frettenham Depot. The national HGV shortage may, in the short-term, impact upon Veolia's workforce - although they have plans in place to mitigate the potential impacts. With the food waste service rolling out to some 30,000 properties in October, the missed bins numbers are likely to increase. Veolia have put processes in place to make sure the number of repeat missed bin complaints are minimised.

CONTEXT

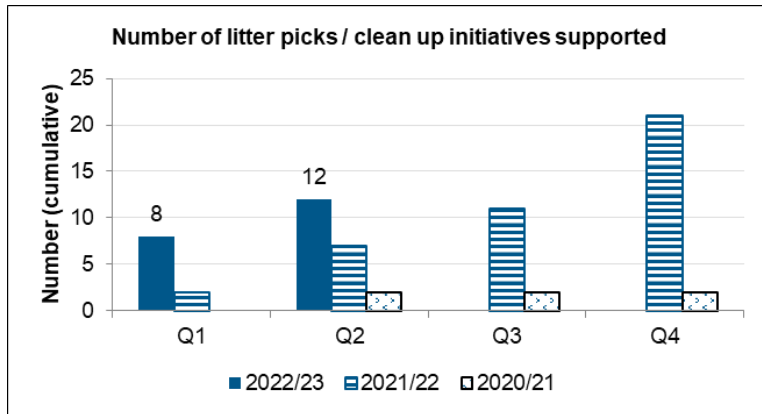
	July	August	September	Q1 Average
Refuse	30.12	23.03	20.2	24.45
Dry Recycling	22.63	14.62	20.83	19.36
Garden	0	7.05	1.35	2.8
Food	27.07	17.43	17.73	20.74
Average	19.96	15.53	15.03	16.84

The table shows a breakdown of the Q2 Missed Bins per 100,000 collections.

Unfortunately, Veolia are not able to provide us with average data for all of their contracts which helps provide context. We endeavour to have access to this information again as soon as possible.

The figure compares extremely well to a national average of over 50 missed bins per 100,000 collections.

A The number of litter picks / clean up initiatives supported (Measure reference 31)



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

COMMENTS

The Big Broadland Litter Pick 2022 scheme ended on 30th June. This means that in Q2 the number of volunteer litter picks has reduced from Q1 down to 4, however we continue to support any groups that would like to volunteer litter pick all year round.

The prize draw for the scheme has been run and all of the participants (12 groups) have been awarded £220 for their efforts.

Moving forward the Council will be working with Veolia to promote and support Community Groups utilising the Community Initiatives Fund as part of the new contract.

RISKS

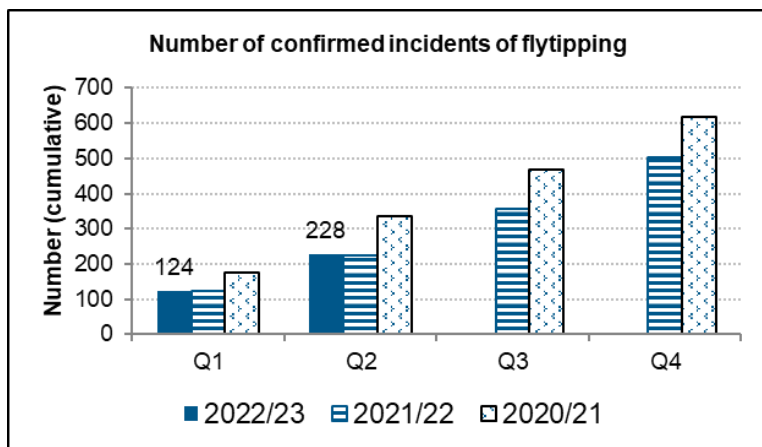
Weather - Wetter cooler weather may discourage volunteers from taking part

Financial pressures – Apathy towards volunteering during a cost-of-living crisis leading residents to prioritise their time, effort and how they spend their money

CONTEXT

The dates for The Big Broadland Litter Pick 2022 scheme, coincides with the Great British Spring Clean scheme ran by Keep Britain Tidy which took place from March 25th to April 10th 2022. According to Keep Britain Tidy, the Great British Spring Clean 2022 saw a total of 449,406 bags collected in the UK.

G Number of confirmed incidents of fly tipping (Measure reference 32)



Year End Success Target: No more than 500

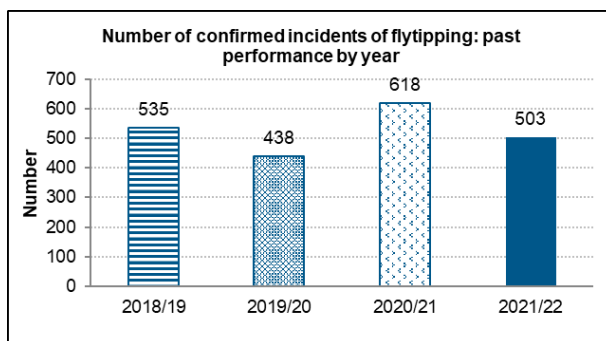
COMMENTS

104 incidents of fly tipping were recorded in Q2. This was similar to and slightly higher than the comparative quarterly number of incidents in 2021-22. At this half year point, results are on track to achieve the annual target of no more than 500 recorded incidents of fly tipping.

Investigation and enforcement activity remains strong and the Early Intervention ASB Officers have been providing increased visibility and reassurance to affected communities. In line with the new Regulatory Enforcement Policy, prosecutions for environmental offending will by default be published on the Council's website. This will help to further deter fly tipping in future.

RISKS

Fly tipping offending rates are sensitive to economic pressures. Rising cost of living pressures could worsen both residential and commercial / trade offending levels. Strong messaging about the unacceptability of fly tipping and the harm caused will be a key focus going forwards alongside 'duty of care' awareness and – where possible – publicising the Council's fixed penalty notice enforcement.



CONTEXT

Previous year data is shown in the graph.

Our Delivery Plan

2022/23 – 2023/24



Our Delivery Plan for 2022/23 - 2023/24

In response to the changing local government environment and the drive to provide the best services to our residents, Broadland and South Norfolk Councils agreed to move forwards with a collaboration in 2018 which has seen the councils develop a single officer team working across two districts.





Largest partnership of its kind with responsibility for

563 sq miles

Home to the

**NRP, Lotus,
The Broads**

and the visitor attraction with the highest footfall in Norfolk (Dinosaur Park)

Location of over

10,000

businesses
across the two
economies

Home to

260,000
residents

10 market
towns

Both in the

top 5 economies

to bounce back from Covid (Grant Thornton)

Our partnership has enabled us to have a stronger voice nationally, securing increased funding of £147.4m from central government to support our coronavirus response. This has enabled us to continue providing the local services our communities value. This comes at a time when many councils are facing funding pressures and budget gaps. Some of the things our One Team has achieved so far include:

- Launching a new housing system, giving you more flexibility to choose your own home
- Securing millions of pounds to support our local businesses
- Developing an Environmental Strategy for each district to protect and enhance our local environment
- Delivering a new Enforcement Strategy and Plan across the two Councils, supporting our high-quality customer-focused service delivery
- Unveiling Broadland Country Park for you to enjoy exploring, walking, cycling and horse riding
- Throughout coronavirus South Norfolk innovated and launched a new and enhanced leisure online platform making it easier for you to stay fit and healthy
- Creating a single website and email address for the Councils, helping us develop and improve our digital services for you
- New telephony system to make it easier for you to access our services, and support remote working, allowing us to be accessible for you in any location.

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

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

As coronavirus continues to be the biggest challenge the UK has faced in generations, the last two years have been exceptionally difficult for the people and businesses in our district. Its impact on people's health, wellbeing and the economy continues to be substantial. The collaboration has meant that with increased capacity, resilience and closeness to the community, our Councils are able to quickly step-up and provide on-going help at times of need and support during the recovery. Since the end of March 2020, here are some examples of successes from some of our one team:

Help Hub

20,104

calls taken from residents asking

5,000

calls made to shielding residents

**7 day
a week
working**

Hub support line opened

**until
22:00**

4,373

individuals visited on enhanced contact tracing to support self-isolation

Financial support to residents

51,764

calls taken by the Housing and Benefit Team

5,821

Benefit and Council Tax Support Claims received

£73,000

paid through Covid-19 hardship fund

£1,260,935

paid in extra Council Tax support

£263,000

paid in track and trace payments

In the community

2,750

prescriptions
collected

3,150

shopping
trips done

560

households
in food
poverty fed

4,000

food parcels
delivered

8

tonnes of food
distributed
to residents

45

community support
groups formed with
4,000
volunteers

Housing

294

residents provided
with temporary
accommodation

739

residents housed

781

people helped onto
the housing register

1,694

people a month
provided housing
advice

Corporate Achievements

85%

of staff working remotely

15%

of staff working from our offices

32

of our leisure staff redeployed to the NHS, 48 of our staff offering time to help the NHS

Launched zoom for over

600

staff and councillors

140

virtual committee meetings broadcast on YouTube, with over 19,500 views, totalling 4700 hours watch time

44

Trained Mental Health First Aiders

Supporting Businesses

£84 million

in grants to local businesses

10,000

businesses called offering support

First Councils to distribute
£1 million

to businesses forced to close

£1 million

of support distributed for every week of lockdown

We reviewed our working and office layouts to ensure we keep our customers, staff and members safe in Covid secure work-spaces.

The Councils recruited jointly to a new team – our Covid Support Advisors – who have offered practical help and support to both our businesses and residents.

Following the closure of the leisure centres, the Leisure Team worked across the one team in both districts, helping to support teams who were under pressure. The leisure team also helped at testing and vaccination sites and on the local hospital wards.

A Joint Covid Recovery Plan was agreed by both Councils in July 2020 which is currently being reviewed and updated.

Celebrated and thanked our Covid Community Heroes to recognise their amazing efforts in helping us with our response to Covid-19

Our One Team – delivering for the residents of Broadland and South Norfolk.

This document, our Delivery Plan, has been developed around our priorities and ways of working and describes our intended activities for 2022/23 - 23/24.

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

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

The Vision for our place

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

Growing our economy

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

Supporting individuals and empowering communities

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

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

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

Moving with the times, working smartly and collaboratively

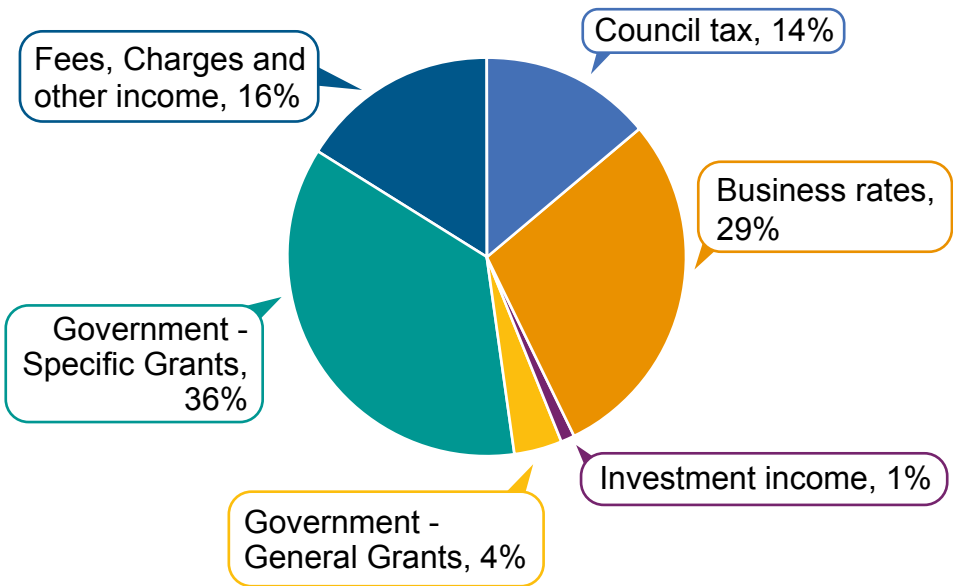
- Promote a place which has a clear and ambitious offer.
- Provide truly commercial, entrepreneurial and collaborative public services.
- Use the best of technology, customer insight and the right resources to deliver value for money services for our customers.



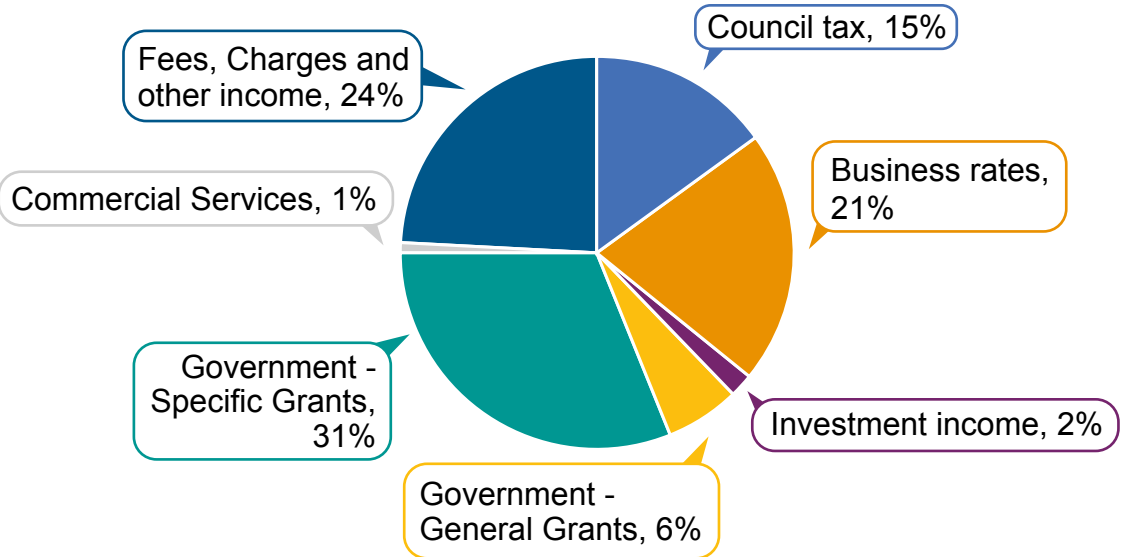
Where our money comes from

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

Broadland District Council - Where does the money come from

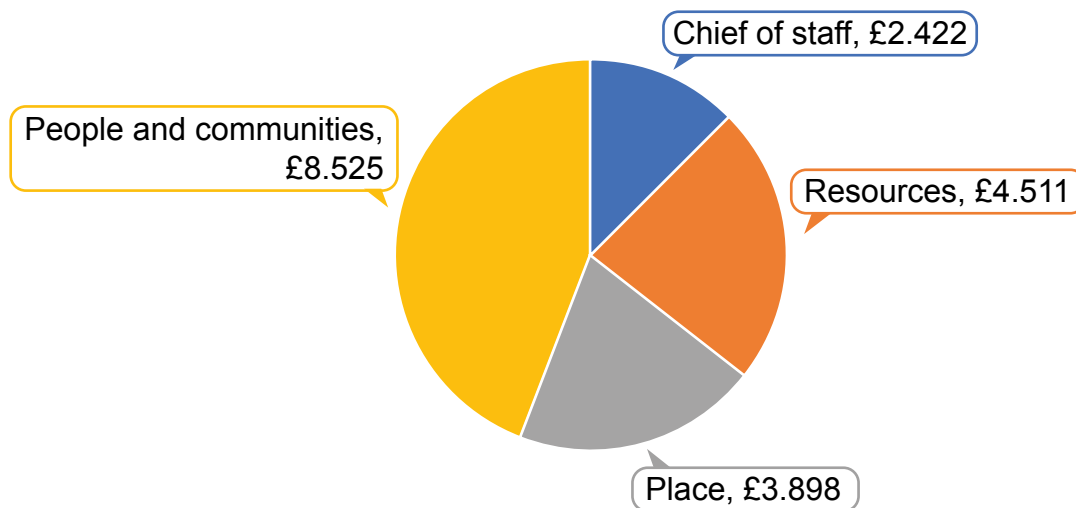


South Norfolk Council - Where does the money come from

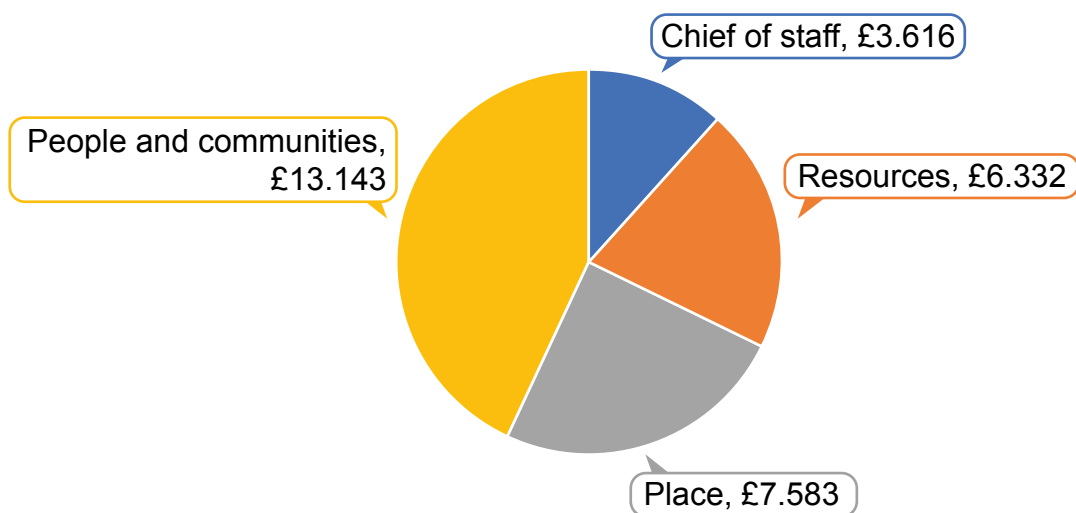


How our budget is to be spent in 2022-23

Broadland District Council - (Spend in millions)



South Norfolk Council - (Spend in millions)



Broadland District Council



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Delivery Programme - Projects for 2022 – 2024 (Updated in November 2022)



Growing the economy

Our long term ambitions:

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

Projects for 2022-24 which will help us get there:

Ref	Programme/Project	Priority Project?	Delivery Timescales	Lead Member	Lead Officer	Rationale for changes
GE1	(Both) Economic Development Strategic Plan Delivery of an Economic Strategic Plan to support economic recovery and take advantage of future growth opportunities.		October 2021 – June 2022	Cabinet Member for Stronger Economy (SNC) Cabinet Member for Economic Development (BDC)	AD Economic Growth & Programme Manager - Economic Growth	Project completed
GE2	(SNC only) Harleston Public Realm Improvements Creating a template for High street and public realm enhancement documents for future funding opportunities.	✓	October 2021 – June December 2022	Cabinet Member for Stronger Economy (SNC)	AD Economic Growth & Market Towns & Business Development Manager	Delays experienced due to consultation process and also with external delivery partners
GE3	(Both) Car Parking & Electric Vehicle Charging Points (EVCP) Work with the Norfolk Parking Partnership to develop and implement a car parking strategy for Broadland and South Norfolk including the provision of electric vehicle charging points.		November 2021 – October 2022 March 2023	Cabinet Member for Stronger Economy (SNC) Cabinet Member for Economic Development (BDC)	AD Economic Growth & Market Towns & Business Development Manager & Clean Growth and Sustainability Manager	We are currently out to tender for both BDC and SNC Council-owned sites and investigating opportunities with community for

						further EVCP provision
GE4	(SNC only) Electric boat charging points Work with the Broads Authority to enable the provision of electric boat charging points.		Pilot Project Launch May 2022	Cabinet Member for Stronger Economy (SNC)	AD Economic Growth & Market Towns & Business Development Manager	Completed
GE5	(BDC only) Food Innovation Centre and wraparound support package Providing grow-on space and innovation support for eligible food and drink businesses.	✓	<u>Capital Build Complete Wraparound support: June 2021 – December 2022 June 2023</u>	Cabinet Member for Economic Development (BDC)	AD Economic Growth & Growth Delivery Manager	Wraparound support project is funded to June 2023 and we are looking at opportunities for how this support will be continued beyond this date
GE6	(Both) Comprehensive Review of Council Owned Assets Collation of council assets into a single Works Programme for the maintenance, repair and re- purposing of Council assets to optimise use and to support ongoing projects.		September 2022 – September 2023	Cabinet Member for Stronger Economy (SNC) Cabinet Member for Economic Development (BDC)	AD Economic Growth & Community Assets Manager	
GE7	(Both) <u>Housing Development Strategy Affordable Housing Commuted Sums – operational plan</u> Finalise and implement a <u>plan for spend of the Affordable Housing Commuted Sums. Development Strategy that- which will aim to</u> maximise the delivery of new affordable homes whilst making best use of all suitable funding opportunities.		September 2021 – <u>June 2022 March 2023</u> <u>Draft complete September 2022</u>	Cabinet Member for Stronger Economy (SNC) Cabinet Member for Economic Development (BDC)	AD Economic Growth & Growth Delivery Manager	Following legal and governance advice it has been determined that as the criteria for the use of S106 funding is restricted by specific agreements this will be detailed

						and managed in an operational plan. Delays are associated with extended legal advice as part of the options appraisal
GE8	(Both) One Public Estate (OPE) Programme Providing shared facilities as part of the OPE programme. <u>This is an ongoing programme which will identify new projects that may generate commercial return for the Councils.</u>	✓	July 2021 – April 2023 <u>March 2024 (and ongoing)</u>	Cabinet Member for Stronger Economy (SNC) Cabinet Member for Economic Development (BDC)	AD Economic Growth & Growth Delivery Manager	This is an ongoing programme which will identify new projects that may generate commercial return for the Councils.
GE9	(Both) Development of Business Cases for Further Commercial Investment Opportunities Explore commercial and strategic opportunities which can contribute to and support growth in the economy.	✓	August 2021 – March 2024 (and ongoing)	Cabinet Member for Stronger Economy (SNC) Cabinet Member for Economic Development (BDC)	AD Economic Growth & Growth Delivery Manager & Strategic Growth Projects Manager	This is an ongoing programme which will identify new projects that may generate commercial return for the Councils.
GE10	(SNC only) Develop Local Development Orders for Consideration at Key Employment Sites If approved, these planning outcomes will secure and fast-track economic growth opportunities.	✓	March 2022 – March 2024	Cabinet Member for Stronger Economy (SNC)	AD Economic Growth Strategic Growth Projects Manager	



Our long term ambitions:

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

Projects for 2022-24 which will help us get there:

Ref	Programme/Project	Priority Project?	Delivery Timescales	Lead Member	Lead Officer	Rationale for changes
SI1	(Both) Review of our holiday activity schemes including Tots2Teens and Kids Camp Provide a consistent approach that meets the needs of families and is financially sustainable.		October 2021 – July 2022	Cabinet Member for Housing and Wellbeing (BDC) Cabinet Member for Better Lives (SNC) Cabinet Member for Customer Focus (SNC)	AD Individuals and Families & AD Community Services	Project completed
SI2	(Both) Review to explore improvements to the way to support independent living		September 2021 – June 2022	Cabinet Member for Housing and Wellbeing (BDC) Cabinet Member for Better Lives (SNC)	AD Individuals and Families	Project completed
SI3	(Both) Deliver improvements to how customers access and are supported through housing Drive efficiency, reduce unnecessary contact and provide more preventative information and advice.	✓	October 2021 – June 2022	Cabinet Member for Housing and Wellbeing (BDC) Cabinet Member for Better Lives (SNC)	AD Individuals and Families & Senior Housing and Wellbeing Manager	Project completed

SI4	(Both) Review of our temporary accommodation Enable more efficient use of our temporary accommodation and a clearer pathway from homeless to sustainable housing.	✓	October 2021 – December 2022 <u>June 2022</u>	Cabinet Member for Housing and Wellbeing (BDC) Cabinet Member for Better Lives (SNC)	AD Individuals and Families & Senior Housing and Wellbeing Manager	This programme has been pushed back due to demand pressures on operational business. A Cabinet report is due in the Nov/Dec Cabinets
SI5	(Both) Development of our successful help hub and partnership approach Providing prevention, advice and support to residents.		April 2022 – February 2024	Cabinet Member for Housing and Wellbeing (BDC) Cabinet Member for Better Lives (SNC)	AD Individuals and Families & Senior Housing and Wellbeing Manager	
SI16	(SNC Only) Finalise options and a decision made for the future leisure provision in Diss Enable communities to be as active and healthy both physically and mentally as possible, development of business plan for enhanced facilities.		<u>April 2023 – linked to GE8</u> September 2022	Cabinet Member for Customer Focus (SNC)	AD Community Services and Leisure Business Development Manager	Need to link options to wider comprehensive OPE programme in GE8
SI17	(SNC Only) Expand leisure offer in the East Enable communities to be as active and healthy both physically and mentally as possible, development of business plan for enhanced facilities.		<u>April 2023</u> Sept-2022	Cabinet Member for Customer Focus (SNC)	AD Community Services and Leisure Business Development Manager	On-going discussions with NCC on options for redevelopment of Framingham Earl site
SI18	Delivering a locality Health and Wellbeing strategy via the development of locality led Health and Wellbeing Partnerships in each district to drive partnership work and increase investment in prevention and addressing inequality.	✓	January 2022- – January 2023 <u>Sept 2022</u> (then ongoing BAU)	Cabinet Member for Housing and Wellbeing (BDC) Cabinet Member for Better Lives (SNC)	Director of People and Communities / AD Individuals and Families	The strategy is being developed through a partnership approach and aligning with the emerging health and wellbeing boards. This has taken more time to develop and therefore the programme has

						been pushed back six months.
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Protecting and improving the natural and built environment, whilst maximising quality of life

Our long term ambitions:

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

Projects for 2022-24 which will help us get there:

Ref	Programme/Project	Priority Project?	Delivery Timescales	Lead Member	Lead Officer	Rationale for changes
PE1	(BDC only) Work with Veolia to continue the successful mobilisation and monitoring of new Broadland waste contract, including the introduce of WEEE collections and the expansion of food waste across the whole district from October 2022 -	✓	November 2021 – October 2022	Cabinet Member for Environmental Excellence (BDC)	AD Community Services	Project completed
PE2	(Both) Planning for a New Settlement Assess the availability, suitability and achievability of New Settlement proposals in Greater Norwich.	✓	March 2022 ³² – March 2024 ⁴³	Cabinet Member for Planning (BDC) Cabinet Member for Stronger Economy (SNC)	AD Planning & Place Shaping Manager	Progress has been delayed as the focus has been on the GNLP, where the timetable has been extended and where the resources have been focussed.

PE3	(Both) Develop and deliver a strategy and specific action plans to decarbonise council activities towards achieving Net Zero		Develop decarbonisation strategy and outline action plans by March 2023 Develop and implement costed actions from 2022 through to March 2024 and beyond	Cabinet Member for Environmental Excellence (BDC) Cabinet Member for Clean & Safe Environment (SNC)	AD RegulatoryEconomic Growth & Clean Growth and Sustainability Manager	Work programme now sits within Economic Growth service area
PE4	(Both) Review of existing Tree Preservation Orders Ensure we have up to date Tree Preservation Orders, enabling us to protect specific trees, groups of trees or woodlands in the districts.		December 2022 – June 2025	Cabinet Member for Planning (BDC) Cabinet Member for Stronger Economy (SNC)	AD Planning & Development Manager	
PE5	(Both) Finalise options and develop full business cases for the improvements to Frettenham depot and replacement for Ketteringham depot Reduce carbon footprint, improve quality of staff welfare and facilities, future proof facilities and ensure safe operations.	✓	April 2022 – April 2024	Cabinet Member for Environmental Excellence (BDC) Cabinet Member for Clean & Safe Environment (SNC)	AD Community Services	
PE6	(Both) Tree Planting Deliver a programme of community engagement activity and enabling including specific projects to deliver tree planting targets.		April 2022 – March 2024	Cabinet Member for Environmental Excellence (BDC) Cabinet Member for Clean & Safe Environment (SNC)	AD RegulatoryEconomic Growth & Clean Growth and Sustainability Manager	Work programme now sits within Economic Growth service area
PE7	(BDC only) Review of opportunities of a Green BondFinance models Enabling capital-raising and investment for new and existing projects with environmental benefits.		October 2021 – March 2023	Cabinet Member for Finance (BDC)	AD Finance	Project title revised following legal advice



Our long term ambitions:

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

Projects for 2022-24 which will help us get there:

Ref	Programme/Project	Priority Project?	Delivery Timescales	Lead Member	Lead Officer	Rationale for changes
MT1	(Both) Implementation of a new Finance system (forms part of the Systems Transformation Programme) Enabling a single system and improved working practices delivering on the One Team Collaboration.	✓	September 2021 – April 2022	Cabinet Member for Finance (BDC) Cabinet Member for Finance & Resources (SNC)	AD Finance	Project completed
MT2	(Both) Waste Customer Services Review Review alignment of our waste customer services and operational systems including utilisation of In-Cab technology.	✓	December 2020 – June 2022 <u>March 2023</u>	Cabinet Member for Environmental Excellence (BDC) Cabinet Member for Clean & Safe Environment (SNC)	AD Community Services & Waste Senior Operations Manager	Delayed due to integration of systems with ECHO and priority given to reviewing Garden Waste billing
MT3	(Both) Business Case for a Customer Relationship Management (CRM) system Scope and opportunities identified with the aim to support the	✓	January 2022 - May 2022 <u>May 2023</u>	Cabinet Member for Transformation and Organisational	AD ICT/Digital and Transformation	The funding for the discovery phase has been agreed. The project is now moving into the

	organisation to organise and manage our customer relationships.			Development (BDC) Cabinet Member for Governance and Efficiency (SNC)		procurement phase with the specification being drawn up. On contract award the work will commence to deliver a costed business case to be taken to Cabinet for investment decision.
MT4	(Both) Review of our office accommodation and implementation of recommendation(s); including projects such as hub and spoke model Enable a work environment that supports our core principles and culture.	✓	December 2021 – December <u>March</u> 2023 ³² (timeline agile depending upon outcomes of the review)	Cabinet Member for Transformation and Organisational Development (BDC) Cabinet Member for Governance and Efficiency (SNC)	Director of Resources	Timeline amended in accordance with decision made by both councils in May 2022 to purchase the Horizon Centre.
MT5	(Both) Explore options of introducing webchat functionality for customers to establish the potential of webchat as an access channel Enabling customers to be able to access our services through their channel of choice.		April 2022– December 2022	Cabinet Member for Transformation and Organisational Development (BDC) Cabinet Member for Governance and Efficiency (SNC)	AD ICT/Digital and Transformation	

MT6	(Both) Expansion of Office 365 product suite Facilitate further digital transformation and innovation in the way we work.	✓	June 2022 – January 2023	Cabinet Member for Transformation and Organisational Development (BDC) Cabinet Member for Governance and Efficiency (SNC)	AD ICT/Digital and Transformation	
MT7	(Both) Delivery of Phase 2 of the joint website Implementation of new features, services, and capabilities within the Digital Services offerings.		June 2022 – January 2023	Cabinet Member for Transformation and Organisational Development (BDC) Cabinet Member for Governance and Efficiency (SNC)	AD ICT/Digital and Transformation	
MT8	(Both) Provision of a remote access solution Enable true workforce agility using a robust and secure solution.	✓	Exploration June 2022 – December 2023 Delivery <u>January 2023 - March 2023</u> – October 2024	Cabinet Member for Transformation and Organisational Development (BDC) Cabinet Member for Governance and Efficiency (SNC)	AD ICT/Digital and Transformation	An accelerator workshop has been completed and this has moved us into the investigation phase. We now anticipate delivering the remote access solution by the end of the financial year a

						year ahead of the original plan.
MT9	(Both) Implementation of a new Planning System (forms part of the Systems Transformation Programme) Enabling a single system and improved working practices.	ü	March 2022 – March 2023	Cabinet Member for Planning (BDC) Cabinet Member for Stronger Economy (SNC)	AD Planning & Business Improvement Manager	
MT10	(CNC) Record Digitilisation Comprehensive review of all historic paper files currently stored at several locations, to digitise all necessary records and securely dispose of remaining records.		April 2022 – April 2025 ⁵³	Cabinet Member for Planning (BDC) Cabinet Member for Stronger Economy (SNC)	CNC Service Manager	As agreed by CNC Board to enable full business case to be prepared.
MT11	(Both) Delivery of Moving Towards a First-Class Customer Service Strategy Embed progressive services that are driven by customer insight and engagement to ensure they meet customer need.	✓	April 2022 – April 2023	Cabinet Member for Transformation and Organisational Development (BDC) Cabinet Member for Customer Focus (SNC)	AD ICT/Digital and Transformation	
MT12	(Both) Back scanning of planning files Enabling a fit for purpose electronic planning application data set.		April 2022 – March 2024	Cabinet Member for Planning (BDC) Cabinet Member for Stronger Economy (SNC)	AD Planning & Business Improvement Manager	
MT13	(Both) Implementation of a new Revenues & Benefits System (forms part of the Systems Transformation Programme)	✓	April 2022 – October 2023 ^{Mid – 22/23}	Cabinet Member for Finance (BDC) Cabinet Member for Finance &	AD Individuals and Families	Procurement phase now complete. Now moving onto

	Enabling a single system and improved working practices.			Resources (SNC) Cabinet Member for Housing and Wellbeing (BDC) Cabinet Member for Better Lives (SNC)		implementation of chosen joint system.
MT14	(Both) Implementation of the Elections Bill Achieve compliance with the new legislation.	✓	April 2022 – March 2024	Leader and Cabinet Member for Policy (BDC) Leader and Cabinet Member for External Affairs (SNC)	Chief of Staff	
MT15	(Both) Review and alignment of Constitutions Processes and delegations are aligned to assist effective governance across one officer team.	✓	April 2021 – March 2024	Leader and Cabinet Member for Policy (BDC) Leader and Cabinet Member for External Affairs (SNC)	Chief of Staff	
MT16	(Both) Delivery of One Team Staff Development Programme Attracting and retaining key talent to the One Team.	✓	April 2022 – March 2024	Cabinet Member for Transformation and Organisational Development (BDC) Cabinet Member for Governance and Efficiency (SNC)	Chief of Staff	
MT17	(Both) Delivery of the Business Intelligence Programme	✓	Proof of Concept agreed: February 22	Cabinet Member for Transformation	AD ICT/Digital and Transformation	

	Providing performance data which is easy to access, reliable and available at the right time to the right people to support strategic and operational decision making and drive service improvement		Delivery: April 2024	and Organisational Development (BDC) Cabinet Member for Governance and Efficiency (SNC)		
MT18	(BDC) Migration of data to Her Majesty's Land Registry (HMLR) Centralisation of local land charges as required by the Infrastructure Act 2015 which transferred responsibility for local land charges to HM Land Registry	✓	January-April 2023 – December 2023	Cabinet Member for Planning (BDC)	Director of Place & Business Support Manager	To align with the completion of the M3 / Idox migration
MT19	(Both) Electoral Boundary Review Every polling district has an accessible polling station. Our electoral boundaries ensure that communities are fairly represented	✓	October 2023 – January 2025	Leader and Cabinet Member for Policy (BDC) Leader and Cabinet Member for External Affairs (SNC)	Chief of Staff	
MT20	(Both) Review the provision of WiFi to ensure it is fit for purpose and value for money. Implement the review recommendations to ensure the Wi-Fi provision is up to date and fit for purpose to support our new ways of working		December 2022	Cabinet Member for Transformation and Organisational Development (BDC) Cabinet Member for Governance and Efficiency (SNC)	AD ICT/Digital and Transformation	

MT21	<p><NEW> (BOTH) Complete the migration of M365. Provide a streamline and efficient technology architecture to enable staff to unlock new ways of working by integrating the current SNC & Broadland domains into one new southnorfolkandbroadland.gov.uk domain</p>	✓	<u>May 2022 - December 2022</u>	<u>Cabinet Member for Transformation and Organisational Development (BDC)</u> <u>Cabinet Member for Governance and Efficiency (SNC)</u>	<u>AD ICT/Digital and Transformation</u>	
MT22	<p><NEW> (BOTH) Review the ICT and Digital Strategy and devise the associated IT Roadmap.</p>	✓	<u>June 2022 – March 2023</u>	<u>Cabinet Member for Transformation and Organisational Development (BDC)</u> <u>Cabinet Member for Governance and Efficiency (SNC)</u>	<u>AD ICT/Digital and Transformation</u>	
MT23	<p><NEW> (BOTH) Implement the Portfolio Approach for Transformation projects and programmes. Provide an effective and embedded governance approach to managing projects and programmes that aligns delivery with resource and provides transparency and effective reporting of transformation benefits.</p>		<u>October 2022 – March 2023</u>	<u>Cabinet Member for Transformation and Organisational Development (BDC)</u> <u>Cabinet Member for Governance and Efficiency (SNC)</u>	<u>AD ICT/Digital and Transformation</u>	

MT25	<u><NEW> (BOTH) Implement a single network to increase performance and resiliency.</u>		<u>April 2023</u>	<u>Cabinet Member for Transformation and Organisational Development (BDC)</u> <u>Cabinet Member for Governance and Efficiency (SNC)</u>	<u>AD ICT/Digital and Transformation</u>	
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Our Business As Usual Activities which support us to achieve our ambitions:

Alongside delivering our key projects and programmes, the main bulk of our work is delivering key and critical Council services to our customers. The below table provides the overview of these BAU activities:

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
A Chief of Staff – Governance						
A1	Review of members Code of Conduct	Aligned members' Code of Conduct and process for dealing with alleged breach of Code.	May 2023	Monitoring Officer	Links to all priority areas	
A2	Review process for Freedom of Information Requests and Subject Access Requests	A new process / system which would streamline the process, for all involved, with a view to linking into the CRM project if possible	July 2022	Chief of Staff	Moving with the times, working smartly and collaboratively	Paused whilst the initial work in relation to the CRM is undertaken

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
A3	External review of the Internal Audit Service against the Public Sector Internal Audit Standards	Continued compliance with the Public Sector Internal Audit Standards.	December 2022	Head of Internal Audit	Moving with the times, working smartly and collaboratively	Complete
A4	Provision of Governance & Democratic function	Decisions are made in accordance with legislation and the constitution.	Ongoing	Chief of Staff	Links to all priority areas	
A5	Member development and training	Well informed members who make sound decisions	Ongoing	Chief of Staff	Links to all priority areas	
A6	Data Protection and Freedom of Information (FOI) compliance	Minimal data protection breaches, with very few requiring report or resulting in complaints to the Information Commissioner's Office (ICO). FOI requests are responded to in statutory timeframe, the Councils receive minimal internal review and complaints to the ICO.	Ongoing	Chief of Staff	Links to all priority areas	
A7	Equalities - monitor and assist compliance with public sector equality duty	The Councils are compliant with their equality duties, ensuring equality considerations are at the centre of policy formulation and decision making.	Annual report - 31 January Review and Publish Equality Objectives by April 2024	Chief of Staff	Links to all priority areas	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
A8	Provision of a high-quality Internal Audit Service to both Councils across Norfolk and the East	Stakeholders provided the assurance that controls, risk management and corporate governance is in place and effective.	Ongoing	Head of Internal Audit	Links to all priority areas	
A9	Publishing and maintaining the electoral register, including the annual canvass	The electoral register is accurate and complete as possible, ensuring that everyone who is eligible and wants to vote is able to do so.	<ul style="list-style-type: none"> • July/August - data matching exercise • August/November – annual canvass • 1 December – publish an electoral register • February – postal voter identifier refresh 	Electoral Registration Officer	Links to all priority areas	
A10	Deliver effective and efficient elections for all types of election activity	Polls are delivered to ensure a consistent high-quality experience for voters and those wanting to stand for election.	<ul style="list-style-type: none"> • Any by-elections that occur up to 2024 • District and parish elections – 4 May 2023 	Returning Officer/ Chief of Staff	Links to all priority areas	
A11	Civic Receptions	Well planned and successful civic and Chairman events that promote the Council and ensure that the community is well represented.	Ongoing	Chief of Staff	Links to all priority areas	
B Chief of Staff - HR and OD						

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
B1	Management of employee absences and turnover	Short term and long-term sickness absence targets % reduction in absence Staff retention target of 90%	Monitored and reported Quarterly	Chief of Staff	Links to all priority areas	
B2	Employee Wellbeing	Utilisation of Employee Assistance Programme and Mental Health First Aiders	Ongoing	Chief of Staff	Moving with the times, working smartly and collaboratively	
B3	Create a culture to enable employees to be the best version of themselves	<ul style="list-style-type: none"> • % response rate employee opinion survey • % improvement wellbeing survey • % improvement employee opinion survey • % completion rate half year and end of year appraisals 	Monitored and reported Quarterly	Chief of Staff	Moving with the times, working smartly and collaboratively	
B4	Workforce Planning Strategy to include hybrid working, talent management, graduates & apprentices and future skills with partner organisations	<ul style="list-style-type: none"> • # Output measured high performance ratings • # career moves / internal promotions • # recruits against strategic target 	Monitored and reported Quarterly	Chief of Staff	Moving with the times, working smartly and collaboratively	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
B5	Build on and create an inclusive One Team culture	<ul style="list-style-type: none"> Completed gender pay submission Completed action plan 	Monitored and reported Quarterly	Chief of Staff	Moving with the times, working smartly and collaboratively	
C Chief of Staff – Marketing and Communications						
C1	Create targeted and effective stakeholder communication strategies to ensure all stakeholders receive the information they need at the right time through the right channels	<ul style="list-style-type: none"> Growth in social media engagement and following Over 60% positive and neutral sentiment press clippings Volume increase year on year of positive and proactive coverage More than 75% of staff believe they are adequately to extremely well informed 	<ul style="list-style-type: none"> Residents' magazines March 2023 and 2024 July 2023 and 2024 November 2023 and 2024 Social media Year round Public relations Year round Internal communications annual plan September 2022 and 2023 Internal communications benchmarking survey August 2022 and 2023 	Chief of Staff	<p>Moving with the times, working smartly and collaboratively</p> <p>Supporting individuals and empowering communities</p>	
C2	Creation of revenue streams through the creation of third-party advertising and sponsorship opportunities	<ul style="list-style-type: none"> 10% increase in revenue compared with 2021/2022 10% increase in revenue compared with 2022/2023 	<ul style="list-style-type: none"> March 2023 March 2024 	Chief of Staff	Moving with the times, working smartly and collaboratively	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
C3	Promotion of annual events such as the Community Awards, Staff Awards and the Business Awards	<ul style="list-style-type: none"> • Number of nominations comparable with previous years for all awards • Positive engagement with social posts promoting event and event winners • Positive level of business engagement through sponsorship of awards 	Award dates TBC	Chief of Staff	<p>Moving with the times, working smartly and collaboratively</p> <p>Supporting individuals and empowering communities</p>	
C4	Delivery of Marketing and Comms campaigns for each service area	A good level of awareness of promoted support/service with targeted stakeholder. Exact measures to be documented in the relevant Marketing and Comms Plan.	Ongoing throughout the year	Chief of Staff	Links to all priority areas	
C5	Supporting resident engagement on County-wide initiatives	A good level of awareness of promoted support/service with targeted stakeholder detail of which will be documented on the communications plan.	Ongoing throughout the year	Chief of Staff	Links to all priority areas	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
D Resources – Council Tax and NNDR						
D1	Implement NDR Revaluation on 1 April 23	Revaluation of NDR delivered accurately and on time.	1 April 2023	Internal Consultancy Senior Lead (CTAX NNDR)	Moving with the times, working smartly and collaboratively	
D2	Collection of Council Tax and NDR	Collection rate exceeds the target set.	Ongoing	Revenues Manager	Moving with the times, working smartly and collaboratively	
E Resources – Finance						
E1	Financial support to key corporate projects	Development of a sound financial case and support where applicable. Procurement advice to be provided as required.	Ongoing dependent upon project timelines	Senior Finance Business Partner & Procurement Team	Moving with the times, working smartly and collaboratively	
E2	Implementation of new accounting standard (IFRS 16) for leases	Successful implementation for 22/23 <u>23/24</u> Accounts	May 202 43	Capital Accountant	Moving with the times, working smartly and collaboratively	Nationally implementation has been deferred until the 23/24 Accounts.
E3	Retender contracts eg Cash Collection Contract. Merchant Acquiring Contract	New contract in place	December 2022	Finance Manager	Moving with the times, working smartly and collaboratively	
E4	Produce a new Procurement Strategy and review approach to sustainability in Procurement	New Strategy delivered	December 2022 <u>April 23</u>	Procurement Consortium	Moving with the times, working smartly and collaboratively	Staffing changes in the procurement consortium have delayed this project

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
E5	Delivery of core Accountancy services	The Councils' resources are managed effectively and provide value for money.	<ul style="list-style-type: none"> Feb – Budget Jun - Accounts 	Finance Manger & Senior Finance Business Partner	Moving with the times, working smartly and collaboratively	
E6	Delivery of core Financial Transactions services	The Councils' resources are managed effectively and provide value for money.	Ongoing	Finance Manager	Moving with the times, working smartly and collaboratively	
E7	Delivery of core Procurement services. Nb: Will be working in collaboration with Breckland so will be looking to standard processes and develop contract management practices.	The Councils' resources are managed effectively and provide value for money.	Ongoing	Procurement Consortium	Moving with the times, working smartly and collaboratively	
F Resources – Customer Services						
F1	Expand and improve our customer access channels in line with our Digital Strategy and our Systems Transformation Programme	Customers can access our services through their channel of choice. Each access channel is cost-effective in its delivery of services.	Ongoing	Assistant Director ICT/Digital and Transformation	Moving with the times, working smartly and collaboratively	
F2	Support the delivery of the outputs of the Accommodation Programme	Providing the best service, we can to our customers.	December 2022 (depending on ourcomes of accommodation review)	Assistant Director ICT/Digital and Transformation	Moving with the times, working smartly and collaboratively	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
F3	Maintain effective and efficient customer contact centre that reflect both customer and business need in line with the strategic direction of the One Team	Core customer contact team understands and acts on operational data with a suite of relevant KPIs. Call centre understands demand, resources and continually identifies/shares insight that applies to service areas across the organisation.	Ongoing	Assistant Director ICT/Digital and Transformation	Moving with the times, working smartly and collaboratively	
F4	Support transformation projects by embedding the use of customer insight data across the organisation	Customer insight drives appropriate business decisions using toolkits, techniques and data.	Ongoing	Assistant Director ICT/Digital and Transformation	Moving with the times, working smartly and collaboratively	
F5	Align Out of Hours contracts to ensure they remain value for money and reflect business need	Provide the customers with a accessible and cost-effective out of hours phone system.	October 22 – March 23	Assistant Director ICT/Digital and Transformation	Moving with the times, working smartly and collaboratively	
G Resources – ICT/Digital						
G1	Support the technical delivery of the Systems Transformation Programme	ICT/Digital platforms that are aligned to the One Team, delivered to requirements	Ongoing – dependent upon project business case timelines	Assistant Director ICT/Digital and Transformation	Moving with the times, working smartly and collaboratively	
G2	Support the delivery of corporate projects such as Accommodation Review, Business Intelligence	Projects are supported from ICT/Digital to be delivered.	Ongoing – dependent upon project business case timelines	Assistant Director ICT/Digital and Transformation	Moving with the times, working smartly and collaboratively	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
G3	Support in the delivery of existing and any emerging customer access channels such as, the Telephony System	Optimised customer access channel that delivers on the vision of our Digital Strategy and Customer Charter	Throughout 2022	Assistant Director ICT/Digital and Transformation	Moving with the times, working smartly and collaboratively	
G4	Deliver effective and efficient ICT operations service that meets the needs of the customer	Council systems, infrastructure and the service desk are operating in line with the business need and customer expectations	Ongoing	Assistant Director ICT/Digital and Transformation	Moving with the times, working smartly and collaboratively	
G5	Keep abreast of new and emerging technologies and the opportunities for their adoption across the One Team	An adaptable and progressive ICT/Digital service that delivers on customer need.	Ongoing	Assistant Director ICT/Digital and Transformation	Moving with the times, working smartly and collaboratively	
G6	<NEW> Implement an ITIL-based Service Management capability	<u>A service desk that meets operational need with a customer-first focus</u>	<u>June 2022 – March 2023</u>	<u>Assistant Director ICT/Digital and Transformation</u>	<u>Moving with the times, working smartly and collaboratively</u>	
H Resources – Facilities						
H1	Delivery of capital works to Council offices	The Councils' office space remains accessible and open to enable services to be delivered to residents and businesses.	Dependent upon outcome of accommodation review.	Assistant Director ICT/Digital and Transformation	Moving with the times, working smartly and collaboratively	
H2	Effectively maintain the Councils' office spaces, to ensure all buildings remain accessible and open to enable services to be delivered to	Zero disruption to Council services/operation due to property issues.	Ongoing	Assistant Director ICT/Digital and Transformation	Moving with the times, working smartly and collaboratively	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
	residents and businesses.					
H3	Review the current opening hours of the Councils' HQ buildings	Our office opening hours reflect the needs of customers and the business and are consistent across sites.	Ongoing	Assistant Director ICT/Digital and Transformation	Moving with the times, working smartly and collaboratively	
I Resources – Innovation, Strategy and Programmes						
11	Development and delivery of a new planning and performance framework	The organisation has a clear vision and framework for performance, ensuring it stays abreast of any key service delivery issues at all levels and risk is minimized.	May 2022	Strategy and Programmes Manager & Transformation Lead Officer	Moving with the times, working smartly and collaboratively	
2	Implementation of System Transformation Service Reviews within Planning/Environmental Health & Food, Safety & Licencing	The service area is supported to deliver an impactful transformation review which delivers efficiencies, cost-effectiveness and increased levels of service.	<u>September 2022</u> <u>January 2023</u>	Transformation, Innovation and Internal Consultancy Manager	Moving with the times, working smartly and collaboratively	The reviews have been completed and the findings and outcomes are being finalised,
13	Implementation of Business Transformation Service Reviews across the organisation	Service areas are supported to deliver impactful transformation reviews which deliver efficiencies, cost-	Expected to start in 2023/24	Transformation, Innovation and Internal Consultancy Manager	Moving with the times, working smartly and collaboratively	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
		effectiveness and increased levels of service.				
14	Development of a new 4-year Strategic Plan for the two Councils, leading to the end of the current Strategic Plan in 2024	The Councils remain efficient and effective, future focused and plans activities to achieve our vision and goals.	April 2023 – April 2024	Strategy and Programmes Manager	Moving with the times, working smartly and collaboratively	
15	Programme management of SPARK Transformation Programme	Delivery of Feasibility Study collaboration roadmap.	Ongoing	Strategy and Programmes Manager	Moving with the times, working smartly and collaboratively	
16	Programme management of the Officer-led Resources Co-ordination Group	Resources are managed effectively across the organisation, ensuring we can deliver our Delivery Plan	Ongoing	Strategy and Programmes Manager	Moving with the times, working smartly and collaboratively	Now reflected in MT23
17	Monitoring, analysing and reporting of strategic risk, performance and finance to CMLT and Members; including in year reviews and updates of the Delivery Plan for 2022/23 – 2023/24	Risk is minimised where possible and performance is used to drive service improvement.	Quarterly	Strategy and Programmes Manager	Moving with the times, working smartly and collaboratively	
18	Provide training and support to the Internal Consultancy Team	Capability within the team is built and the Transformation agenda is delivered in an effective way.	Ongoing	Transformation, Innovation and Internal Consultancy Manager /Strategy and Programmes Manager	Moving with the times, working smartly and collaboratively	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
I9	Build understanding and capacity within the central transformation and strategy team and then wider organisation of agile working and the concept of innovation.	Better support to the organisation to increase productivity and efficiency, and creativity for transformation and change.	Ongoing	Transformation, Innovation and Internal Consultancy Manager /Strategy and Programmes Manager	Moving with the times, working smartly and collaboratively	
I10	Monitoring the performance of the business through the Quarterly Business Governance Quarterly Reports to CMLT	Corporate Governance oversight which provides assurance against statutory requirements and other key metrics and to inform corporate decision-making process.	Quarterly	Transformation Lead Officer	Moving with the times, working smartly and collaboratively	
J People and Communities – Early Help						
J3	Refreshed post-Covid approach to support good physical and mental health through well placed / timed interventions	Increased participation in activity in identified thematic and geographical hotspots such as anti-social behaviour, falls, obesity	Supporting four target cohorts per annum	Help Hub and Communities Senior Manager/Leisure Business Development Managers	Supporting Individuals & Empowering Communities	This has been workstream which is part of core business and no requirement to be made a specific project.
J4	Ensure range of Apprenticeship/Graduate opportunities exist for those that want them	Promote benefits of Apprenticeships to local businesses and provide quality opportunities across	September 2022	AD-Individuals and Families	Supporting Individuals & Empowering Communities /Growing the Economy	This workstream is part of core work and not a specific project

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
		hard to recruit Council roles				
J5	Influence the range of training opportunities to support South Norfolk and Broadland businesses, employability and encourage lifelong learning	Increase in residents accessing training, confirmed via annual skills survey	March 2023 September 2022	Assistant Director Individuals and Families Assistant Director of Economic Development	Growing our economy	
J6	Support a range of events, activities and networks to raise awareness of community-based services and celebrate success	<ul style="list-style-type: none"> Annual Community at Heart awards completed Annual Community Awards completed Queens Platinum Jubilee 	Oct each year Oct each year June 22	Help Hub and Communities Senior Manager	Supporting Individuals & Empowering Communities	Completed
J7	Continued support for victims of domestic abuse through raising awareness of services and effective collaboration with partners	Earlier identification of victims and their families.	Ongoing	Help Hub and Communities Senior Manager	Supporting Individuals & Empowering Communities	
K People and Communities – Leisure						
K1	Implement the ongoing Leisure Recovery Plan to increase use and income with an enhanced centre and non-centre-based leisure offer to improve	Increase in: <ul style="list-style-type: none"> Participation and footfall Membership subscriptions 	Return to Pre-COVID position by March 2024 Operationally cost neutral by March 2025	AD Community Services Leisure Operations Managers	Supporting Individuals & Empowering Communities	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
	activity levels of residents (SNC only)	<ul style="list-style-type: none"> Enhanced on-line offer Profitability – achieving cost neutrality Customer satisfaction levels at centres Increased targeting and market segmentation – use of Datahub Improved in-house marketing Improved service offer Non-based and more informal community based physical activities 				
K2	Review/ development of Broadland and South Norfolk Leisure Strategy	A new joined up and clear Health and Leisure strategy, covering April 2022 – December 2024. To include recovery plan from COVID and expansion of non-centre-based leisure	Dec 2024	AD Community Services Leisure Business Development Officers	Supporting Individuals & Empowering Communities	
K3	Work with Greater Norwich Growth Board, FMG Consulting and other stakeholders, to help develop the new	Strategy documents published by Spring 2022, with clear insight to inform policy decisions and strategy	May 2022	AD Community Services	Supporting Individuals & Empowering Communities	Completed

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
	Greater Norwich Sport & Physical Activity Strategy	going forward, until 2038				
K4	Continue to develop the jointly managed / funded South Norfolk and Broadland Locality Development Officer position, working in partnership with Active Norfolk	Successful partnership working and achievement of locality objectives, including leading the development and implementation of a strategic framework for physical activity for Broadland and South Norfolk	December 2022	AD Community Services	Supporting Individuals & Empowering Communities	
K5	Facilitate a wider leisure offer, enabling communities to be as active and healthy both physically and mentally as possible	An agreed policy position for development of community-based leisure opportunities, with each business case considered on its individual merit.	Individual timelines to be informed and agreed as part of Business Cases	AD Community Services/AD Economic Growth/AD Individuals & Families	Supporting Individuals & Empowering Communities	
K6	Improved utilisation of Ketts Park, delivering appropriate improvements, including completion of tennis court refurbishment, car park improvements, exploration of café and soft play business cases (SNC only)	Tennis court refurbishment completed and increased utilisation and income generation. Car park repair completed. Café and soft play business cases developed.	Ongoing	AD Community Services	Supporting Individuals & Empowering Communities	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
K7	Review the online class offering, with a view to ensuring value for money and creating a service that is utilised by the wider community and hard to reach groups	Proposed move to more on demand content, explore opportunities to target specific underrepresented and hard to reach sectors (e.g. housebound, care homes, awaiting orthopedic surgery)	Ongoing	AD Community Services	Supporting Individuals & Empowering Communities	
K8	Develop use of and access to Framingham Earl Sports Centre (SNC only)	Business case developed for improvements to facilities	Ongoing	AD Community Services	Supporting Individuals & Empowering Communities	
K9	Business case and Installation of EGYM equipment at Wymondham and Long Stratton Leisure Centres (SNC only)	EGYM equipment installed and creation of additional membership category to create new income stream. Scoping completed and agreed way forward proposed.	September 2022- Equipment now ordered	AD Community Services	Supporting Individuals & Empowering Communities	Completed
K10	Efficient and safe operational delivery of the Leisure Centres and community leisure offerings	Implementation of COVID-19 recovery Plan. Working towards Quest Quality Accreditation across the other leisure sites.	Ongoing	AD Community Services Leisure Operations Manager	Supporting Individuals & Empowering Communities	
K11	Review of Leisure Centre management systems (SNC only)	Explore opportunities to replace the current and somewhat limited	March 2023 September 2022	AD Community Services	Supporting Individuals & Empowering Communities	Delayed due to needing to integrate any

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
		database management system with one that is more fit for purpose		Lesiure Operations Manager		new system to new EGYM equipment
K12	Review of Joint Use Agreements with Long Stratton and Wymondham schools/leisure centres (SNC only)	Undertake a review of these to ensure they are mutually beneficial to both parties and fit for the future growth in both towns.	Ready for September 2022 school year	AD Community Services Lesiure Operations Manager	Supporting Individuals & Empowering Communities	Completed
L People and Communities – Waste Services						
L1	Increase recycling rates and reduce contamination	Improve the environment by reducing the contamination of bins and increasing the level of recycling by influencing residents' positive waste habits including waste reduction Increase recycling rate to 60% across both Council's April 2024	Ongoing	Contracts, Policy and Partnerships Officer	Protecting and Improving Our Natural and Built Environment	
L2	Retendering of Garden Waste Contracts	Successful re-tendering of contracts	Q3 2022	Internal Consultancy lead – Waste	Protecting and Improving Our Natural and Built Environment	Completed
L3	Delivery of Government Waste Strategy	Required service changes and improvements are	TBD	AD Community Services	Protecting and Improving Our Natural and Built Environment	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
		efficiently delivered in line with the Governments strategy	Develop implementation plans to ensure compliance with new strategy - Ongoing	Contracts, Policy and Partnerships Officer		
L4	Deliver effective waste services	<ul style="list-style-type: none"> • Ensure compliance and H&S of both waste services • Maintain operator license accredited quality assurance standard (SNC). • Effective monitoring of Broadland contract in partnership with Veolia 	Ongoing	AD Community Services Waste Senior Operations Manager Contracts, Policy and Partnerships Officer	Protecting and Improving Our Natural and Built Environment	
L5	Sustainably manage the street scene to deliver high quality public areas and highways that are clean, meet customer needs and maximises community involvement	<ul style="list-style-type: none"> • Improve the environment through actions in our Environmental Strategy • Reduce time taken to clear up fly-tipping • Reduced level of instances and complaints relating to street scene recorded, – improved environment and reduced Anti-Social Behaviour 	Ongoing	AD Community Services Waste Senior Operations Manager Contracts, Policy and Partnerships Officer	Protecting and Improving Our Natural and Built Environment	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
M People and Communities – Housing Standards & Independent Living						
M1	Promoting and enforcing the Minimum Energy Efficiency Standards in the private rented sector	To reduce the numbers of non-compliant poor energy efficient properties and create a sustainable process for future enforcement actions.	Ongoing	Senior Housing Standards Manager	Protecting and Improving Our Natural and Built Environment	
M2	Continue to align our housing standards team. Widen scope of delivery to address hard to reach housing issues	Preventative grant schemes reviewed and implemented. New Independent Living Assistance Policy delivers flexibility addressing strategic issues such as mental health and hospital discharge within 12 months.	New Independent Living Policy and grant Schemes to be fully implemented by July 2022 months.	Senior Housing Standards Manager	Supporting individuals and empowering communities	Completed
M3	Ensuring homes in Broadland and South Norfolk are safe and healthy through robust enforcement of legislative standards	<ul style="list-style-type: none"> Vulnerable residents are supported through our core services. Increase in identification of HMOs Four empty homes enforcement procedures started per annum. 	Ongoing	AD Individuals and Families	Protecting and Improving Our Natural and Built Environment	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
M4	Delivery of the Warm Homes Programme for residents	<u>Refresh the programme following changes to funding from April 2023</u> Creating a long-term plan to continue to address fuel poverty and raise household expenditure through energy efficiency and other cost reduction initiatives	Ongoing	AD Individuals and Families	Supporting individuals and empowering communities	The funding from central Government has changed since this workstream was developed. We will now look to understand the future requirements of the funding and how the Council can continue to develop the programme.
N People and Communities – Housing & Benefits						
N1	Improve accommodation options and safety for victims of domestic abuse	Improved outcomes for victims of domestic abuse	Ongoing	Senior Housing and Wellbeing Manager	Supporting individuals and empowering communities	
N2	Continue work with partners in line with our rough sleeper strategy and central Government to focus on rough sleeping.	No one in South Norfolk or Broadland faces a second night out on the streets without an offer of accommodation.	Ongoing	Senior Housing and Wellbeing Manager	Supporting individuals and empowering communities	
N3	Deliver housing advice services in line with the	The Councils provide sustainable outcomes which meet the	Ongoing	Senior Housing and Wellbeing Manager	Supporting individuals and empowering communities	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
	priorities of our homelessness strategy	ongoing and changing needs of residents and prevent homelessness.				
N4	Deliver effective and efficient benefit services, and work with partners and clients to support people out of hardship post-Covid and avoid dependency trap	Working age claimants are supported into employment options Non-working age support to remain independent at home	Ongoing	Senior Housing and Wellbeing Manager	Supporting individuals and empowering communities	
O Place – Economic Growth						
O1	Market Towns and High Street Innovation: <ul style="list-style-type: none"> Develop and implement Market Towns plan. Explore and implement opportunities relating to innovative use of space on the high street. Investigate further opportunities for public realm improvements. 	Reduction in vacant retail space in market towns.	Plan Development September 2022 Implementation January 2023 and ongoing	AD Economic Growth Market Towns & Business Development Manager	Growing our economy	
O2	Infrastructure and facility improvements to protect and enhance Broadland and Queen's Hills Country Parks	<ul style="list-style-type: none"> Provision of high-quality open spaces. Increased visitor numbers. 	<u>Broadland Country Park</u> Milestones to come from the delivery of the masterplan – due <u>April 2022/January 2023</u> .	AD Economic Growth Community Assets Manager	Protecting and improving our natural and built environment	Other priorities on site have delayed the masterplan. Specialist consultants now appointed to deliver masterplan.

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
O3	Delivery of ongoing improvements and enhancements to the Bure Valley Path and Bure Valley railway site: <ul style="list-style-type: none"> Working with Norfolk County Council to improve information and access. Bridge improvement programme. Boundary fence improvements. 	<ul style="list-style-type: none"> Improve the quality of the infrastructure and the visitor experience. Increased visitor numbers. 	<p>Completion of Bure Valley Path improvements - March 2023</p> <p><u>Path improvements complete October 2022</u></p> <p><u>Fence improvements complete</u></p> <p><u>Bridge improvements September 2022 – March 2024</u></p>	<p>AD Economic Growth</p> <p>Community Assets Manager</p>	<p>Protecting and improving our natural and built environment</p> <p>Supporting individuals and empowering communities</p>	Updated in respect of elements which have now been completed.
O4	Delivery of infrastructure improvements to support and enable growth	<ul style="list-style-type: none"> Securing funding for sustainable transport along the Stanfield Spur (Hethel – Wymondham). Delivering highways infrastructure to support growth in the Broadland Growth Triangle Area Action Plan. 	Ongoing	<p>AD Economic Growth</p> <p>Growth Delivery Manager</p> <p>Strategic Growth Projects Manager</p>	<p>Growing our economy</p> <p>Supporting individuals and empowering communities</p> <p>Protecting and improving our natural and built environment</p>	<p>We are working to secure funding for delivery of Hethel infrastructure.</p> <p>Plumstead Road T-junction: completion expected by December 2023</p>
O5	Work with partners to promote Cambridge Norwich Tech Corridor	Attract sector and place-based investment into	Ongoing	AD Economic Growth	Growing our economy	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
		Broadland & South Norfolk.		Growth Delivery Manager Strategic Growth Projects Manager		
O6	Food Enterprise Zone & Norwich Research Park Progress further opportunities for development on the enterprise zones.	Continue to promote and attract inward investment.	Ongoing	AD Economic Growth Strategic Growth Projects Manager Growth Delivery Manager	All priorities	
O7	Business Support and Facilitation Review current provision for networking and business to business events.	<ul style="list-style-type: none"> An evolving package of business support to enable growth and development of local enterprises. A successful platform to showcase our leading businesses. 	Ongoing	AD Economic Growth Market Towns & Business Development Manager	Growing our economy	BDC Business Builder programme launched in Oct 2022.
O8	Promote Visitor Economy and Tourism <ul style="list-style-type: none"> Work with Destination Marketing Organisations (DMO's) and other partners to define the Tourism Sector Deal, promote the wider area to 	The visitor economy within our districts grows and continues to be seen as a key sector.	Ongoing	AD Economic Growth Market Towns & Business Development Manager	Growing our economy	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
	visitors and support local tourism businesses. <ul style="list-style-type: none"> Raise awareness in and generate income for our area as a destination for use by the TV and Film industries. 					
O9	Business Support through Training <ul style="list-style-type: none"> Promotion of Apprenticeships and other work-related training to businesses. Engage with businesses to understand skills gaps and evolve the package of direct/indirect delivery to address local needs. 	<ul style="list-style-type: none"> Increase in number/skill level of apprentice placements across the districts over rolling 12-month period. Enhanced programme of business-related courses linked to the needs of local businesses. 	<p>Create and maintain online forum for local and internal opportunities—June 22-October 2022 – September 2024</p> <p>Programme of training courses that target identified skills gaps – September 2022ongoing</p>	AD Economic Growth AD Individuals & Families Programme Manager – Economic Growth	Growing our economy Supporting individuals and empowering communities	Activity picked up through the BDC Business Builder programme launched in Oct 2022. Working with Norfolk Chambers on the Local Skills Investment Plan to understand and address skills gaps.
O10	Management of Council-owned Assets <ul style="list-style-type: none"> Continued operation and improvement of assets in accordance with regulations. Maximise the use of our assets through 	Provision of high-quality public areas that meet the needs of the community. Improved management of council owned assets to deliver:	Ongoing	AD Economic Growth Community Assets Manager	Supporting individuals and empowering communities Protecting and improving our natural and built environment	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
	<p>repurposing, disposal or development where appropriate.</p> <ul style="list-style-type: none"> Continuous improvement in our approach to estate management. Tree Maintenance and Inspection Programme. 	<ul style="list-style-type: none"> Improved safety. Lower costs. Better utilisation. Supporting green initiative/ambition. 				
O11	<p>Green Infrastructure Strategy and Action Plan</p> <ul style="list-style-type: none"> Work in partnership with the GNIP (Greater Norwich Infrastructure Partnership) to update the Green Infrastructure Strategy. Develop and implement a Green Infrastructure Action Plan to maximise available opportunities. 	<ul style="list-style-type: none"> Production of an updated Green Infrastructure Strategy from which new Action Plans will be created/developed. Successful submission of bids for Community Infrastructure Levy funding, to allow delivery of key Green Infrastructure projects. 	<p>Green Infrastructure Action Plan – July <u>22 January 2023</u>.</p> <p>Ongoing delivery throughout the reporting period, based on the Action Plan</p>	<p>AD Economic Growth</p> <p>Growth Delivery Manager</p>	<p>Supporting individuals and empowering communities</p> <p>Protecting and improving our natural and built environment</p>	<p>This work is now being carried out inhouse by NCC rather than externally procured. The delay to timescales is due to this</p>
O12	<p>Implement a Community Infrastructure Action Plan to focus our support of the important growth being delivered by Parish and Town Councils</p>	<ul style="list-style-type: none"> Successful implementation of a Community Infrastructure Action Plan. Working with and supporting Parish and Town Councils in the spend of 	Ongoing	<p>AD Economic Growth</p> <p>Growth Delivery Manager</p>	<p>Supporting individuals and empowering communities</p> <p>Protecting and improving our natural and built environment</p>	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
		their commuted sums to deliver Community Infrastructure				
P Place – Planning						
P1	Plan for and co-ordinate the delivery of future development need across the Greater Norwich area	<p>Production of local plan document in accordance with the Local Development Scheme</p> <p>Successful adoption of Neighbourhood Plans in preparation</p>	<p>GNLP Adoption <u>Dec 2022 Q4 2023/24</u></p> <p>Village Clusters Adoption <u>March 2023</u> Q1 2024/25</p> <p><u>Redenhall with Harleston Neighbourhood Plan made October 2022</u></p>	<p>AD Planning</p> <p>Place Shaping Manager</p>	<p>Supporting individuals and empowering communities</p> <p>Protecting and improving our natural and built environment</p>	<p>Delays to GNLP examination are as a result of impact of nutrient neutrality and progress with Gypsy and Travellers site allocations.</p> <p>Delays to the progress of the Village Clusters Plan result from a combination of the scale of work associated with assessing the high number of sites and consultation representations alongside</p>

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
						higher than expected technical and general workloads associated with the detailed assessment of potential allocations.
P2	Scope and implement any outcomes of the Planning Bill	Effective and timely implementation of new Planning Bill requirement.	Dependent upon release from Government	AD Planning All Planning Managers	Supporting individuals and empowering communities Protecting and improving our natural and built environment	
P3	Scope, implement and integrate any outcomes of the Environment Bill	Effective integration and implementation of new requirements into planning policy and practice.	Dependent upon release from Government	AD Planning Place Shaping Manager/ Development Manager	Protecting and improving our natural and built environment	
P4	Working with partners and on the Transport for Norwich (TfN) project delivery group in respect of design, ensuring acceptable impacts on other sites and consents and securing planning	Delivery of schemes by Norfolk County Council	March 2024	AD Planning Development Manager	Protecting and improving our natural and built environment	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
	for the implementation of Infrastructure Projects					
P5	Work as part of the Greater Norwich Growth Board, plan and help deliver high quality infrastructure that helps facilitate and support housing and employment growth, including: <ul style="list-style-type: none"> Preparation of the 2022/23 Greater Norwich Five Year Infrastructure Investment Plan (5YIIP) and Annual Growth Programme (AGP) 	<p>Funding secured for the delivery of infrastructure to support growth with an agreed</p> <p>Greater Norwich Infrastructure Investment Plan for 2022/23 identifying the delivery of planned infrastructure projects for the area.</p>	<p>5YIIP & AGP</p> <p>Agreed by GNGB (Greater Norwich Growth Board) Q3 2021/22 (DECEMBER)</p> <p>Agreed by Councils – Q4 2021/22 (MARCH)</p> <p>Council decision ratified by GNGB – Q4 2021/22 (MARCH)</p>	<p>AD Planning</p> <p>Place Shaping Manager</p>	Protecting and improving our natural and built environment	Completed
P6	Working with partners, effectively plan for the identified infrastructure needs	Delivery of right infrastructure at the right place at the right time	Ongoing	<p>AD Planning</p> <p>Place Shaping Manager</p>	Protecting and improving our natural and built environment	
P7	Review of SNC and BDC Development Management Policies and scope options for a joint plan	Adoption reviewed Development Management Policies for both Councils.	<u>Deferred pending outcome of changes to Local Plan system within LURB. Scope in September 22</u>	<p>AD Planning</p> <p>Place Shaping Manager</p>	Protecting and improving our natural and built environment	Changes to Local Plan system within LURB may remove or limit the scope for locally defined Development Management Policies.

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
P8	Delivery of affordable housing to meet the needs of our communities	Sufficient affordable housing to meet the needs of residents in accordance with the Strategic Housing Market Assessment (SHMA)	Ongoing	AD Planning Development Manager	Protecting and improving our natural and built environment	
P9	Review Self-build register and align processes	Single approach to Self-Build Register with consistent process.	September 2022 <u>March 2023</u>	AD Planning Place Shaping Manager	Moving with the times, working smartly and collaboratively	As a result of the additional resource demands associated with the ongoing work associated with the GNLP and VCHAP, coupled with current unfilled vacancies in the team, this has been delayed from Q2 to Q4 to allow for resources to become available.
P10	Update Statement of Community Involvement	Continued effective engagement with stakeholders as part of the planning process.	Dependent upon release from Government	AD Planning	Protecting and improving our natural and built environment	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
P11	Implement charges for street naming and numbering (BDC only)	Charges implemented successfully.	April 2022	AD Planning Business Improvement Manager	Moving with the times, working smartly and collaboratively	
P12	Review and Preparation of Design Guides for Broadland and South Norfolk	Adoption of Design Guide(s) compliant with national guidance.	Review outcome of funding bid Q1 22/23 Scope any further work Q2 22/23	AD Planning Development Manager	Protecting and improving our natural and built environment	
P13	Adopted Local Plan delivery and implementation	<ul style="list-style-type: none"> The delivery of needed houses and employment sites, boosting New Homes Bonus, CIL, (in some cases Business Rates) and council tax income and economic growth. Protecting the environment in line with adopted policies. Maintaining a 5-year land supply of land for housing, putting the Councils in a strong position to determine planning applications in line with the development plan 	<p>Update to Housing Land Supply Assessment – Q4 2021/22</p> <p>Agree AMR for 2020/21 – Q4 2021/22.</p> <p>Ongoing –Prepare funding bids to overcome blockages to development, including CIL, BRP applications and monitoring.</p>	Place shaping manager	Protecting and improving our natural and built environment	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
P14	Statutory Development Management function	Lawful decisions made within the statutory timescales, report on majors and others/minors as per government returns: <ul style="list-style-type: none"> • 90% of minors/others in agreed time • 95% of householders in agreed time • 95% of majors in agreed time 	Ongoing	Development Manager	Protecting and improving our natural and built environment/ Growing our economy	
P15	Undertake Conservation Area Appraisals (CAA's) across the two districts	Heritage Assets are protected, and planning decisions are informed	Conservation Area Appraisals completed by end of Q4 22/23	Development Manager	Protecting and improving our natural and built environment	
P16	Planning Enforcement	There is an effective investigation of all alleged breaches of planning	Ongoing	Development Manager	Protecting and improving our natural and built environment	
Q Place – Environmental and Community Protection						
Q1	Robust and dynamic anti-social behaviour rapid response and early intervention service to maximise community safety and public reassurance	<u>Successful completion of pilot early intervention service:</u> <ul style="list-style-type: none"> • Swift response • Rapid solution • High impact • Low re-occurrence 	<u>Ongoing Extension of the pilot to conclude by March 2024 (subject to confirmation of external funding).</u>	AD Regulatory	Protecting our natural and built environment	Emerging opportunity to extend the pilot. Timescale updated to

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
						reflect current position.
Q2	Anti-social behaviour (proactive) mapping, analysis, planning and multi-agency coordination to achieve high impact and robust enforcement	Strong and effective inter-agency coordination. Robust tactical response to medium and high Anti-social behaviour threats	Ongoing	AD Regulatory	Protecting our natural and built environment	
Q3	Continue coordinating on enforcement and campaign for 'Making every contact count' across public protection and community safety services	Strong watchful professional awareness maximises the protection of our communities when potential problems happen.	Ongoing	AD Regulatory	Supporting individuals and empowering communities	
Q4	Pilot and mainstream implementation of 'Integrated early action' team to catch and resolve problems seriously affecting people's lives before they worsen	Catch early symptoms of problems that would escalate into more extensive, serious, complex and potentially damaging problems requiring regulatory solutions.	March 2023	AD Regulatory	Supporting individuals and empowering communities	
Q5	Dynamic, robust ongoing implementation of environmental enforcement (reactive)	<ul style="list-style-type: none"> • Reduction in new offences • Strong defense of hot spot areas minimizes offending. • Rapid response to reported 	Ongoing	AD Regulatory	Protecting our natural and built environment	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
		incidents maximizes evidence gathering and detection offenders. <ul style="list-style-type: none"> • Robust enforcement action. 				
Q6	Environmental enforcement (proactive): Programme of proactive detection and enforcement to tackle root causes	Complete knowledge and analysis drives targeting environmental offending at source and robust enforcement	March 2024	AD Regulatory	Protecting our natural and built environment	
Q7	Community Safety through close partnership working to minimise crime and disorder	Crime, disorder and anti-social behaviour in our districts are prevented as far as possible and remains low.	Ongoing	AD Regulatory	Protecting our natural and built environment	
Q8	Coordinate Regulatory resources to identify and minimise risks of exploitation of vulnerable people through Community Safety Partnership and local action	Good watchfulness, intelligence, challenge and minimal exploitation activity in our districts.	Ongoing	AD Regulatory	Protecting our natural and built environment	
Q9	County Lines: work through strategic group and in practical coordination to respond	Good intelligence and minimal County Lines activity in our districts	Ongoing	AD Regulatory	Protecting our natural and built environment/ Supporting	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
	to threats facing vulnerable members of our communities				individuals and empowering communities	
Q10	Flood water management: mapping, risk assessment, analysis and local work with communities at highest risk of flooding threat to life and property	<ul style="list-style-type: none"> Local flooding threats are well understood Communities well informed Targeted action in high-risk locations 	Ongoing	AD Regulatory	Protecting our natural and built environment/ Supporting individuals and empowering communities	
Q11	Deliver key environmental protection campaigns to protect health and homes	High compliance with good standards and targeted action to tackle risks.	Ongoing	AD Regulatory	Protecting our natural and built environment	
Q12	Deliver and review planning consultation impact when commenting on environmental safeguards, standards and controls in new development proposals	Review of consultation process to maximise impact	Ongoing	AD Regulatory	Protecting our natural and built environment	
Q13	Deliver and continually develop our Environmental Strategies and their <u>action/delivery</u> plans to achieve our aims for environmental improvement, sustainability and <u>community</u>	<ul style="list-style-type: none"> Effectiveness of environmental strategies and action plans is widely recognised. Evidence of strong community engagement and 	As per developing action plan and programme	AD Regulatory <u>Economic Growth</u> <u>Clean Growth and Sustainability Manager</u>	Protecting our natural and built environment	Work programme now sits within Economic Growth service area

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
	<u>involvement</u> <u>clean economic growth</u>	support in a range of activities: <ul style="list-style-type: none"> Implementation of actions as outlined within the environmental strategies and action plans. 				
Q14	Decarbonisation programme of environmental improvement in council activities to reach net zero carbon emissions.	Programme and individual projects, building on the Carbon Audit, on target to reduce carbon emissions towards net zero across council activities <u>Reduction in Council carbon emissions.</u>	Ongoing	AD <u>RegulatoryEconomic Growth</u> <u>Clean Growth and Sustainability Manager</u>	Protecting our natural and built environment	Work programme now sits within Economic Growth service area
Q15	Continue ongoing establishment of the 24/7 Emergency Incident Officer scheme to give maximum support to local communities when they face serious emergency incidents threatening lives, property and the environment	Scheme offers reassuringly strong protection of our communities when significant emergency incidents happen	Ongoing	AD Regulatory	Protecting our natural and built environment	
Q16	Work with the Norfolk Strategic Flood Alliance on strategic, tactical and	Action plan and programme in place are achieving	Ongoing	AD Regulatory	Protecting our natural and built environment	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
	action planning to maximise the protection of our communities from flooding of homes and businesses	increased protection for our local communities.				
Q17	Community emergency plans: Campaign to promote and maximise resilience and self-reliance in local communities.	<ul style="list-style-type: none"> Strong capabilities and local resilience provided under effective Community Emergency Plans Review completed of rest centres 	Ongoing	AD Regulatory	Protecting our natural and built environment	
Q18	Deliver a full programme of public protection for community protection, community safety and environmental protection, providing support and help to our communities, working closely with key partners	Comprehensive protection offered to our communities with strong evidence of local support and partnership working	Ongoing	AD Regulatory	Protecting our natural and built environment	
Q19	Refresh and update of Business Continuity plans and preparedness	Robust Business Continuity plans and full support programme assures well-informed, up-to-date business continuity supporting council service delivery and full capability to deliver our commitments	Ongoing	AD Regulatory	Moving with the times, working smartly and collaboratively	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
Q20	Continued review of plans for rest centre premises for emergency evacuation of residents and training of staff to support these venues	Full review completed of local rest centre accessibility and availability, informed by community emergency plans	Ongoing	AD Regulatory	Protecting our natural and built environment	
R Place – Food, Safety & Licensing						
R1	Implement the Food Standards Agency COVID-19 Recovery Plan (backlog of food safety regulation) to fully protect our communities	Full up-to-date food safety protection restored after pandemic, through a programme of recovery activity	Ongoing	AD Regulatory	Protecting our natural and built environment	
R2	Deliver a programme of encouragement, ‘nudge’ and challenge mechanisms to maximise regulatory compliance	Improved regulatory compliance and business support	Ongoing	AD Regulatory	Protecting our natural and built environment	
R3	Business Regulatory Support & Advice Hub	<u>Successful piloting of the service:</u> <ul style="list-style-type: none"> Improved regulatory compliance and business support Encouragement to take up additional information, advice and support 	<u>Ongoing Extension of the pilot to conclude by March 2024 (subject to confirmation of external funding).</u>	AD Regulatory	Protecting our natural and built environment	Emerging opportunity to extend the pilot. Timescale updated to reflect current position
R4	Pilot and mainstream additional commercial compliance support services to businesses	Enhanced regulatory compliance service offer is funded by new commercial income	March 2024	AD Regulatory	Protecting our natural and built environment/Growing our economy	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
	and give added protection to our communities					
R5	Implement new Licensing Act, taxi and gambling policies	Updated, robust policies and processes to best support licensing functions	Ongoing	AD Regulatory	Protecting our natural and built environment	
R6	Refine event licensing and partnership working to secure safe, successful community events, closely supported by the Safety Advisory Group	Safe licensed events benefit from high compliance and public confidence, promoting enriched community life	Ongoing	AD Regulatory	Protecting our natural and built environment/Growing our economy	
R7	Animal licensing: Ongoing development and implementation of new licensing system, inspection and enforcement	Updated, robust policies and processes to best support animal licensing functions	Ongoing	AD Regulatory	Protecting our natural and built environment	
R8	Deliver a full programme of Food Safety, Health & Safety and Infectious Disease Control	Comprehensive protection offered to our communities with strong evidence of local support and partnership working	Ongoing	AD Regulatory	Protecting our natural and built environment	
R9	Deliver a full programme of and Licensing administration, inspection, regulation and intervention	Comprehensive licensing protection offered to our communities and level business playing field, with strong partnership working and public confidence	Ongoing	AD Regulatory	Protecting our natural and built environment	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
S Place - CNC						
S1	Review and respond to recommendations emerging from the Building Safety Bill	Ensure compliance as a Building Control Service	March <u>October</u> 2024	CNC Service Manager	Moving with the times, working smartly and collaboratively	The LABC's pathway training introduces a mandatory training and validation programme. All surveyors must complete validation by the end of 2024
S2	Deliver the statutory building control service for the five local authority partners	Continued and sustained delivery of the building control function	Ongoing	CNC Service Manager	Moving with the times, working smartly and collaboratively	
S3	Plan and implement a marketing strategy to increase market share and improve our reputation in line with our brand image	<ul style="list-style-type: none"> • Increase our market share. • Improved customer feedback about our services and brand 	April 202 <u>32</u>	CNC Service Manager	Moving with the times, working smartly and collaboratively	Agreed with CNC Board to bring this forward in Q4
S4	Use a dashboard of measures to improve service delivery and team performance	Receive positive customer feedback with an improving customer satisfaction score over time	Ongoing	CNC Service Manager	Moving with the times, working smartly and collaboratively	
S5	Deliver service efficiencies through the implementation of a	Optimised systems and processes, such as online inspection booking, able to deliver	Ongoing	CNC Service Manager	Moving with the times, working smartly and collaboratively	

Ref	Activity	Successful outcome	Timescales	Lead Officer	Strategic Priority Link	Rationale for changes
	range of service and IT system improvements	CNC services in line with the needs of the customer				
T Place – Business Support						
T1	Directorate Business Support: Acting as first point of contact for customers to provide a quality responsive service, promoting our Digital channels for 24x7x365 utilisation	Customers are dealt with in an efficient and effective way	Ongoing	Business Support manager	Moving with the times, working smartly and collaboratively	

Delivery Measures

Our delivery measures aim to track the performance of our services and how well we are achieving our key ambitions. These measures get tracked quarterly to our Corporate Management Leadership Team and reported through to our Cabinets as set out below:

- Broadland District Council Cabinet – Quarter 2 and Quarter 4
- South Norfolk Council Cabinet – Quarter 2, Quarter 3 and Quarter 4

Measure Ref	Delivery Measure	What a successful outcome would be	Reporting Frequency	Service
1	Progress towards delivery of the predicted £8.6m savings through the South Norfolk/Broadland collaboration	£8.6m savings over 5 years. Savings target of £1.773m in 2021/22, and £2.325m in 2022/23 as outlined in the Feasibility Study.	Quarterly	All teams
2	Customer satisfaction	55% of customers satisfied with our services (This measure is still in development, with work underway to increase the volume of responses and extend the services the survey can be accessed through)	Quarterly	Customer Insight
3	Staff satisfaction	Continual improvement on: <ul style="list-style-type: none"> • Percentage response rate employee opinion survey – <u>annual</u> • Percentage improvement employee wellbeing pulse survey – <u>quarterly</u> • Percentage improvement employee satisfaction opinion survey - <u>annual</u> 	<u>Annually/</u> <u>Quarterly</u> <u>Quarterly</u>	<u>HR /</u> OD
4	Staff absence levels	No more than 4.5 days at year end	Quarterly	HR
5	Staff retention	90% retention of workforce (13.4% based on survey by LGA on average turnover)	Quarterly	HR / OD

6	Percentage of the organisations workforce who are apprentices and graduate entry roles.	18 new apprentices (2.4% of the workforce)	Quarterly	HR / OD
7	Council Tax Collection Rate	98% Collection Rate (This is the average national top quartile collection rate over the past 3 years). Stretch target 99%.	Quarterly	Council Tax
8	Business Rates Collection Rate	98% Collection Rate (This is the average national top quartile collection rate over the past 3 years) Stretch target 99%.	Quarterly	Business Rates
9	Number of people in employment	Increase in the number of people in employment	End of Q4 for the preceding year	Economic Development
10	Employment rate	Increase on employment rates for both districts	Annual	Economic Growth/ Communities and Early Help
11	Those in employment claiming universal credit	Decrease on the number of those who are in employment and claiming universal credit	Annual	Economic Growth/ Communities and Early Help
12	Percentage of vacant retail space in market towns	Less than 8% on average across our market towns	Quarterly	Economic Growth/ Planning
13	Business survival rates	Increase in the % of business start-ups that survive over one year	Annual	Economic Growth

14	External funding to support growth	Significant investment to support the delivery of our key projects outlined in the Delivery Plan	Quarterly	Economic Growth
15	Numbers of vulnerable residents supported by our discretionary prevention services	2,000 residents by year end	Quarterly	Communities and Early Help
16	(SNC only) Number of members across the 4 SNC leisure centre membership sites (Wymondham, Diss, Framingham Earl and Long Stratton)	Achieve leisure recovery scenario 2 assumption of 3,229 Direct Debit memberships, by end of March 2023 (86% of pre-COVID level). Achieve 3,481 total live members, by end of March 2023 (86% of pre-COVID)	Quarterly	Leisure
17	(SNC only) Financial leisure recovery plan - bottom line cost to Council for leisure service	Achieve leisure recovery scenario 1 bottom line cost of £946,390 in year 2	Quarterly	Leisure
18	Number of residents supported to live independently	800 persons assisted to live independently	Quarterly	Communities and Early Help
19	Delivery of housing standards enforcements	150 proactive and reactive enforcement interventions	Quarterly	Communities and Early Help
20	Percentage of successful intervention to prevent or relieve homelessness for customers who are homeless or at risk of becoming homeless	80%	Quarterly	Communities and Early Help
21	Number of working days taken to process new claims and Change of Circumstances for Housing Benefit/Council Tax Benefit	No more than 7 working days	Quarterly	Housing and Benefits
22	Number of affordable homes delivered	Sufficient affordable housing to meet the needs of residents in accordance with the Strategic Market Assessment	Quarterly	Planning

23	Number of new homes delivered	To achieve more than 100% in the Govt's Housing Delivery Test for Greater Norwich (meeting the Govt's definition of need) ensuring the 5-Year Housing Land Supply is maintained to deliver planned growth	Quarterly	Planning
24	% Planning decisions made within statutory timescales	<ul style="list-style-type: none"> • 90% <u>80%</u> of minors/others in agreed time • 95% <u>80%</u> of householders in agreed time • 95% <u>80%</u> of majors in agreed time • <u>Targets amended at the request of Cabinet.</u> 	Quarterly	Planning
25	Percentage of food businesses with food hygiene ratings of rated as 4 (Good) and 5 (Very Good).	98%	Quarterly	Food, Safety & Licensing
26	(Broadland District Council only) Household food waste recycled	Increase in overall gross tonnage collected by Q4	Quarterly	Waste Services
27	Percentage of household waste recycled	2% increase in recycling collected by Q4	Quarterly	Waste Services
28	Tonnage by household of garden waste being recycled	Increase in the tonnage of garden waste being recycled by Q4	Quarterly	Waste Services
29	KG's of residual waste collected per household	Decrease in KG's of residual waste collected per household by Q4	Quarterly	Waste Services
30	Number of verified missed bins for all waste per 100,000 collections	No more than 30 bins missed per 100,000 (per Council) collected	Quarterly	Waste Services
31	Number of litter picks/clean up initiatives supported	30 SNC 30 BDC	Quarterly	Waste Services
32	Number of confirmed incidents of flytipping	No more than: 1,000 SNC 500 BDC	Quarterly	Environmental Protection

TREASURY MANAGEMENT QUARTER 2 REPORT 2022/23

Report Author: Darren Slowther
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Portfolio: Finance

Wards Affected: All

Purpose of the Report:

This report reviews the treasury management activity during the first six months of the financial year 2022/23 and reports on the prudential indicators.

Recommendations:

Cabinet is recommended to:

1. Endorse the treasury activity for the first half of the year and that it complies with the agreed strategy.
2. Note the 2022/23 prudential indicators for the first six months of the year.

1 SUMMARY

- 1.1 Investments totalled £56.680 million as at 30 September 2022.
- 1.2 Interest received on external cash investments during the financial year is forecast to be around £1,109,600 which is £706,900 above the budget of £403,700. Approximately £320,000 of this income received will be from dividend payments from the council's externally managed funds.
- 1.3 There has been no need to externally borrow so far this financial year.
- 1.4 There have been no breaches of the Council's Prudential Indicators.

2 INVESTMENT ACTIVITY

2.1 The Council's investments over the past 6 months are outlined below.

Investments at 30/09/22	Interest Rate	End Apr 22 £'000	End May 22 £'000	End Jun 22 £'000	End Jul 22 £'000	End Aug 22 £'000	End Sep 22 £'000
Instant Access							
Barclays	1.35%	1.4	6.2	5.1	4.4	8.2	2.9
Santander	1.23%	5.1	5.1	5.1	2.0	2.0	2.0
Bank of Scotland	1.65%	2.3	2.3	2.3	2.3	2.3	2.3
Money Market Funds (MMFs)							
CCLA		10.0	0.0	4.0	4.0	0.0	2.0
Federated		9.0	9.0	9.0	9.0	9.0	9.0
Longer Term Investments							
Standard Chartered (Sustainable) Fixed 01/07/22	0.20%	2.0	2.0	2.0			
Standard Chartered (Sustainable) Fixed 19/08/22	0.23%	2.0	2.0	2.0	2.0		
Goldman Sachs fixed 17/08/22	0.35%	2.0	2.0	2.0	2.0		
QNB fixed 05/10/22	0.72%	1.0	1.0	1.0	1.0	1.0	1.0
Standard Chartered (Sustainable) Fixed 21/12/22	0.74%	2.0	2.0	2.0	2.0	2.0	2.0
Standard Chartered (Sustainable) Fixed 21/12/22	1.01%	2.0	2.0	2.0	2.0	2.0	2.0
Goldman Sachs fixed 08/02/23	1.51%	2.0	2.0	2.0	2.0	2.0	2.0
Goldman Sachs fixed 24/02/23	1.43%	2.0	2.0	2.0	2.0	2.0	2.0
Lloyds Bank fixed 28/10/22	1.53%	4.0	4.0	4.0	4.0	4.0	4.0
Goldman Sachs fixed 19/05/23	2.24%	2.0	2.0	2.0	2.0	2.0	2.0
Standard Chartered (Sustainable) Fixed 01/07/23	2.74%				2.0	2.0	2.0
Lloyds CD's (K&S) Fixed 01/07/23	1.89%				3.0	3.0	3.0
Standard Chartered (Sustainable) Fixed 18/08/23	3.47%					2.0	2.0
Goldman Sachs fixed 18/08/23	3.62%					2.0	2.0
Bayerische Landesbank fixed 27/09/23	5.16%						3.0
Call Accounts							
Lloyds Sustainable	0.19%	5.0	5.0	5.0	5.0	5.0	
Externally Managed Funds - Book Value							
Payden		3.1	3.1	3.1	3.1	3.1	3.1
NinetyOne (formally Investec)		8.3	8.3	8.3	8.3	8.3	8.3
Total		65.2	60.0	62.9	62.1	61.9	56.6
Externally Managed Funds - Market Value							
Payden		3.3	3.3	3.3	3.3	3.3	3.2
NinetyOne (formally Investec)		7.6	7.6	7.3	7.4	7.3	7.1

2.3 The authority purchased units in Payden & Rygel and Ninety One's pooled funds some time ago. Changes in the value of the Council's share reflect the net growth in the overall value of the funds.

2.4 The Payden & Rygel investment is in an AAA rated Sterling Reserve Fund. At the 30 September 22 the value of the Council's shares in the Payden & Rygel investment fund was £3.213m, and the market value of the Diversified fund with Ninety One Asset Management totalled £7.085m.

2.5 As per the agreed capital programme, there was one outstanding loan as at 30 September 2022 of £118k on Facility Agreements with one Parish Council.

INCOME FROM INVESTMENTS

- 2.6 The Council's budgeted investment income for the year was set at £403,700 and interest earned to 30 September was £444,000. A forecast of £1,109,600 is predicted at year-end, around £706,900 above budget. Economic volatility has led to interest rates increasing significantly since budgets were approved in February 2022 and the authority has taken advantage of these rates in recent months by the use of fixed term investments.

3 BORROWING ACTIVITY

- 3.1 There has been no need to externally borrow so far this year.
- 3.2 The Council's underlying need to borrow is called the Capital Financing Requirement (CFR). The Council's capital programme has been fully funded from available resources and the CFR is therefore currently zero.

4 COMPLIANCE WITH PRUDENTIAL INDICATORS

- 4.1 The Council approved a set of Prudential Indicators for 2022/23, in February 2022, as part of the Council's Treasury Management Strategy.
- 4.2 The authority's Treasury Management Strategy for 2022/23 followed the principles in DLUHC's 2010 'Guidance on Local Government Investments' ("Guidance") and CIPFA's 'Treasury Management Code of Practice 2017 (TM Code)". Security and liquidity of investments take priority over yield and surplus funds have been invested in high credit quality counterparties. No counterparty in which the Council has invested funds had a credit rating lower than A- as stated in the Council's Annual Investment Strategy 2022/23.
- 4.3 The 2022/23 Treasury Management Policy set an operational boundary for external debt of £3m and an authorised limit of £5m. This means that if the authority's level of external debt (including notional debts on implied finance leases) exceeds £3m at any stage during the year the fact must be reported to Council as soon as possible and that debt is not allowed to exceed £5m without receiving prior authorisation from Council. No overdrafts have been incurred as part of treasury operations. The Operational Limit of £5m on debt has not been breached at any point.
- 4.4 Under the Council's Constitution, the Full Council approves the Treasury Management Strategy and therefore any deviation or breach must be reported to Full Council. In practice, all breaches are also reported to Cabinet prior to Full Council. The prudential indicators are outlined in Appendix A. There were no breaches of the indicators between April and September.

5 ECONOMIC ENVIRONMENT & INTEREST RATES

5.1 The second quarter of 2022/23 saw:

GDP in Q1 2022/23 revised upwards to 0.2% q/q from -0.1%, which means the UK economy has avoided recession for the time being;

Signs of economic activity losing momentum as production fell due to rising energy prices;

CPI inflation ease to 9.9% y/y in August but domestic price pressures showing little sign of abating in the near-term and

The unemployment rate fall to a 48-year low of 3.6% due to a large shortfall in labour supply.

5.2 In August, the Bank of England's Monetary Policy Committee (MPC) increased Bank Rate to 1.75%, and on 22nd September moved rates up a further 50 basis points to 2.25%. The increase reflected a split vote – five members voting for a 50 basis points increase, three for 75 basis points and one for 25 basis points. The MPC continues to grapple with getting inflation back on track over a three-year horizon.

The Government has announced that the Office for Budget Responsibility (OBR) will scrutinise their spending plans on 23rd November, after the MPC next meets on 3rd November. Naturally, the Bank Rate forecast set out below will be dependent on a more joined-up set of communications from the Bank of England and the government than that which we have seen or heard so far. In addition, the fiscal governance aspects referred to in the OBR's upcoming review in November will need to be suitably couched in reassuring language and analysis to persuade the markets that fiscal rectitude has not been abandoned.

5.3 What happens in Ukraine will also impact the global economy, but particularly in Europe. The search for alternative providers of energy, other than Russia, will take both time and effort. The weather will also play a large part in how high energy prices stay and for how long.

5.4 On the positive side, consumers are still estimated to be sitting on over £160bn of excess savings left over from the pandemic so that will cushion some of the impact of the above challenges. However, most of those are held by more affluent households whereas lower income families already spend nearly all their income on essentials such as food, energy and rent/mortgage payments.

5.5 The latest interest rate forecasts from the Council's Treasury Management Advisors, LINK Asset Management, are shown in the table below. The latest forecast on 27th September sets out a view that both short and long-dated interest rates will be elevated for some little while, as the Bank of England seeks to squeeze inflation out of the economy, whilst the government is providing a package of fiscal loosening to try and protect households and businesses from the ravages of ultra-high wholesale gas and electricity prices.

Link Group Interest Rate View 27.09.22		Dec-22	Mar-23	Jun-23	Sep-23	Dec-23	Mar-24	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25	Sep-25
BANK RATE		4.00	5.00	5.00	5.00	4.50	4.00	3.75	3.25	3.00	2.75	2.75	2.50
3 month ave earnings		4.50	5.00	5.00	5.00	4.50	4.00	3.80	3.30	3.00	2.80	2.80	2.50
6 month ave earnings		4.70	5.20	5.10	5.00	4.60	4.10	3.90	3.40	3.10	3.00	2.90	2.60
12 month ave earnings		5.30	5.30	5.20	5.00	4.70	4.20	4.00	3.50	3.20	3.10	3.00	2.70
5 yr PWLB		5.00	4.90	4.70	4.50	4.20	3.90	3.70	3.50	3.40	3.30	3.20	3.20
10 yr PWLB		4.90	4.70	4.60	4.30	4.10	3.80	3.60	3.50	3.40	3.30	3.20	3.20
25 yr PWLB		5.10	4.90	4.80	4.50	4.30	4.10	3.90	3.70	3.60	3.60	3.50	3.40
50 yr PWLB		4.80	4.60	4.50	4.20	4.00	3.80	3.60	3.40	3.30	3.30	3.20	3.10

- 5.6 The LINK central forecast for interest rates was previously updated on 9th August and reflected a view that the MPC would be keen to further demonstrate its anti-inflation credentials by delivering a succession of rate increases. This has happened but the “fiscal event” has complicated the picture for the MPC, who will now need to double-down on counteracting inflationary pressures stemming from the government’s widespread fiscal loosening.
- 5.7 Further down the road, we anticipate the Bank of England will be keen to loosen monetary policy when the worst of the inflationary pressures are behind us – but that timing will be one of fine judgment: cut too soon, and inflationary pressures may well build up further; cut too late and any downturn or recession may be prolonged.
- 5.8 The CPI measure of inflation will peak at close to 10.4% in November 2022. Despite the cost-of-living squeeze that is still taking shape, the Bank will want to see evidence that wages are not spiralling upwards in what is evidently a very tight labour market.

6 ISSUES AND RISKS

- 6.1 All investments were made within the statutory requirements that govern local authority money market activities.
- 6.2 The CIPFA Code of Practice on Treasury Management requires the authority to report on treasury management activities at least twice a year, including a report on the Prudential Indicators
- 6.3 The main aim of the investment strategy is to minimise the risk of loss of principal. The Council's investments are with counterparties offering higher security, at the expense of yield if necessary. The Council works with its financial advisors to ensure that risks are reduced.
- 6.4 The report has no specific impact on Equalities. Treasury decisions are made primarily on the basis of the security of counterparties, with the needs of the authority's cash-flow second and other considerations such as equality and diversity given lower priority.

7 RECOMMENDATIONS

- 7.1 Cabinet is recommended to:
 - 1. Endorse the treasury activity for the first half of the year and that it complies with the agreed strategy; and
 - 2. Note the 2022/23 prudential indicators for the first six months of the year.

Appendix A: Prudential Indicators

Capital Financing Requirement and Borrowing

Estimates of the Council's Capital Financing Requirement for 2021/22 to 2023/24 are shown in the table below:

	31/03/2022 Outturn £000's	31/03/2023 Estimate £000's	31/03/2024 Estimate £000's
Capital Financing Requirement before MRP	0	0	0
Less Minimum Revenue Provision	0	0	0
Capital Financing Requirement	0	0	0

The table below shows the maximum borrowing planned, which is both internal borrowing from cash balances and external borrowing from funders such as PWLB.

	31/03/2022 Outturn £000's	31/03/2023 Estimate £000's	31/03/2024 Estimate £000's
Existing Profile of Borrowing	0	0	0
Less: Other Long Term Liabilities	0	0	0
Borrowing in Year	0	0	0
Cumulative Maximum Borrowing Requirement	0	0	0

Balances and Reserves

Estimates of the Council's level of Balances and Reserves (both Revenue and Capital) for 2022/23 and future years are as follows:

	31/03/2022 Actual £000's	31/03/2023 Estimate £000's	31/03/2024 Estimate £000's
Balances and Usable Reserves	33,240	22,674	18,192

Prudential Indicator Compliance

(a) Authorised Limit and Operational Boundary for External Debt

- The Local Government Act 2003 requires the Council to set an Affordable Borrowing Limit, irrespective of their indebted status. This is a statutory limit which should not be breached.
- There was no external borrowing in 2022/23 to date and therefore the limits set for 2022/23 were not breached.

(b) Interest Rate Exposure

- The Council has managed the extent to which it is exposed to changes in interest rates. It has done this during the year to date by making a combination of fixed and variable rate investments.

(c) Maturity Structure of Borrowing

This indicator sets upper and lower limits for the proportion of borrowing at both fixed and variable rates that is repayable within defined timescales (maturity is defined as the earliest date at which the loan could be required to be repaid).

Maturity Structure of Borrowing	Lower Limit (Cumulative) %	Upper Limit (Cumulative) %	Actual Borrowing as at 30/09/22	% Borrowing as at 30/09/22	Compliance with Set Limits?
Under 12 months	0	20	0	0	Yes
12 months to 2 years	0	80	0	0	Yes
2 years to 5 years	0	90	0	0	Yes
5 years to 10 years	0	95	0	0	Yes
10 years and above	0	100	0	0	Yes

(d) Total principal sums invested for periods longer than 364 days

- This indicator allows the Council to manage the risk inherent in investments longer than 364 days.
- The limit for 2022/23 is set at a maximum of £5 million medium term (up to 5 years) and £5 million long term (up to 10 years)

Best in Class Housing – Temporary Accommodation

Report Author(s): Mike Pursehouse
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Portfolio: Communities, Housing and Planning

Ward(s) Affected: All wards

Purpose of the Report:

This report sets out the expected future increase in demand for temporary accommodation (and the associated significant increase in cost) and provides a plan to help address this.

Recommendations:

Cabinet is asked to:

1. Delegate authority to the Assistant Director of Individuals and Families, in consultation with the Section 151 Officer, the Portfolio Holder for Communities, Housing and Planning Policy and the Portfolio Holder for Finance to purchase individual properties up to £750,000.

Cabinet is asked to recommend to Council to:

2. Create an additional capital budget of £1,356,000, to purchase additional temporary accommodation and to capitalise the staff costs of any purchases.
3. To increase the current allocated opportunities reserve from £900,000 to £1,000,000, to facilitate the purchase of a property and pay for the renovation works to make the property ready for use.

4. To agree to the increase in establishment of 1 x FTE officer for every additional purchase of 10 units of temporary accommodation, which will be paid for by the additional income received from those properties.

1 Summary

- 1.1 The Council has a strong track record of delivering effective and compassionate statutory housing services, to ensure our most vulnerable residents are supported when they need help the most. Having access to good quality housing is a fundamental basic need if we are to support residents to good health and economic activity.
- 1.2 The Council's partnership approach towards preventing homelessness has been highly effective and continues to pay dividends as we maintain our performance against our key performance indicator of preventing 80% of homelessness. This is incredible performance based on the demand we are facing. This prevention is due to our holistic support both within the housing team but also the help hub, inclusive of the numerous external partners within it.
- 1.3 Due to the current and worsening economic climate, the Council is facing a significant increase in homelessness and therefore requirement to provide temporary accommodation, much of which are beyond prevention. Key factors causing this demand are as follows:
 - an increase in demand caused by covid
 - an increase in demand caused by the cost-of-living crisis
 - reduced housing stock in both social housing and the private rented sector.
- 1.4 If we do nothing, the Council will have no other option but to accommodate this increased demand by commissioning expensive temporary accommodation (Bed and Breakfast).
- 1.5 The proposal therefore is to remodel our temporary accommodation offer by increasing the amount of temporary accommodation that the council directly owns and manages. This will mitigate the increased costs as well as maintaining our best-in-class support to vulnerable residents.

2 Background

- 2.1 The Best-in-Class Housing & Homelessness Offer report in 2020 set out a transformational programme for our housing services. The report set out how we would transform our services to maximise the benefits of two Councils, one team by,
 - modernising our housing allocation policy,
 - improving our data system,
 - improving our customer pathway,
 - and re-imagine our temporary accommodation offer.
- 2.2 The Housing Allocations Policy and new data system were launched in April 2021, with an update to the policy in April 2022. The housing system is operational and has brought the two teams together, improved service efficiency and team resilience to deal with enhanced demand, as well as providing joint savings to both Councils of £72,000 over four years.

- 2.3 The Council has a statutory obligation to deliver housing services under the Housing Act 1996 and the Homelessness Reduction Act 2017. Although we no longer have our own general housing stock, we are required to support residents who are at risk of homelessness or are homeless. The Council is also the gateway into social housing, working with our 14 registered social landlords to ensure residents have access to the right social home.
- 2.4 Within the statutory obligation the Council is required to provide accommodation to anyone who has no alternative provision available if they are assessed as having a priority need. This assessment is based on the test of whether the customer “would be significantly more vulnerable than an ordinary person would be if they became homeless”. ([code of guidance](#))
- 2.5 The Council has a substantial track record in investing in prevention services. The formation of the help hub, district direct, social prescribing as well as a housing service that focuses on preventing homelessness rather than reacting to demand has led to the Council being able to deliver exemplar services. This approach will help us more effectively deal with increases in demand, and we are well placed to mitigate where we can through early intervention and working with partners.

3 Current temporary accommodation

- 3.1 Our current temporary accommodation offer has remained relatively stable over the last few years. The portfolio is detailed in the table below.

Council Owned	2 x 3 bed properties (Mallard) 20-unit property currently being procured*
Private Sector Leased	5 x units leased from Clarion Housing 24 properties of various size including 3 x 4 bed which are used to offset the lack of private sector housing, not temporary accommodation .

*Subject to surveys, completion etc

We are currently accommodating 40 households across Broadland. With the purchase of a 20-unit property, funded by existing and allocated budget, currently in the pipeline we are currently relying on B & B accommodation, which we are forced to use as we have no alternatives available. The 2022/3 temporary accommodation budget for spot purchasing is £118,750 per annum.

Accommodation Type	Current Households in accommodation	Net cost per week
Owned accommodation	1	£-95.28
PSL	14	£79.42
Bed and Breakfast	25	£290.46

- 3.2 In addition, the Council has benefited from the collaboration with South Norfolk which provides more options to the housing team, as both Councils have their own stock and leased properties. The flexibility of this accommodation, and the resilience that two Councils, one team brings allows us to think more ambitiously than if we were not collaborating.

4 Expected increase in demand for temporary accommodation

- 4.1 The housing sector is facing both significant supply and demand issues. The reduction of supply of safe affordable properties is evident in both the social and private housing sectors. The main drivers are as follows:

Demand

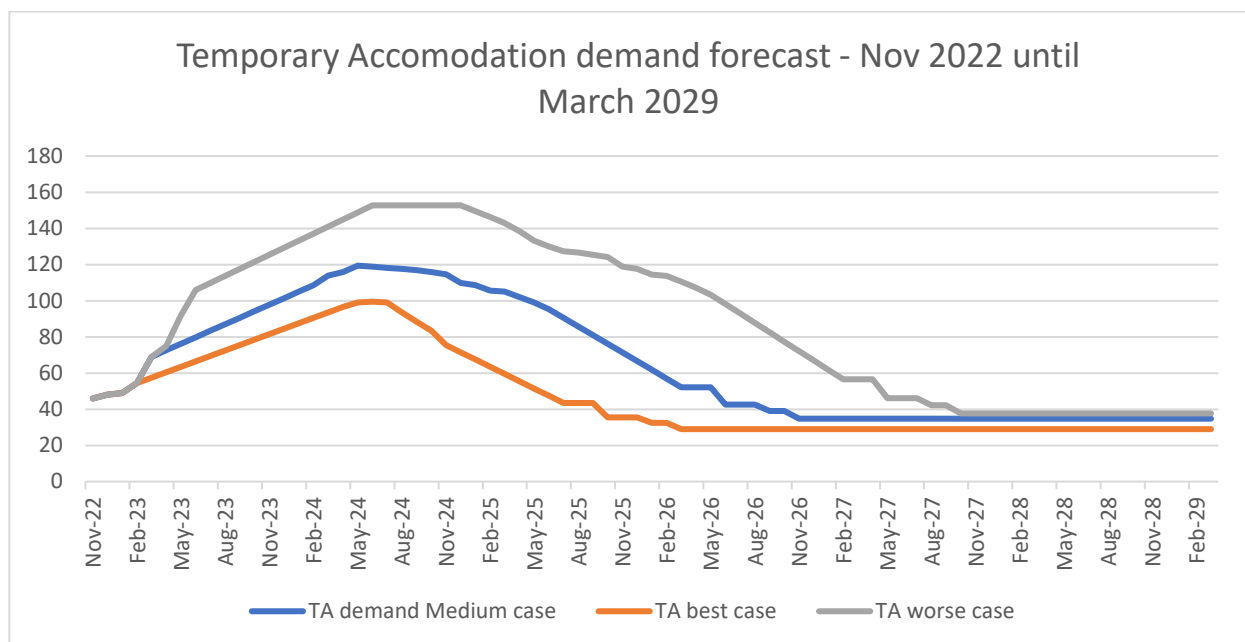
- 4.2 We employed consultants, Campbell Tickell to undertake a robust demand assessment. The detailed figures are outlined within appendix A. The principal drivers are detailed below
- Increased demand from Ukraine and Asylum dispersal schemes – Broadland has overseen a huge community effort to assist those fleeing the violence in Ukraine with 69 sponsor/host households supporting 156 guests as of November 2022. Although numbers may increase in the future. Every one of these placements will require support to move on. It is anticipated that at least 60% of these placements will need more detailed homeless support with potential access to social housing. We are also projecting significant impact as a result of being an asylum dispersal area, for those placed in dispersal accommodation or contingency hotels in the district once asylum claims have been processed
 - Lost owner-occupied property – recent interest rates increase is expected to continue with the Bank of England now projecting rises above 4% early next year and this is expected to last until mid-2024. We anticipate that many owner-occupiers and landlords will find that they are no longer able to afford their mortgages resulting in repossessions, forecasting shows that this demand is potentially going to increase by 833%
 - Rent arrears (Private Rented Sector) – because of inflation on the cost of living, we are already seeing residents contact us regarding their inability to afford their current home. With the pressure landlords will be experiencing as detailed in 4.2.2 they will more than likely increase their rent significantly at their annual rental review. This will only cause further issue for our most vulnerable residents. Demand for this reason is already present however we anticipate this to grow by a further 200%
 - Rent arrears (social let) – affordability remains an issue. Whilst many will be able to manage on lower income, those subject to the bedroom tax or benefit cap will struggle. We anticipate that this demand caused by unaffordability will also increase by 200%. We have previously met this need through tools such

as the discretionary housing payment, however with demand in all areas growing the challenge is going to be too high for this to be a sustainable solution for all.

4.3 Supply

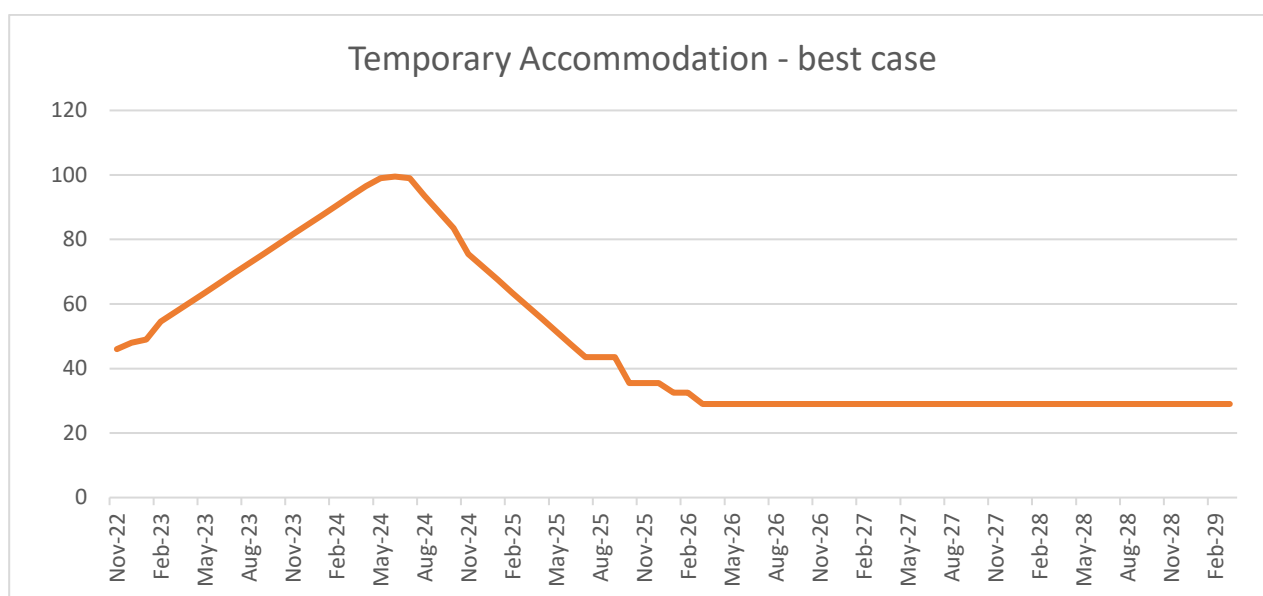
- Private rental property stock has decreased significantly in the East of England. In August 2022, there was a 26% reduction in rental properties on the previous year despite a 6% increase in demand. This demand is likely to increase greatly as those on fixed rate mortgages have their deals end, at which point high mortgage rates are predicted to push people into the rental market [2]. At the same time, those renting will be less likely to transition to the housing market, slowing down supply further.
- Private sector rents have increased by 19% in two years due to inflationary pressures and the increased demand on remaining stock. Recently advertised two bed homes in Norfolk are averaging £930 per month rent. The current Local Housing Allowance for central Norfolk and Norwich is £598.34 per month. This is therefore pricing many of our customers out of the market.

4.4 The graph below represents the demand forecast over the next seven years. Further breakdown is in Appendix A. Utilising current models of economic recovery the best-case scenario accounts for the economy improving in 2024 (see appendix C) with a slight delay accounted for, to allow for the necessary throughput of cases. As well as increase in numbers to accommodate, the length of time it is taking to move people through the system is increasing. This is due to the lack of move on accommodation and the increasing complexity of cases. These assumptions are taken from the predicted economic growth, reducing interest rates supporting reductions in demand from Mid-2024.



5 Expected cost if we maintain current stock and staffing

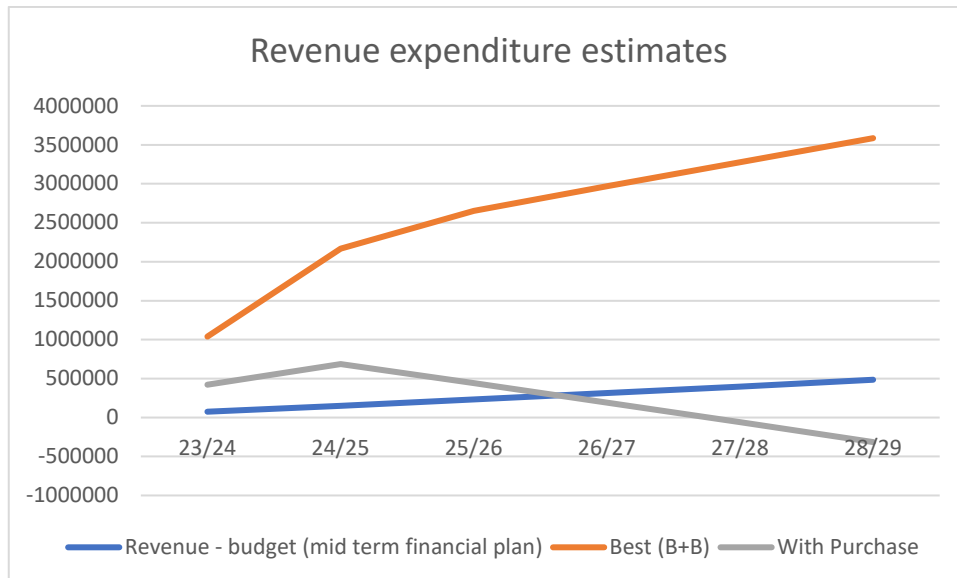
- 5.1 The need for temporary accommodation is expected to more than double over the next three years. If we stay as we are with the current stock (two units) and staffing, we predict that our numbers in TA would be impacted due to staffing levels and there would be an increased reliance of B & B accommodation.
- 5.2 If we continue with the current model this would put the Broadland Homelessness Team existing temporary accommodation budget from a pre-covid budget allocation of £33,000, to a potential annual actual spend rising to £1.7m in 2024/25.
- 5.3 Current actual monthly expenditure on temporary accommodation sits at £30k per month or £360k per year. Due to the expected sudden surge in demand, all of which having to be met by expensive B+B this number will increase significantly in the coming year



Estimated cost if we continue using current model

Year / Scenario	Best	Medium	Worst
23/24	1,114,247	1,347,506	1,752,724
24/25	1,205,422	1,666,545	2,210,600
25/26	566,570	1,132,982	1,809,553
26/27	394,836	564,946	1,809,553
27/28	394,836	481,764	591,799
28/29	394,836	481,764	591,799
Total	4,070,747	5,675,507	8,766,028

- 5.4 The impact from a revenue point of view is stark if no action is taken. Considering the already budgeted £113,000 per annum accounted for the graph below advises the impact no action could have on our medium-term financial plan which does not assume an increase in temporary accommodation costs with exception of normal inflationary increase.



- 5.5 This not only puts a huge financial pressure on the Council, but with the lack of availability of good quality accommodation, we would have to purchase space in poor quality and unsuitable bed space (which the Council only uses as a last resort). This would put our already vulnerable residents in a poorer situation at a time where we want to stabilise their situation and empower them to move back to good health, independence, and economic activity.
- 5.6 However, the model recommended also provides the Council a surplus of circa 500,000 by 2027/8, and 1,000,000 surpluses, in our midterm financial plan by 2028/9.
- 5.7 We have also seen B+B prices increase from £35.00 per night to £50.00 per night since 2020 as it is a seller's market. Our current projected modelling is subject to market forces and therefore, as other districts face the same demand competition officers anticipate prices to further increase. These increases are an unknown therefore have not been accounted for within the attached workings however these should be considered as best case.

6 Cost of different types of temporary accommodation

- 6.1 The cost of temporary accommodation varies according to housing type.
- 6.2 The table below, based upon current costs for the Council, shows the cost difference between bed and breakfast and owned temporary accommodation.

Cost per week, per unit	Cost of rent £	Cost of maintenance, utilities and insurance for properties £	Staff costs to support residents £	Income from HB £	3% lost interest on investment £	Net £
Bed and Breakfast	350.00	0.00	38.46	-98.00	0.00	290.46
Owned accommodation	0	81.00	38.46	-252.00	37.26	-95.28

- 6.3 This shows that the cost of each B&B placement is £290 a week, whereas owned accommodation brings in additional funds.

7 Private Sector Leasing Options

- 7.1 One option considered has been to lease properties to meet the increased the increased demand. The current properties average at the following cost per unit per week.

Cost per week, per unit	Cost of rent & Maintenance £	Staff costs to support residents £	Income from HB £	Net cost £
PSL	129.23	38.46	88.27	£79.42

- 7.2 Whilst PSL has a place within the councils offer, it is an expensive option with current weekly costs amounting to £167.69. Whilst this is cheaper than B+B and therefore has a place within the model this would require significant yearly revenue investment with no asset or legacy to show for it. The type of properties that are also normally suitable for this model are also the same models that our customers could utilise as their long-term home, thus reducing options for moving on the TA even further and causing further saturation.
- 7.3 Although these are average costs and rent, we are paying currently for the PSL properties within Broadland we anticipate due to the demands on the sector as detailed we would have difficulty sourcing properties within the costs above and envisage that these would be higher.

8. Expected cost if we increase council owned accommodation and increase staffing (as detailed in 9.5)

8.1. The proposal is to increase the number of owned accommodation stock. We have analysed the predicted demand and concluded that an additional 43 units would be optimal in terms of ensuring a high utilisation (90%) of accommodation, meaning a maximum return on capital investment to the council.

8.2. However, there will always be cases for using B&B, due to the Council housing higher risk residents, needing to create a suitable mix of residents in an accommodation block and making sure any property portfolio the council purchase has long term suitability as demand reduces as predicted.

8.3. This approach would mitigate the increase cost of temporary accommodation whilst also providing a significantly better quality of accommodation to our vulnerable clients.

8.4. BDC yearly budget is £118,750. The table below shows the budget forecasts for this recommendation:

	a. With Purchase (per annum)	b. With Purchase revenue (cumulative)	c. Revenue (-) budget (cumulative including the current BDC Budget above*)
23/24	409,032	409,032	290,282
24/25	393,878	802,910	561,848
25/26	-147,531	655,379	288,335
26/27	-168,379	487,000	-9,806
27/28	-168,379	318,621	-311,839
28/29	-168,379	150,242	-617,882

8.5. Within 6.2 you can see the above figures and the extent that they mitigate the potential significant revenue concern.

Portfolio Management

8.6. The modelling suggests that demand would likely subside after 24/25. If this happened this would leave the Council with two options.

1. disposal or redevelopment of unneeded temporary accommodation.
2. selling spare capacity to partners such as children's services, the NHS or district councils

The projected reduction of demand, depending on economic conditions, by 24/25 also drives the desired 43 units. Each unit will require initial capital investment of £11,519 on average. This is accounted for within the capital request. To simply pay back this initial investment and transaction costs within income of £95.28 per week would take 2.58 years. At this point demand should have subsided to circa

43 meaning we will not be facing voids properties that have not yet paid back their initial investment. At this point we will have resilience if demand does not subside to such levels or ability to consider the options detailed in 8.6.

- 8.7 Conversations with partner agencies regarding using any surplus capacity in our owned estate to meet partners' accommodation demand are ongoing, and for which the council holds the statutory powers. We know that accommodation is in high demand, particularly from Adult and Children Social care and, through close monitoring, we will be able to support vulnerability in the district and maximise the utilisation of costs.
- 8.8 The desired number of properties recommended within the report is the sensible middle ground between purchasing sufficient stock to meet all accommodation needs which would be a considerable investment as opposed to making sure we are not overburdened with empty stock once demand falls to more reasonable levels. The model allows for resilience if prediction models prove to be more generous than they turn out to be as we will sufficient resilience within the council's stock.
- 8.9 Based on the current cost of suitable property per square feet (£200), which has been identified through working with industry providers, the Council would need to spend £1,356,000 to purchase appropriate units.
- 8.10 Whilst delegation is sought to expedite the purchase of properties, where an individual property value exceeds £750,000 properties will be submitted to Cabinet for approval.

9 Current Property Opportunity

- 9.1 Broadland currently has £900,000 set aside in its opportunities fund to purchase temporary accommodation.
- 9.2 There is currently the opportunity to purchase a 21-unit property in the Hellesdon area. The cost of which, including renovation works to make the property ready for use is around £1million. This would remain well below the targeted £200.00 per square foot.
- 9.3 The targeted 43 units per a Council is a total. Any purchase, including the 21 unit or existing stock will be inclusive of this total. With the existing 2 units at Mallard way and the 21 unit this would leave Broadland with 22 units remaining to purchase

10 Team Workload

- 10.1 Whilst the increase in need puts pressure on bed spaces, it also puts pressure on the housing solutions team's workload. Currently we have a core staff resource based on pre-covid demand, which is complemented by temporary extra resource

funded through Covid. This funding ends in April 2023. In order to maintain the quality of service the council expects, and meeting the sustained and escalating demand anticipated, it is expected these temporary staff will be required until 2024/5, at which point the service will seek to return back to its baseline level

- 10.2 Whilst the funding settlements for local government remain unclear, it is expected that for the 23/24 financial year, all the staff required can be met via external sources of funding. However, assuming demand does not fall during the 23/24 financial year, extra resources will also be required for 24/25. It is unclear how these will be funded and hence may create a temporary budget pressure. Breakdown of staffing costs are detailed below.

Grade	Current per (FTE)	New total establishment (FTE)	Cost (Annum including on costs)	Cost to BDC	Cost to SNC
Triage (Grade B)	2.09	3.09	24495	11022.75	13472.25
H register (Grade C)	2.3	4.21	56582	25461.9	31120.1
HSO (Grade D)	14.45	17.05 including early prevention specialist	91135	41010.75	50124.25
Manager (Grade F)	7.8	9.8	93932	42269.4	51662.6
				£119,764.80	£146,379.20

- 10.3 In addition to help manage a broader in-house temporary accommodation estate as outlined above, staff will need to be recruited to manage the maintenance of the accommodation and provide tenancy support to those under our duty of care as a landlord. Based on experience of managing estate to date and via other similar functions, an optimal staffing ratio is one additional housing officer for every 10 units purchased. We currently have tenancy management officers within the team to manage existing stock and support the welfare needs of those in TA, these being paid at Grade C. There is sufficient management cover within the structure to manage additional posts. The cost of these staff has been accounted for in and will be paid for by the additional income we can draw down and so will be nil cost to the Council. This resource is factored into financial modelling above.
- 10.4 Currently the purchasing of property is carried out by existing senior Individual and Families staff. With current workloads and skills sets, this is proving ineffective as we are unable to react quickly to opportunity. The proposal is to bring in a specialist estates resource to identify properties and complete the necessary checks to support senior managers. This similar approach in economic growth has proven an effective use of resource. The cost for this will be taken from the

allocated capital budgets and will speed up the purchase of properties to help release savings, as well as being anticipated to achieved preferential purchase prices through negotiation. This cost has been built into the financial figures.

11 Joint management of stock portfolio

- 11.1 The extra properties will be managed by the One Team as a whole system as the current properties are now, both with the necessary resilience needed to meet the council's eclectic need.
- 11.2 Each Council will retain its own stock which it will be responsible for costs and maintenance, it is not proposed to have a pooled stock. Residents will be placed in their district owned stock first (following assessment of risk and safety), and then if unsuitable or no stock available, that resident will be placed in the other Councils stock as a second option. Should the risk be too high, there is no suitable accommodation, or no capacity then the resident will be placed in other temporary accommodation. This approach maximises the utilisation of each Councils stock, which reduces costs and improves accommodation standards for tenants and will mitigate oversupply.
- 11.3 If supported, then officers will predominantly be looking at larger properties that provides an economy of scale model where several tenants are in the same place. This helps to manage staff time and operational costs. As part of our future transformational work will be undertaken to look at the most optimal ownership and operating model for our accommodation and wider estate portfolio.
- 11.4 To make sure the portfolio of housing that the council plan to procure is suitable, officers will consider transports links to infrastructure but also support services and employment opportunities. This will mean any purchase will have to be on a regular bus route that runs from 8am to 6pm as a minimum.
- 11.5 The Council is committed to a carbon neutral footprint which applies to all its buildings. Whilst the costs presented do not consider making a property carbon neutral, how energy efficient a property is will be part of the criteria for selection, with the committed to making carbon neutral as soon as financially possible.

12. Other options considered as part of this report.

- 12.1. This is potentially a significant investment being made by the council. Officers have recommended purchase as the most desirable option however there are other options. Detailed below are the findings of these options.
- 12.2. Option – purchasing caravans and placing on council land, however this has been discounted due to the suitability of the offer long term, especially in winter months. The investment in infrastructure required is high, the potential management concern it would raise, the political impact of the council housing in caravans and the reduced income we would obtain as rental yield. To add caravans do have a significantly reduced shelf life therefore long-term capital repayment would be unlikely, plus as this would be additionality there would be an

argument that nutrient neutrality would be impacted. The final reason for discounting caravans is their carbon footprint. They are not environmentally friendly at all and to make them so to achieve the councils aim of been carbon neutral would cost significant funds

- 12.3. Option – building modular housing has also been considered and not completely discounted by officers. The main concern is the delay that nutrient neutrality could cause in delivering the modules, the long-term value of such units and finally sourcing suitable builders to develop. Officers will continue to keep this option under consideration and providing any delivery can occur within desired timeframe, and within the target costing detailed within section 7.6

13 Review

To ensure the recommendations and ongoing management and future of the portfolio we will report to members via the quarterly performance reports.

14 Issues and risks

- 14.1 **Resource Implications** – the resource implications are detailed in this report.
- 14.2 **Legal Implications** – All purchases will be part of the Councils normal procedures which will be subject to legal advice.
- 14.3 **Equality Implications** – This proposal supports the most vulnerable in our districts. An equality impact assessment has been completed.
- 14.4 **Environmental Impact** – whilst purchasing buildings will increase our carbon emissions, this is essential to deal with the demand on temporary accommodation. This increase will be mitigated through making net zero emissions a factor in the purchase, through assessing the current efficiencies, and potential reduction opportunities of the buildings, in line with the agreement to make the Council net zero emissions by 2030.
- 14.5 **Crime and Disorder** – Poor or inadequate housing and environment is one of the main pathways into, and out of, offending behaviour.
- 14.6 **Risks**
- 14.6.1 Property prices could fall therefore meaning a loss in capital. However, the Council is only at risk if it sells properties at a loss. This proposal looks to the long term to retain property as an investment, only selling in the market is right.
- 14.6.2 Temporary accommodation is currently paid by housing benefit. The projections are based on this remaining in housing benefit however it may go to Universal Credit. However, it is envisaged that funding will continue to be made available to pay for rent.

14.6.3 Demand may outstretch current modelling. Whilst this would further validate the capital investment made, we would still see the revenue spend, albeit somewhat mitigated. If this were to happen, we may have to invest further.

14.6.4 Purchasing properties in the current market requires an expediency that does not match the housing team staff resources and the Council governance structures which we need to address if we are to be commercially aware and maximise opportunities.

15 Conclusion

15.1 The Council faces a substantial increase in demand for temporary accommodation.

15.2 The proposal is to react to this demand proactively and put measures in place to ensure we support the most vulnerable in our district, whilst implementing a financially viable scheme.

16 Recommendations

Cabinet is asked to:

1. Delegate authority to the Assistant Director of Individuals and Families, in consultation with the Section 151 Officer, the Portfolio Holder for Communities, Housing and Planning Policy and the Portfolio Holder for Finance to purchase individual properties up to £750,000.

Cabinet is asked to recommend to Council to:

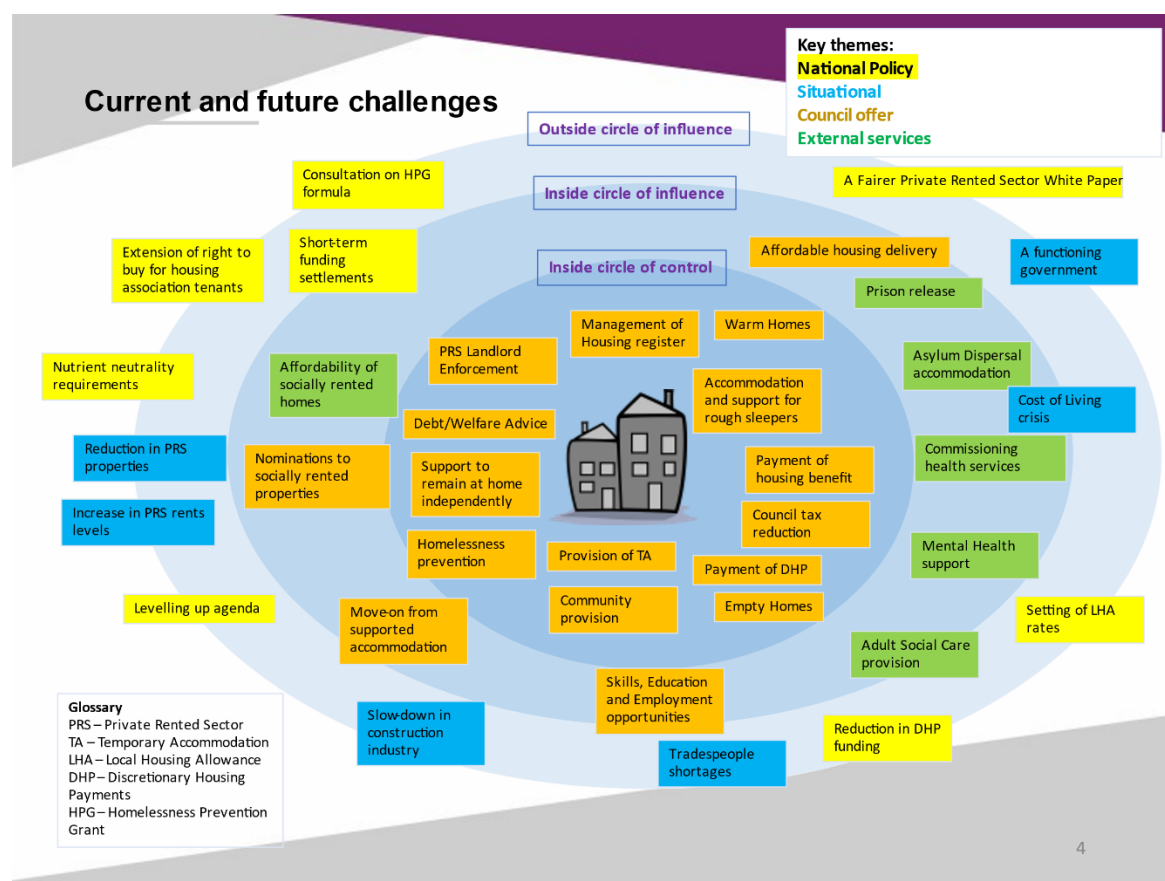
2. Create an additional capital budget of £1,356,000, to purchase additional temporary accommodation and to capitalise the staff costs of any purchases.
3. To increase the current allocated opportunities reserve from £900,000 to £1,000,000, to facilitate the purchase of a property and pay for the renovation works to make the property ready for use.
4. To agree to the increase in establishment of 1 x FTE officer for every additional purchase of 10 units of temporary accommodation, which will be paid for by the additional income received from those properties.

Appendix A

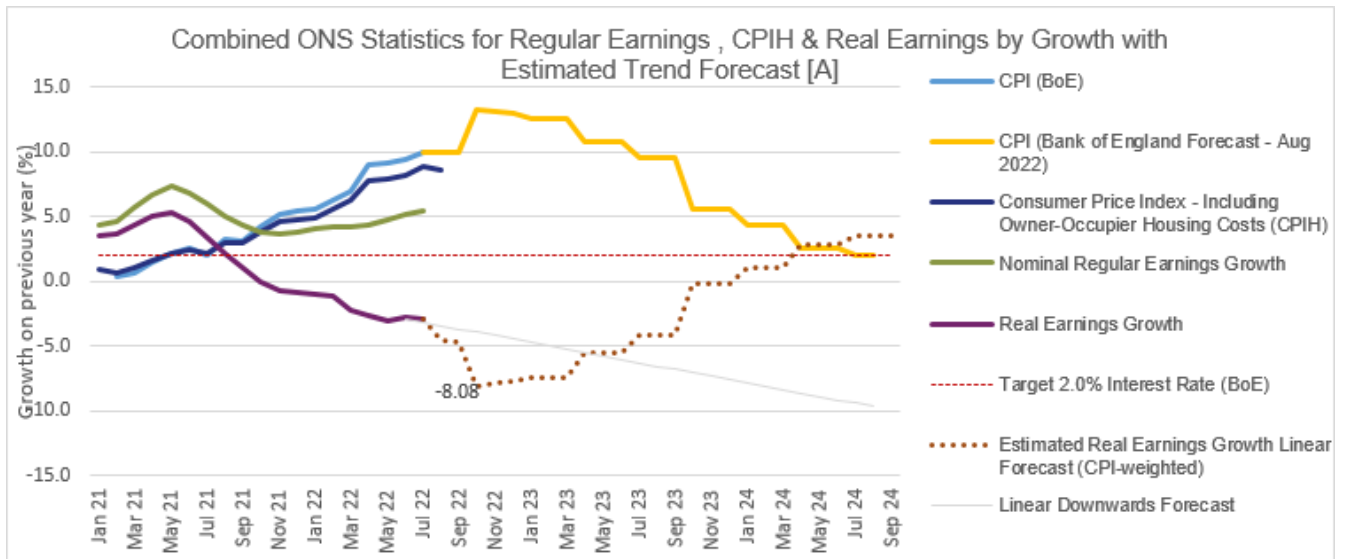
Reason for TA placement	Average based on last 12 months			23/24 Estimate		
	singles	families	Total	singles	families	Total
1) Parents, extended family or friends no longer able or willing to accommodate	66	48	114	79	58	137
2) End of private rented tenancy (record figure by reason below)						
Landlord wishing to sell, or relet property	12	10	22	22	18	40
Rent arrears, or can no longer afford the rent (whether section 8 notice or section 21 given)	8	6	14	16	12	28
Breach of tenancy – not rent arrears (whether section 8 notice or section 21 given)	4	0	4	4	0	4
Landlord has their property repossessed	0	0	0	3	3	6
Other reason including relationship breakdown (not domestic abuse, illegal eviction and abandonment)	12	0	12	12	0	12
End of PRS Tenancy not AST	16	8	24	24	12	36
3) End of Social housing tenancy (record figure by reason below)						
Evicted for rent arrears	6	0	6	9	3	12
Evicted for breach of tenancy	0	0	0	0	0	0
Abandoned tenancy	0	0	0	3	3	6
4) Homeless due to being a victim of domestic abuse (regardless of tenure but record refuge cases separately below)	66	40	106	66	40	106
5) Lost owner-occupied property (repossession cases) include shared ownership cases here	4	2	6	6	44	50
6) Lost supported accommodation	16	2	18	16	2	18
7) Homeless NFA (include rough sleepers, left prison, left institution)	8	0	8	16	0	16
8) Ukraine household homeless due to breakdown of family visa accommodation or homes for Ukraine sponsorship arrangements	0	0	0	15	37	52
9) Afghan household leaving Home Office Bridging Hotel	0	0	0	0	5	5

Reason for TA placement	Average based on last 12 months			23/24 Estimate		
	singles	families	Total	singles	families	Total
10) Required to leave NASS Asylum Support accommodation by the Home Office	0	0	0	2	3	5
11) Fire, flood or other disaster	6	4	10	6	4	10
12) Non-domestic abuse threats/harassment	10	4	14	10	4	14
13) Property disrepair	8	2	10	8	2	10
14) Relationship Breakdown non-violent	22	4	26	24	5	29
Total monthly placements actual and predicted 2022/23 and predicted 2023/24	264	130	394	341	255	596

Appendix B



Appendix C



Report on Broadland District Council's Cost of Living Response

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Portfolio: Housing and Wellbeing

Ward(s) Affected: All

Purpose of the Report:

The cost-of-living crisis has been widely reported on in the media and current estimates indicate that this rise in the cost of living is likely to continue. This report sets out the background to the current crisis, the expected impact on residents and council services and the Council's current response to the ongoing crisis.

Recommendations:

Cabinet is asked to:

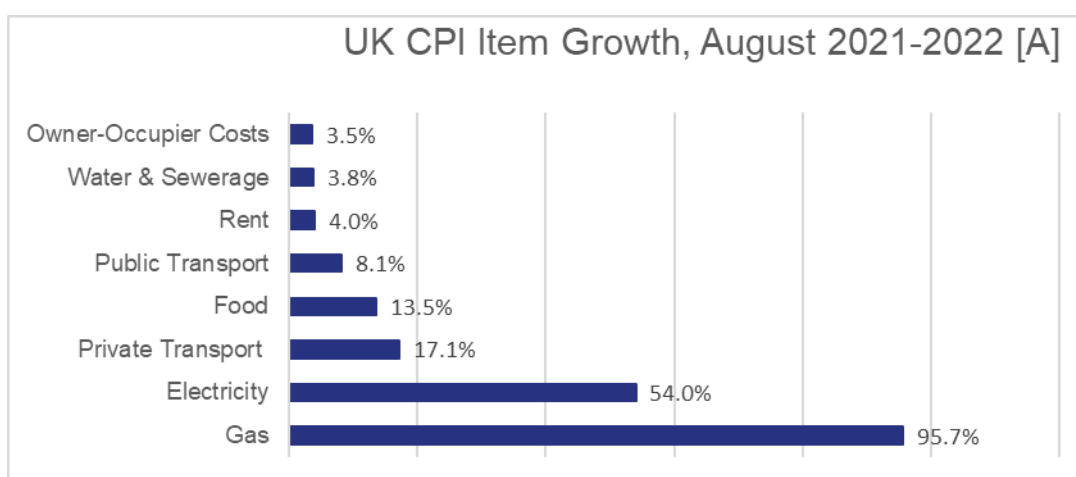
1. Endorse the current programme and direction of travel of the council to support the rise in cost-of-living, as set out in this report, and
2. Comment on other potential areas to explore.

1. Summary

- 1.1 The cost-of-living has already increased significantly since the middle of 2021, and changes to energy prices, and inflation look set to continue until at least 2024.
- 1.2 With inflation and a likely recession, the cost-of-living will have an impact on residents, businesses, and staff.
- 1.3 The Council, with its ability to work closely with our communities, is best placed to identify, and support residents who are in most need, and galvanise community capacity and infrastructure.
- 1.4 This report focuses on the Council's current response to supporting residents and businesses through the cost-of-living crisis, and how we are using our resources and assets to enable direct support and lobby Government.
- 1.5 Officers will be assessing the impact on resources to deal with contact with the Council to ensure we are able to meet demand, which will form part of the Cabinet report.

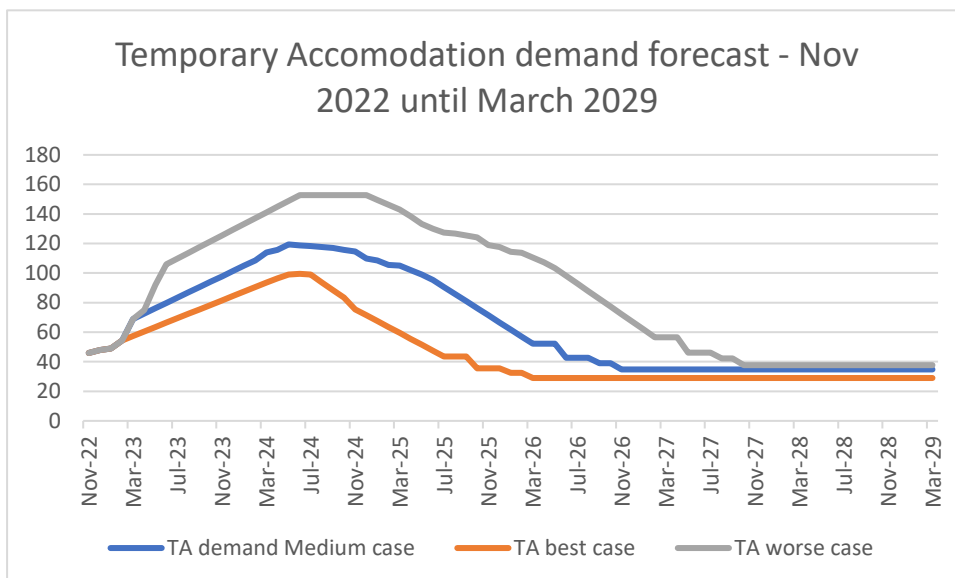
2. Background: What we understand of the cost-of-living crisis

- 2.1 The cost of living has been increasing across the United Kingdom (UK) since early 2021. Key areas of high inflation are currently Food, Energy, and Transport, with Housing also set to rise.
- 2.2 The chart below shows the UK wide consumer price inflation for typical household bills –



- 2.3 Current predictions indicate that by April 2023, when the Government's Energy Price Guarantee (EPG) is set to end over 33% of households across Broadland district will be in fuel poverty.

- 2.4** Across England, transport costs have increased by 8.1% (public) and 17.1% (private) respectively. Insurance costs have also increased by 13.8%, which has hit 18-20-year-olds the hardest. It is expected this increase in costs will lead to an increased movement to urban areas impacting house prices, as well as leading to a potential rise in unemployment where individuals are no longer able to commute to their place of work. Elderly individuals living in rural areas may also become more isolated, as family members become unable to afford the fuel costs to visit.
- 2.5** Food prices are currently up by 13.5% leading to households being more likely to fall into food insecurity. Households with children or those with disabilities have been disproportionately impacted.
- 2.6** Inflation of rent for occupied properties and owner-occupier running costs remains low. However, asking rents on sites advertising properties have gone up 11.8% which may indicate a greater trend.
- 2.7** In August 2022 there was a 26% shortfall in rental properties available despite a 6% increase in demand. With the increase in mortgage interest rates, demand for rental properties is set to further outstrip supply as people are pushed into the privately rented sector.
- 2.8** This, alongside court backlogs on repossession proceedings within Broadland, means there is likely to be an increased demand for temporary accommodation services, which are already under pressure.
- 2.9** The chart below shows a forecast for the rise in demand for temporary accommodation services within Broadland District from 2022-2029.



- 2.10** From our initial forecasting our most vulnerable groups are expected to be:
- Low-income households
 - People dependent on benefits
 - Households with at least one workless individual
 - Lone parents

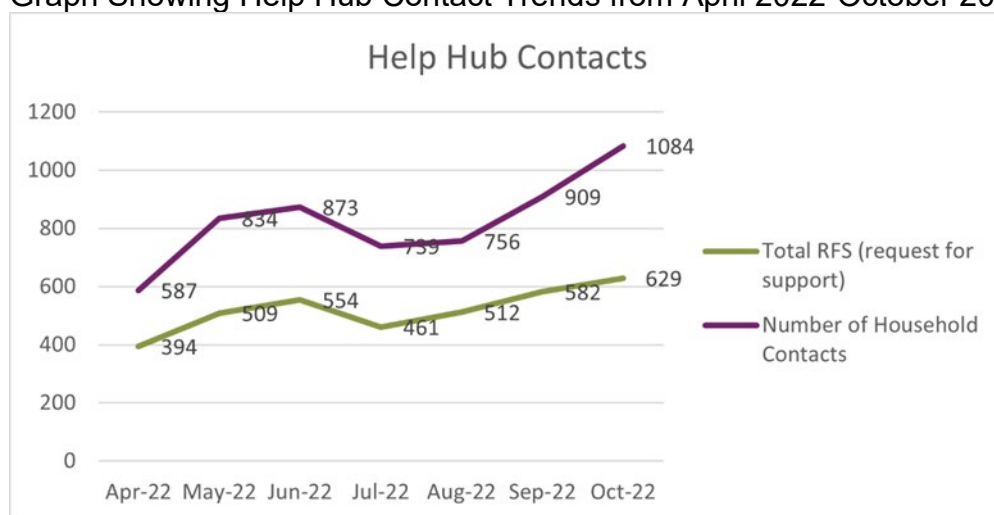
- Households with children
- Elderly people and those with care needs

3. Current position and findings

3.1 Having historically invested in preventative programs and support of vulnerable residents through our Help Hub, we are well-placed to respond quickly to the growing need and crisis with existing resources. We demonstrated through the Covid pandemic that we can flex resources quickly to meet demand, and working collaboratively with our partners and communities, provide support locally, right down to street level.

3.2 Despite this, we will need to keep a firm watch on the impact that changes in demand have on our capacity, monitoring of contact points across the Help Hub already indicates that there has been a rise in requests for support, and a sharp rise in the number of households making contact. As a result of these observations, we are conducting a piece of work to try to determine our current capacity, map this to forecasted demand and therefore prioritise what resources we have available.

3.3 Graph Showing Help Hub Contact Trends from April 2022-October 2022



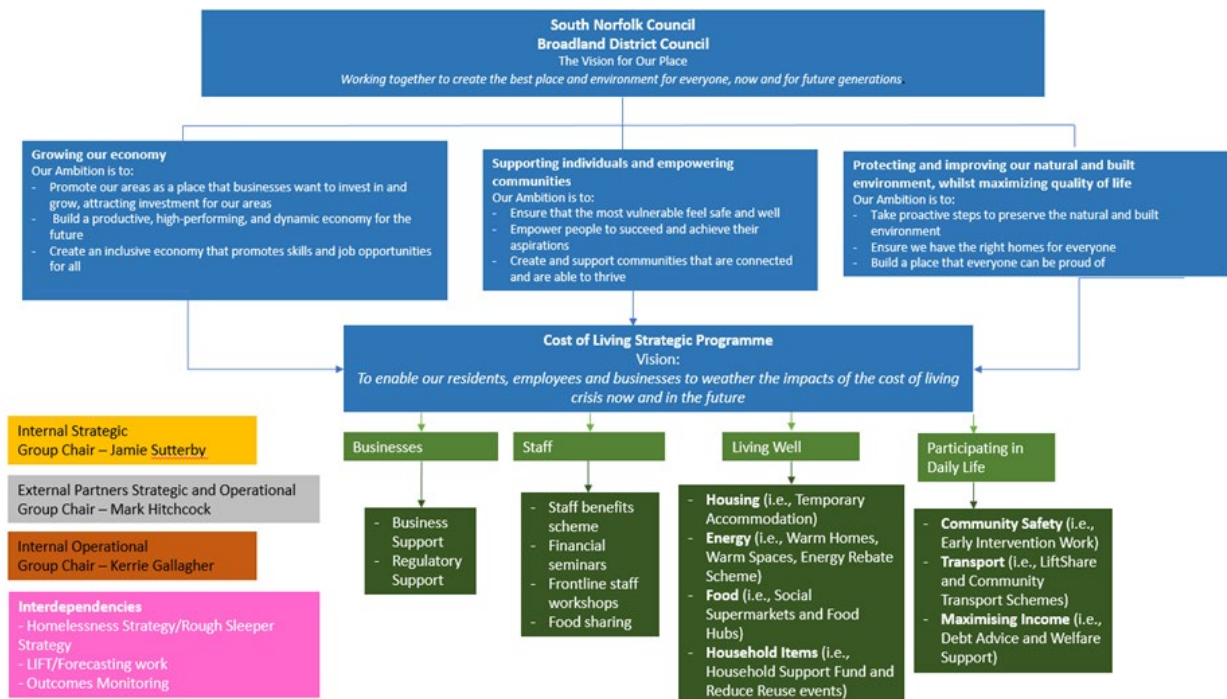
3.4 A framework of support has been adopted that will help residents navigate the cost-of-living rise. Our overarching aim is to enable our residents, employees and businesses to weather the impacts of the cost-of-living crisis now and in the future. The objectives to achieve this are to:

- Reduce the impact of cost-of-living rise on households
- Reduce the ongoing impact on Council, and partner agency services
- Offer community interventions where necessary to protect and keep people safe

3.5 While all households will be affected, we will be specifically and proactively targeting our identified vulnerable groups to offer proactive support.

- 3.6** Data and intelligence will be critical to identify households that fit into these groups and others in need as well as to prioritise the support available. Therefore, we will be using the new LIFT (Low Income Family Tracker) tool which includes all of our own data and the partnership data we have been given access to, including Department of Work and Pensions and Housing Association data.
- 3.7** We have successfully stood up an internal strategic group, an internal operational group, and an external strategic and operational group to deliver the cost-of-living programme. Broadly mirroring the model used during the COVID-19 crisis and for Homes for Ukraine, Asylum dispersal.
- 3.8** Our programme approach will be split into four work streams:
- **Living Well** – support for residents in ensuring they have necessities such as energy, housing, food, and household items.
 - **Participating in Daily Life** – support for residents in reducing isolation and ensuring they feel safe and able to be part of their local communities and carry about their daily life. Support here revolves around transport, community safety and income maximisation.
 - **Our Businesses** – support for businesses that may have been impacted by the crisis through targeted grant provision and regulatory advice.
 - **Our Staff** – support and training for our staff to help them deal with rising demand for our services, alongside the personal impacts of the crisis.
- 3.9** Our residents need support now, therefore we have focused initially on key areas where we were able to mobilise quickly, to support residents during the winter months.
- 3.10** To ensure we maintain pace, these programmes will continue to be explored and implemented as required through the existing delegation powers within the Council, in consultation with the relevant portfolio holder. Where needed, programmes will go through the formal governance process.
- 3.11** As with the Covid and Ukraine workstreams, learning and feedback from residents and partners, along with data, will help inform us to amend and develop programmes as we progress through the winter.

3.12 Below is a flowchart showing the current cost-of-living programme governance structure -



4. Current and proposed action

4.1 Partnership Working

We are working internally and with partners through the Broadland Health and Wellbeing Partnership to do what we can to alleviate the impacts of the crisis and resulting health inequalities. The hardship workstream of the partnership especially has provided a forum for public and charity sector organisations operating across the district to share learning and trend observations as well as to map out what support is available, where from, eligibility and how to access that support, which has streamlined the referral process and has helped to prevent duplication of activity.

In addition to the work we are doing with our Health and Wellbeing partners we also have two community capacity officers within the establishment which has enabled us to better coordinate our cost of living response with town and parish councils, other community groups, and churches. As demand for support increases it will become more important that our officers and representatives of these community groups know what provision is available and where.

4.2 Living Well

4.3 Food

We are working with the Norfolk Community Foundation to set up a series of Social Supermarkets and Food Hubs across Broadland. These are aimed towards helping those who are unable to afford full-priced food yet earn enough to fall

outside the criteria for food banks, the setup will also mimic a supermarket so as to be more familiar to the target audience, who may not have used food banks before. We are looking to put three Food Hubs in place across the district and one Social Supermarket. The locations of these are still in discussion but will be based upon ascertained need.

We have also released our own affordable cookbook for families of four to cook for £40 a week and are running ongoing projects to reduce food waste and improve diet and nutrition.

4.4 Housing

Due to the increased demand for temporary accommodation, we are increasing our available temporary accommodation offer to keep up with the rise in demand. We are also using the whatever it takes fund to enable individuals to prevent homelessness, where short-term financial intervention makes this possible.

4.5 Energy

We are creating a network of Warm Spaces, where residents can come together to stay warm, enjoy a cup of tea and some food, and get access to essential items and support. We are additionally providing in-person Help Hub support at each host's request. We have funded the setup of eight Warm Spaces across Broadland, these being in Cawston, Drayton, Hellesdon, Horsford, Lingwood, Old Catton, Reepham, and Thorpe St Andrew. The list will be continually updated on our website and a full list of all Warm Spaces across Norfolk including those set up by our partners can be found on: <https://warmspaces.org/spaces>. The facilitators of the Warm Space in Cawston who are measuring attendance counted eight returning attendees and nineteen new attendees for the week ending on the 18th of October.

Our Warm Homes scheme has allowed us to aid residents by giving expert advice and support to improve their household's energy efficiency, helping people live in warmer homes while reducing energy usage and saving them money. Alongside that, we have advised households on how to deal with their energy debts and can offer grants for energy efficiency installations such as ground source heat pumps and wall and loft insulation for those whose income is less than £30,000 and whose houses EPC rating is E, F or G.

Our Energy Rebate Scheme, set to end on the 31st of November has allowed us to support residents across Broadland who were on low income and needed help with the increases to their energy bills. All funds have now been allocated and 50,138 grants have been paid to total £7,578,034, this covers both the mandatory and discretionary schemes.

Through our Cold Homes Poor Health scheme, we will be offering financial support for energy costs to those with COPD or Severe Asthma who have had at least one acute hospital admission in the past year. This will be funded through Tranche 3 of the Household Support Fund.

4.6 Household Items

Our Household Support Fund enables us to provide grant support, usually of around £150 to help cover the costs of household bills or essential items for those in need. Broadland has been allocated £83,354 through Tranche 3 of the fund which is set to run until March 2023. For Tranche 1 of the fund which ran between October 2021-March 2022 for which Broadland was allocated £127,391, we were able to support 352 households. For Tranche 2, Broadland was allocated £70,453, which was used to support 663 households between April 2022-September 2022.

4.7 Participating in Daily Life

4.8 Transport

Though our ability to influence the local transport offer is minimal, we are looking into what can be done to fund community transport or promote schemes such as LiftShare, especially in rural areas where public transport may not be available or is limited.

4.9 Maximizing Income

We are offering Debt, Welfare, and Budgeting Support for those in need through our Help Hub, measuring performance from 01/04/22 to 10/11/22, the amount gained for residents by full yearly equivalency comes to £1,473,892.5. As a result of the incoming cost-of-living crisis, we expanded the team earlier this year, which will now include 6 full-time and 2 part-time employees. We are currently receiving 105 new welfare rights cases and 60 debt cases each month, with an ongoing debt caseload of 80 which is carried over. Historically 45 or so cases would be carried over each month, but increased demand has had an impact on this figure. We are currently in the process of recruiting another debt advisor so this situation should improve however, as the time taken to resolve cases varies on a case-by-case basis, there is concern that as the crisis escalates the complexity of cases that come through to the team will increase taking up additional resources. This situation is being monitored and we are exploring plans of coordinating with other debt advice organisations to manage demand.

Through the Help Through Crisis project in collaboration with Citizens Advice Diss and Thetford and Citizens Advice Norfolk, we are offering support for those in crisis through personalised plans managing step-by-step interventions through multiple partners. This is because while direct payments to households have been invaluable, maximising household income will help households to support themselves, reducing the likelihood of needing support in the future.

4.10 Community Safety

We have two early intervention / antisocial behaviour officers funded until March 2023 for rapid response to new incidents, high visibility and community reassurance in local neighbourhoods, they have been making a strong positive impact with excellent customer feedback. This additional service element is able to prioritise incoming calls and respond to escalating cost-of-living related

community impacts, working closely with the council's prevention, diversionary activity and help hub services.

4.11 Business Support

We are supporting our businesses through our newly launched Business Builder programme, set to carry through until August 2024 the programme aims to support the growth of enterprises within the district, through advice, funding, and training. The funding can also be used for new businesses to improve their energy efficiency, saving on costs in the long term. So far, we have received 14 applications, 8 for Development (expansion of larger enterprises), 1 for Build-up (new businesses trading up to 24 months) and 5 for Foundation (pre-revenue start-ups). There is £285,000 in grant funding with up to £5,000 available per business through the Norfolk Shared Prosperity Fund. An additional £43,000 is available for training and mentoring and we have allocated 1 full-time officer to support the programme.

4.12 Staff

While we acknowledge the impact that the crisis will have on our residents, we also understand that there is likely to be an impact on our staff, both financially and because of increased demand for our services.

To support our staff, we are holding a series of internal workshops to share best practices and referral pathways to help frontline workers manage the expected increase in demand from our residents.

4.13 Comms

We are working on our comms approach to the cost-of-living crisis. We are looking to send out a clear message to residents about what support is available and will utilise the Help Hub to act as the focal point for this. As part of this, we are refreshing the Help Hub brand, and this will coincide with launching a specific cost-of-living page on our website that will be linked from a button on our front page.

With our partners through the Health and Wellbeing Partnership and through Local Parishes and Community groups we are reiterating the idea of there being 'no wrong door' to access support – when a customer tells their story, they shouldn't have to repeat it.

We have advertised the range of support currently available through our resident magazine and have successfully advertised the energy rebate scheme through a targeted social media campaign. We will continue to look at what targeted messaging we can use to promote support to vulnerable individuals going forward, especially as demand for services increases and we need to manage this. We are considering other methods of communication including but not limited to radio, television, and newspapers as appropriate.

4.14 Below is a full list of our current and proposed projects to support the rising cost-of-living

Programme	Funding	Timescales
Interdependencies		
Hardship identification. Learning from Covid, through internal and external sources, we will identify specific cohorts of households who are specifically at risk, and who are likely to need immediate support.	Within existing budgets	September
Living Well		
Energy rebate scheme <ul style="list-style-type: none"> £150 payments to council tax band A- D Discretionary payment £166450.00 	Externally funded	The fund has now been spent ahead of the deadline of November 2022
Household Support Fund <ul style="list-style-type: none"> Small grant payment to provide direct support to pay for essential costs. The average grant is around £150. 	All funding allocated from tranche two, recently received £83,354 for tranche three.	Third tranche now active.
Discretionary Housing payment <ul style="list-style-type: none"> Short-term payments to assist shortfalls in welfare payments, to allow people to remain in their homes 	Within existing budgets	Ongoing
Whatever it takes fund <ul style="list-style-type: none"> Short-term payment to relieve, or prevent homelessness 	External funding	Operational, Funding due to run out March 2023

Rough Sleeper Initiative <ul style="list-style-type: none"> Direct support to resolve rough sleeping 	External funding	Current scheme operational until March 2025
Temporary accommodation <ul style="list-style-type: none"> In-house and private sector leased accommodation to provide short terms housing support to resident 	Within existing budgets Current budget deficit	Ongoing Overspend likely to be gross £510,814.00, net £272,592 (across both Broadland and South Norfolk Councils)
Improving energy efficiency in the home <ul style="list-style-type: none"> Through retrofitting existing homes and provision of energy and bill-saving advice 	Externally funded via the Housing Decarbonisation Fund circa £6m for Norfolk	Government Programme agreed March 2023
Green loans <ul style="list-style-type: none"> For low-income families to upgrade their homes with efficiency measures 	Already agreed	Programme agreed to start in quarter 4 2022/3
Food waste Prevention – <ul style="list-style-type: none"> Recycling Team are looking at proactive work to increase impact to reduce household bills 	Within existing budgets	Existing programme, ongoing
Affordable cookbook <ul style="list-style-type: none"> Cooking for family for four for £40 per week 	Within existing budgets	Cookbook complete and available for purchase
Pass on suitable bulky waste to Emmaus to recycle to families	Within existing budgets	Ongoing
‘Pop-up’ reuse events <ul style="list-style-type: none"> To provide residents with access to free household items 	Within existing budgets	Will run between quarter 4 2022 and quarter 1 2023

<p>Enforcement of minimum energy requirements in the rental sector.</p> <ul style="list-style-type: none"> To ensure no property is rented below an E unless an exemption. 	Within existing budgets	Within internal existing capacity and skills resources
Supporting people with Chronic Obstructive pulmonary disease (COPD) who are in fuel poverty to prevent cold homes aggravating the condition.	Funding to come from Household Support Fund	Starting within Q4 2022
<p>Warm Spaces</p> <ul style="list-style-type: none"> Provide funding to existing community groups to provide warm, safe spaces to reduce heating costs and links to support services 	£10k	Ongoing
<p>Access to Food</p> <ul style="list-style-type: none"> Working with Norfolk Community Foundation to give residents access to affordable food and learning how to cook efficiently 	Within existing budgets and potentially utilising funded allocated to the healthy living workstream of the Health and Wellbeing Partnership	Start quarter 4 2022/3

Participating in Daily Life	Funding	Timescales
<p>Financial Wellbeing Team</p> <ul style="list-style-type: none"> Combining Debt Advice, Welfare Rights and money management support. 6 full-time and 2 part-time staff directly focused on tackling debt, supporting financial well-being and stability 	<p>4 x staff permanent 3 x staff budget until Sept 2025 1 x staff budgeted until June 2023</p>	Scaled up programme until 2025.
<p>Support via the Help Hub</p> <ul style="list-style-type: none"> To help residents access prevention help including, finance, mental and physical wellbeing, domestic abuse and 	Within existing budgets	Ongoing

housing.		
<p>Community Safety focussed problem- solving and reassurance work</p> <ul style="list-style-type: none"> To maintain order and harmony in locally impacted communities. 	<p>Within existing budgets subject to review of Early Intervention Antisocial Behaviour Officers pilot</p>	Ongoing
<p>Housing Benefit and Council Tax Support</p> <ul style="list-style-type: none"> Staff resource to ensure correct payments and support working age claimants into work / more income 	<p>Within existing budgets</p>	Ongoing
<p>Council tax discretionary relief</p> <ul style="list-style-type: none"> Short-term payment to assist with a shortfall in Council tax £15k allocated 	<p>Within existing budgets</p>	Ongoing
<p>Improved focus on Scams Partnership to promote about scamming dangers.</p> <ul style="list-style-type: none"> We currently offer free half day sessions on cyber security for personal & business users in partnership with the police. Community Protection focus on deterring doorstep scammers. 	<p>Within existing budgets</p>	Ongoing
<p>Employment support</p> <ul style="list-style-type: none"> For those who are under-employed, including young people and second income 	<p>Choices programme core funded, for 2022/23 enhanced would require additional funding</p>	Quarter 4 2023/4

<p>Affordable transport</p> <ul style="list-style-type: none"> One of the key barriers to employment opportunity. Lobbying programme to provide cheaper transport / improved infrastructure options 	<p>To be determined (would need significant government investment)</p>	<p>To be agreed</p>
<p>Digital courses to support people to access on-line discounts</p>	<p>Within existing budgets</p>	<p>Start quarter 4 2022/3</p>

Our Businesses	Funding	Timescales
<p>New Business Builder Programme</p> <ul style="list-style-type: none"> Broadland small business grants 	<p>Norfolk Strategic Fund - £285,000 for grant payments and supported by a full-time member of staff</p>	<p>Two-year programme Approved by Cabinet July 22 – Started in Q4 2022 and set to run until 2024.</p>
<p>One stop shop</p> <ul style="list-style-type: none"> For business regulatory support for successful start-up and assured compliance. 	<p>Pilot funded to January 2023</p>	<p>12-month pilot service to be reviewed in Q3 2022/23</p>
<p>Support and compliance inspection</p> <ul style="list-style-type: none"> Business visits to food, safety and licensed premises, events and activities 	<p>Within existing budgets (service subject to review)</p>	<p>Ongoing</p>

5. Issues and risks

5.1 Resource Implications – There is sufficient resource to support this programme of works at the present time, but this will be continually monitored in case the situation changes with the predicted rise in demand.

5.2 Officers will be working separately on resources required to deal with any projected increase in demand for council services to present to Cabinet.

- 5.3 Legal Implications** – There are no known legal implications.
- 5.4 Equality Implications** – The cost-of-living rise will disproportionately affect low-income households, people dependent on benefits, households with at least one workless individual, lone parents, households with children, elderly people and those with care needs, so these groups will be targeted as a priority for support.
- 5.5 Environmental Impact** – Whilst there are no direct environmental impacts for this proposal, inefficient homes will cost more to heat as well as producing more carbon emissions. Household and business financial difficulties are likely to lead to increased fly tipping and potential environmental pollution impacts of localised incidents and poorer maintenance of drainage, waste and fuel storage systems.
- 5.6 Crime and Disorder** – The rising cost-of-living is likely to put further tension on households and mental health, which is an underlying factor in crime and disorder. poverty is commonly linked with increases in acquisitive crime, anti-social behaviour and environmental offending.
- 5.7 Risks** – No specific risks identified.

6. Conclusion

- 6.1** We are at a crucial time in supporting our vulnerable families through the escalating cost-of-living. The Council is closest to our communities, and as throughout Covid, can react quickly to identify and support vulnerable residents. As well as using our existing resources and our partners/communities' assets, we can look at longer-term programmes/lobbying to reduce some of the impact of the cost-of-living on residents.

7. Recommendations

- 7.1** Cabinet is asked to:

- 1) Endorse the proposed programmes and direction of travel of the council to support the cost-of-living rise, as set out in the report, and
- 2) Comment on other potential areas to explore.

Anti-Social Behaviour Policy

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Portfolio: Environmental Excellence and Communities, Housing and Planning

Ward(s) Affected: All Wards

Purpose of the Report:

This report presents a proposed new Anti-social Behaviour Policy for adoption.

Recommendations:

1. Cabinet to recommend to Council to agree the adoption of the proposed Anti-social Behaviour Policy at Appendix 1.

1. Summary

- 1.1 This report and the proposed new overarching Anti-social Behaviour Policy at Appendix 1 set out arrangements applicable to a range of the Council's services referred to in paragraph 2.1.
- 1.2 If adopted, the proposed Anti-social Behaviour Policy will:
 - a) Be a new addition to the Council's broad policy framework.
 - b) Set out the Council's principles and broad policy for ASB investigation, intervention and robust enforcement.
 - c) Support both informal early intervention and efficient enforcement where it is needed.
- 1.3 There is no legal or statutory requirement to put in place a formalised Anti-social Behaviour Policy. The Council is however a primary agency responsible (1) for dealing with anti-social behaviour as it affects our communities, and (2) for exercising enforcement powers including those under the Anti-Social Behaviour, Policing and Crime Act 2014. The Anti-social Behaviour Policy is designed to clarify what communities can expect from the Council, to endorse and support partnership working, and to clarify how intervention / enforcement approaches will be pursued in appropriate cases.
- 1.6 It is proposed that a common Anti-social Behaviour Policy approach is adopted with that of South Norfolk Council as a collaborating partner. This would see a common set of ASB policy provisions being adopted by both Councils, reflecting common geographic and community concerns about ASB in both districts, as well as providing clarity and certainty to common officer teams in how they approach and administer ASB advice and support, investigation and intervention / enforcement services.

2. Background

- 2.1 The Council has statutory responsibilities under the Crime and Disorder Act 1998 (as amended) and the Anti-Social Behaviour, Policing and Crime Act 2014. Neither of these Acts require the Council to document its Anti-social Behaviour Policy.
- 2.2 The Council is responsible for administering a wide range of planning and design, prevention, diversionary activity, licensing and regulatory, intervention and enforcement services to address the potential for anti-social behaviour to have harmful impacts on our communities. The proposed Anti-social Behaviour Policy at Appendix 1 will have specific implications for the Council's help and intervention services (help hub, community protection, community safety, environmental protection, licensing, housing standards, housing management, homelessness, and planning enforcement).
- 2.3 Documenting the Council's Anti-social Behaviour Policy serves two key purposes:

- a) To establish a documented policy framework informing the Council's approaches, decision-making and practices for dealing with ASB and its causes, working with key partner organisations (principally, housing associations and Norfolk Constabulary).
 - b) To provide information and assurance about the Council's policy approach to those people and communities afforded protection from ASB under the Policy, so that they can know what to expect and can assure themselves when facing potential enforcement.
- 2.3 The Environmental Excellence Policy Development Panel has considered prevailing ASB service delivery experience, ASB principles, appropriate prevention and enforcement approaches, and a range of policy implications during the development of this proposed Policy, and has agreed to recommend the Policy to Cabinet and Council for adoption.

3. Current position/findings

- 3.1 Following the informal considerations by the Environmental Excellence Policy Development Panel, elected member support was expressed for the proposed Anti-social Behaviour Policy at Appendix 1, to formalise the Council's position on tackling ASB and relevant portfolio holders have been consulted.
- 3.2 During the development of the proposed Policy, Council services have been:
- a) Responding to a wide range of ASB incidents, intervening to nip them in the bud
 - b) Using the Council's informal and formal ASB powers to challenge unacceptable behaviours.
 - c) Forging partnerships with Norfolk Constabulary, the Office of the Police and Crime Commissioner, and partners in the Norfolk County Community Safety Partnership (CSP).
 - d) Putting closer working and enforcement coordination arrangements in place.
 - e) Developing the Council's existing hub-style approach to further co-locate Council and police colleagues who will jointly monitor, respond and act on ASB incidents, patterns and themes.
- 3.3 In common language, various matters tend to be described as 'anti-social'. It is important to define the matters proposed to be addressed by the Council as anti-social behaviour (ASB). The proposed Policy identifies some matters that will be deemed not to fall within the scope, or to fall below the threshold for, an ASB concern being acceptable for action by the Council. This is helpful to ensure that the Council's resources are directed towards the right cases. Policy panel members and partner agencies have commented favourably on this definitive clarity.
- 3.4 The Council's overarching Enforcement Policy has recently been updated and it will be necessary for the proposed Anti-social Behaviour Policy to operate smoothly and consistently with it.

- 3.5 The approach proposed in the development of the Anti-social Behaviour Policy is to enable services to respond quickly and accountably to emerging ASB incidents and threats.

4. Proposed action

- 4.1 The draft Anti-social Behaviour Policy at Appendix 1 is proposed as suitable for consideration and adoption by both Broadland and South Norfolk Councils, preferably as a common policy to support its implementation by officers.
- 4.2 The council's progressive and robust approach to ASB is supported in the proposed Policy by:
- a) Clear ASB definitions, policy aims and objectives.
 - b) A systematic way of prioritising ASB cases proportionately.
 - c) Assigned responsibilities for coordinating and responding to ASB.
 - d) Commitments around victim support, vulnerability and safeguarding.
 - e) Preventative and enforcement measures.
 - f) Arrangements for partnership working, including with housing providers and Norfolk Constabulary.
- 4.3 Whilst this proposed new Policy adopts a fresh and more documented format, many of the considerations are consistent with and codify the Council's existing policy principles and approaches for service delivery.
- 4.4 As previously stated, there would be a minimum threshold below which intervention by the Council might be inappropriate. However, the Policy proposes an early intervention approach in cases that do warrant the Council's involvement. Early intervention can have the desirable effect of nipping problems in the bud and can prevent problems from escalating and requiring more extensive and complex investigation and enforcement.
- 4.5 The key requirements in any formalised intervention / enforcement consideration under the Policy will be that under the delegations in place (1) the Council is satisfied that the legal tests are met for the use of a specific legal power to intervene, and (2) if and when an enforcement consideration is required, there is sufficient evidence and public interest, and that it is necessary and proportionate, to carry out enforcement. There is therefore a strong link with the overarching Enforcement Policy that has recently been adopted by the Council and which is published on the Council's website.
- 4.6 Adopting the proposed Anti-social Behaviour Policy will provide supportive documented policy foundations going forwards. It is proposed that a common Anti-social Behaviour Policy approach corresponds with that of South Norfolk Council as a collaborating partner, and this would see a common set of ASB policy provisions being adopted by both councils. This would give the clarity and certainty to common officer teams in how they approach and administer ASB advice and support, investigation and intervention / enforcement services. This is recommended by officers because, from an ASB services perspective, both districts share similar characteristics, profiles of ASB issues and impacts, and

enforcement requirements. No significant ASB policy distinctions or special requirements have been identified that would affect the adoption of the proposed Anti-social Behaviour policy.

5. Other options

- 5.1 **Option 1 – Do Nothing.** The council is not legally obliged to document its Anti-social Behaviour Policy, however doing nothing would fail to reflect opportunities identified in this report and the management of reasonable expectations on the Council.
- 5.2 **Option 2 – Pursue a different policy.** The Council could decide to document its policy but to take a different line on anti-social behaviour principles, approaches and detailed considerations than those proposed in Appendix 1.

6. Issues and risks

- 6.1 **Resource Implications** – No new budget implications have been identified. The existing approach of balanced prevention, early intervention and robust intervention and enforcement manages service demands, with attendant benefits for managing officer time and legal costs, is confirmed in this documented Policy. In other respects, the proposed Policy contains no changes raising significant new resource implications.
- 6.2 **Legal Implications** – The adoption of the proposed Policy is supportive of robust and enforcement. Legal advice has been taken on the draft policy and no new legal implications have been identified.
- 6.3 **Equality Implications** – The proposed Policy includes specific considerations concerning balanced engagement with vulnerable people, whether as victims or perpetrators of ASB. There are no identified impacts on any specific individuals or groups having protected characteristics.
- 6.4 **Environmental Impact** – Positive service delivery under the proposed Policy to tackle ASB is protective of the environment. No adverse implications have been identified.
- 6.5 **Crime and Disorder** – Positive service delivery under the proposed Policy to tackle ASB is protective of our communities from crime and disorder. No adverse implications have been identified.
- 6.6 **Risks** – Adopting the Policy as proposed raises no identified risks beyond the matters covered in this report.

7. Conclusion

- 7.1 The proposed Anti-social Behaviour Policy will meet the expectations of recognised good practice. Adopting the Policy will document the council's position,

supporting communities with balanced prevention, intervention and positive enforcement.

8. Recommendations

- 8.1 Cabinet to recommend to Council to agree the adoption of the proposed Anti-social Behaviour Policy at Appendix 1.

Background papers

None.

Anti-Social Behaviour Policy

2022 - 2025

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1 Introduction

- 1.1 The Broadland district enjoys relatively low levels of anti-social behaviour (ASB) and crime, high levels of safety, and generally good quality of life. However, the Council recognises the damage that persistent ASB can cause to the stability, cohesiveness and health of communities that experience it. There are vulnerable people living in local communities and there are victims of ASB, ranging from low level, often unintentional neighbour nuisance to belligerent, targeted behaviours that pose serious and escalating threats to individuals and households.

Whilst in the Broadland district the ASB incidence rate is relatively low, when people are vulnerable or victimised then the consequences can be just as devastating and lasting as anywhere else in the country.

The Council has key duties and responsibilities for tackling local ASB, which is a cross-cutting theme for its frontline services. Alongside other local agencies, the Council occupies a key position in offering local community leadership.

This Policy will support a shift in the way the Council tackles ASB, moving from a reactive service to a combination of pro-active and re-active actions, designed to make the Council's services efficient and effective at preventing ASB from occurring in the first place.

- 1.2 Although ASB can be difficult to define because of its impact being perception led, the Council has set out in section three of this Policy the definition and general principles it will work to when addressing issues and service requests about ASB. The perception-led nature of ASB has required the Council to acknowledge the possibility of unjustified or unreasonable service requests being made and that under such circumstances an investigation would not be offered or would be halted.
- 1.3 The Council acknowledges the disproportionate impact that ASB can have upon vulnerable members of local communities, the connection with safeguarding, the need for effective partnerships to exist, and that the primary responsibility is always to protect victims from further harm or distress. The Council is committed to working with partners to ensure all victims, especially vulnerable victims, are listened to, kept informed and supported during any investigation.
- 1.4 This Policy provides an overview of the action(s) that the Council will take to deal with ASB and what route a person can take if they are not satisfied with the service they have received.
- 1.5 The Council will not tolerate incidents of anti-social behaviour (ASB). The Council will intervene appropriately where possible under this Policy and enforce matters relating to ASB when required. This approach will be made clear to all residents within and visitors to the district.

- 1.6 This Policy will apply to how anti-social behaviour services are offered to all Broadland residents, their families and any other occupants or visitors. The Policy will be observed by members of staff and any other persons working on behalf of the Council.
- 1.7 The Council has a responsibility to protect staff members whilst they are undertaking Council business. The Council will not tolerate anti-social behaviour directed towards staff and robust action will be taken against those that engage in such behaviour.

2 Policy Context

2.1 Relationship with the Council's Strategic Plan and Delivery Plan

Our Council's joint Strategic Plan 2020-2024 contains four key priorities:

1. Growing the economy
2. Supporting individuals and empowering communities
3. Protecting and improving the natural and built environment, whilst maximising quality of life
4. Moving with the times, working smartly and collaboratively

We operate a two-year Delivery Plan to deliver against and achieve these priorities, and the Delivery Plan specifically address a range of services dealing with anti-social behaviour.

- 2.3 The ASB Policy directly contributes to a number of the above objectives and should be read alongside the Council's enforcement policies and published service commitments.
- 2.4 The Council is an active member of the Norfolk County Community Safety Partnership (NCCSP) which brings together a number of organisations to work together with local people to build safer and stronger communities.

2.5 Safer Norfolk Plan

Resilience and cohesion help communities to look out for and help each other, which is key to communities thriving. Communities need to be able to withstand, adapt to and recover from adversity and residents need to feel they belong and are comfortable mixing and interacting with others. Everyone has the right to feel safe in their local neighbourhood.

Within the Safer Norfolk Plan there is a commitment to further develop the multi-agency evidence base regarding anti-social behaviour affecting communities, enabling targeted interventions to be developed. Communities will be empowered to increase their resilience to anti-social behaviour through Community Connectors.

3 What is Anti-Social Behaviour (ASB)?

3.1 There is no single definition of what is meant by ASB. For the purpose of this Policy, the Council has adopted the definition applied by the Anti-Social Behaviour Crime and Policing Act 2014:

- a) Conduct that has caused, or is likely to cause, harassment, alarm or distress to any person.
- b) Conduct capable of causing nuisance or annoyance to a person in relation to that person's occupation of residential premises.
- c) Conduct capable of causing housing-related nuisance or annoyance to any person, or
- d) Conduct capable of causing nuisance or annoyance to a person in relation to that person's occupation of business premises.

3.2 ASB covers a wide range of unacceptable activity that causes harm to an individual, to their community or to their environment. This could be an action by someone else that leaves you feeling alarmed, harassed or distressed. Anti-Social Behaviour may include but is not limited to the following:

Noise:

- a) Loud music
- b) Persistent, unnecessary or excessive noise
- c) Shouting or yelling
- d) Persistent Alarms
- e) Excessively loud or persistent parties
- f) Dogs persistently barking

Intimidation and harassment:

- a) Verbal or written abuse including via social media
- b) Threats of violence
- c) Damage or threats to damage property
- d) Keeping or failing to control an aggressive dog

Environmental:

- a) Graffiti
- b) Dumping rubbish and littering
- c) Dog fouling
- d) Fly posting
- e) Abandoned vehicles

- f) Vandalism
- g) Anti-social behaviour as a result of alcohol or drug misuse, including street drinking
- h) Inconsiderate or inappropriate use of vehicles e.g. off-road motorbikes

3.3 What is not deemed by the Council to be Anti-Social Behaviour and will not normally be accepted for investigation by officers of the Council under this Policy includes:

- a) The use of leaving of vehicles outside schools, homes or businesses, including traffic that is stationary or otherwise, unless satisfied that of a potential statutory nuisance or that the Council's powers to deal with abandoned vehicles apply.
- b) Children playing in the street or communal areas.
- c) Young people gathering socially unless they are being intimidating.
- d) Being able to park outside your own home.
- e) Parking related issues on a highway or shared access drive.
- f) DIY and car repairs unless they are taking place late at night.
- g) Civil disputes between neighbours, i.e. boundary disputes or disputes over shared driveways.
- h) Reasonable day to day noise, i.e. children within a household, appliance noise.
- i) One-off service requests about noise, e.g. parties.
- j) Clashes of lifestyle differences between residents, except where they constitute significant anti-social behaviour or a potential statutory nuisance.
- k) Service requests about controlled drug usage in a domestic setting, unless deemed a potential statutory nuisance or forming part of wider anti-social behaviour.

3.4 It is important to acknowledge that some service requests about ASB might be considered malicious, vexatious, trivial, or unreasonable. Children playing in an area designed for play, for example a skateboarding park or multi use games area, may fall within this category. Other examples may be someone having a one-off event such as a milestone birthday party with some associated noise, a baby crying for attention, or a misplaced wheelie bin temporarily blocking access or egress. Although the incident may be annoying at the time, it is the role of the Council's officers when assessing new requests for service to decide whether or not each request is reasonable and acceptable under the terms of this Policy. An investigating officer will advise a complainant if they believe the service requests is unreasonable or cannot be accepted. Persistent unreasonable service requests can often be perceived as harassment by the subject, and/or lead to a counter-complaint being made. In the event of any remaining uncertainty about whether a new service request should be accepted or an ongoing service request should be closed, the relevant service manager will be consulted, and they will have the discretion afforded under this Policy to decide accordingly.

- 3.5 The Council will work together with partners to utilise the resources and legal powers it is provided with to reduce environmental crimes, problematic street drinking, graffiti, vandalism and all other types of ASB. The Council will endeavour normally to respond to an initial ASB service request within five working days.
- 3.6 The Council's activity to tackle ASB is intended to help make people in Broadland's communities feel safe, welcome and secure that they have a pleasant place in which to live, work and visit.

4 Policy Objectives

4.1 The Council aims and is committed to:

1. Preventing anti-social behaviour where it can and, where it happens, to minimise it as far as possible.
2. Responding promptly and nip problems in the bud, discouraging them from escalating.
3. Intervening assertively with enforcement action in cases of serious or persistent anti-social behaviour.
4. Working across Council services and with partner agencies to maintain vigilance, coordinate support and offer reassurance to affected communities.

Across the Council's district a core focus will be adopted on prevention and response to incidents of anti-social behaviour involving:

- a) Close working between Council services (e.g. community connectors, early help and support referrals, housing standards regulation, homelessness assistance and housing options, community and environmental protection, environmental offending including fly tipping and dog fouling, premises licensing, and various community safety functions) and with partner agencies including Norfolk Constabulary and adult and children social services.
- b) Collective coordinated responsibility for operational information pooling and sharing, coordinated tasking, frequent tactical planning, targeted attention to ongoing problems, and regular strategic review at a sub-county level.

The focus warrants an integrated approach favouring intervening early, taking measured action to stop problems from worsening, and following cases through to closure.

It is not the purpose of this Policy to describe how the Council will deal with anti-social behaviour on a day-to-day basis, nor how it will coordinate with partner agencies. More detail can be found on anti-social behaviour in pages on the Council's website.

4.2 The six objectives of this Policy are to:

Objective 1: **Deploy a lean and agile joined-up service to incidents and reports of anti-social behaviour.**

We will:

Optimise the Council's reactive and targeted response; assertively challenge ASB and intervene / enforce; demonstrate rapid impact and effective results; cultivate inter-agency shared commitment, communications and information sharing; engage close joint working with operational policing's response / neighbourhood / beat manager teams; exploit opportunities for profitable co-location and extended service delivery hours; operate clear and strong intelligence, prioritisation and exit strategies; aim to dispel community tensions and apply restorative justice and reassurance.

Objective 2: **Adopt a preventative early intervention approach, where possible getting to and tackling the underlying and root causes, and a focussed strategic commitment.**

We will:

Engage full support from Community Safety Partnership partners and from housing associations; promote referral pathways for perpetrators and victims into early help and support services (social care, mental health, substance abuse, youth offending); maintain strong safeguarding vigilance.

Objective 3: **Develop and optimise close partnership working, founded on solid and rounded collective awareness of ASB.**

We will:

Reinforce existing partnership working; grow new partner agency relationships; develop highly effective tactical and operational partnering.

Objective 4: **Closely work with local people and ensure ASB services are delivered with and not to them, recognising the shared community responsibility for building strong communities.**

We will:

Encourage elected member facilitation and early reporting of ASB symptoms and concerns; work with and encourage existing community networks and resources; promote community-led and self-sustaining solutions.

Objective 5: **Focus programmed, intelligence-led and targeted operational ASB activity in support of tactical planning, aims and objectives arising over time.**

We will:

Inform tactical planning with annual strategic assessments and quarterly assessments collated from inter-agency data.

Objective 6: **Drive down avoidable and wasteful demands, impacts and costs on public services, local communities and community assets.**

We will:

- a) Work with partners to support and protect victims of ASB
- b) Deliver a range of appropriate early interventions when responding to incidents of ASB
- c) Use enforcement and legal powers with partners to target those who continue to cause ASB

4.3 Prioritisation

Many kinds of impact from one person's activities on another person can cause irritation or annoyance. As statutory agencies the Council will seek to ensure its activities are prioritised and undertaken with regard to clear evidence of need, sound consideration of how effective the work to be undertaken is likely to be, and a clear understanding of the agreed outcomes. The Council must be satisfied that it is justified, necessary and proportionate for it to become involved in each new case.

The starting point for an accepted new case will be that, based on an assessment of risk and vulnerability of the parties involved, the Council determines which initial rating should be applied as outlined in the Table 1 below. This grading may affect how quickly the Council can respond, assess and deal with the case, however officers will

keep an open mind and will periodically review and change the rating if, based on the evidence available, the case has become more or less serious than it previously appeared to be.

Table 1 Prioritisation rating ASB cases according to risk and vulnerability

High	<p>Cases involving acute threats of serious and imminent harm or victimisation to individuals or a community (as identified in the risk assessment).</p> <p>Reports where acute needs for support are identified.</p> <p>Reports where individuals with care needs (as set out in the Care Act 2014) are involved and there is a serious and imminent risk of victimisation.</p> <p>Reports originally classed as 'Medium Risk' where the risk has escalated sufficiently to be classed as 'High'.</p> <p><i>Notes:</i></p> <p><i>Incidents such as serious threats of violence or abuse, assault, violent criminal activity, drug-related activity, sexual abuse and other serious crimes should be reported to Norfolk Police by dialling 999 if in emergency.</i></p> <p><i>Non-emergency incidents should be reported by dialling 101 or Norfolk Constabulary on-line.</i></p>
Medium	<p>Cases involving a likelihood of significant and potentially serious harmful consequences, or aggravated anti-social behaviour.</p>
Routine (<i>with due consideration for early intervention, resources permitting</i>)	<p>Reports of continuing or persistent, unreasonable anti-social behaviour or nuisance to individuals not of the same household. This could include (but is not limited to):</p> <ul style="list-style-type: none"> • Intimidating or harassment of people (including verbal abuse, aggressiveness). • Statutory Nuisance. <p>The Council can only deal with what it considers to be actionable* matters, include environmental offences.</p> <p><i>Note: The Council must be satisfied that a routine case is potentially actionable, within its responsibilities, policies and procedures, and resources.</i></p>

General note:

Registered Social Landlords (housing associations) have their own policies and powers for dealing with anti-social behaviour. If a concern relates to a tenanted property where the landlord is a housing association, that should be where the report is made.

If the behaviour of concern includes commission of a crime for which the police is the enforcing authority, then it should be reported to the Police by dialling 101 (in an emergency dialling 999).

5 Responsibilities

5.1 We will use a range of mechanisms to coordinate the Council's ASB services and activities:

- a) Joined-up service-specific enforcement strategies
- b) Internal tactical coordinating group and a partnership working equivalent
- c) Operational enforcement coordinating group
- d) ASB action group (ASBAG)
- e) Safety advisory group (SAG)
- f) Partnership problem solving forums as appropriate, for example with housing providers

5.2 The response to ASB incidents is provided across the Council's areas and responsibilities are outlined as follows:

Assistant Director Regulatory – Responsibility for ensuring that the Council's ASB Policy is in place and is being delivered effectively. The Assistant Director Regulatory has responsibility for the authorisation of high level ASB enforcement including service of a Closure Notice or legal proceedings.

Environmental Protection Manager – Responsible for the maintenance and monitoring of the ASB Policy, and authorisation of some formal interventions. The Manager is responsible for the monitoring of any raised risk ASB cases and any Community Triggers made to the Council. Together with the **Community Protection Team Leader**, the Environmental Protection Manager is responsible for managing operational service delivery.

Senior Community Protection Officers – Qualified environmental health officers with responsibility for all cases involving statutory nuisance. They will tend to lead the investigation of complex, serious and protracted cases and provide support to Community Protection and rapid response ASB Officers to effectively perform their roles.

Community Protection Officers – Responsible for dealing with all cases of ASB. They have delegated authority to take forward any enforcement action, except cases of statutory nuisance.

Rapid response, **Early Intervention ASB Officers** (where appointed) – Responsible for providing an initial rapid response to reports of low level ASB and delivering the

Council's door-stepping approach to nip issues in the bud. Assist with tasked actions in ongoing cases led by more senior officers.

6 Supporting the Victims of ASB

- 6.1 In accordance with the principles of the Anti-Social Behaviour, Crime and Policing Act 2014, the Council will give priority to supporting victims of ASB. To support the focus on victims, the Council will carry out the following actions:
- a) Refer cases to the commissioned service in the Broadland district for offering support to victims of ASB and crime. This is provided by Victim Care at the time of writing this Policy.
 - b) Set up multi-agency meetings as to identify how vulnerable victims could be best supported and take agreed actions.
 - c) Train staff to identify vulnerability and feel confident to take appropriate action.
 - d) Work closely with other agencies to share information where appropriate so that victims do not get overlooked.
- 6.2 The Council takes the welfare and support of victims of ASB seriously and will continue to work with local communities to ensure that victims feel that they are listened to and supported. Service requests regarding ASB can be made online, by telephone, or in person and referrals are often made through partner agencies and services, e.g. Community Protection, Police and schools. These reporting options are important to ensure that victims can access the services they need as easily as possible.

7 Vulnerability and Safeguarding

- 7.1 Whilst accepting that being a victim of ASB is distressing for anyone who is affected, the Council recognises that for some people the impact may be far worse because of an identified vulnerability.

Vulnerable victims are likely to be disproportionately affected by ASB and vulnerabilities can be caused by a wide range of factors, such as isolation, a mental health condition, physical disability, age, or substance misuse.

- 7.2 Sometimes it will be necessary to make a safeguarding referral and cases that require this course of action will be additionally recorded as part of safeguarding procedures. Concerns about ASB and safeguarding often overlap which reinforces the necessity for strong partnership working.

8 Actions and Enforcement (in conjunction with the Council's enforcement policies)

- 8.1 To deal effectively with ASB the Council recognises that it is necessary to affect a long-term change in people's behaviour so that individuals are able to make alternative behavioural choices that are more acceptable to the communities within which they live.

- 8.2 However, the Council recognises that behavioural change can be achieved in many other ways and will therefore explore all reasonable interventions that could bring about the desired change in behaviour. This will generally be the initial approach whilst reserving the option to take early enforcement action, where appropriate. The Council will take an assertive approach to the initiation of enforcement action for cases of ASB in order to protect victims.
- 8.3 The Council will take an approach to dealing with ASB that is proportionate and appropriate to the behaviour being produced or complained about and Table 2 below outlines some of the main actions it will take. The Council will endeavour within reason to prevent ASB, and will pursue proportionate enforcement action in appropriate case whilst employing any preventative measures deemed necessary.
- 8.4 The Council has reviewed working practices in relation to enforcement and as a result have moved to an evidenced-based methodology using tried and tested problem-solving methods to identify root-cause behaviour. This is supported by a set of service commitments for Regulatory services and an overarching Enforcement Policy.

Table 2 Preventative Measures (this is not intended as an exhaustive list).

Diversionary activities	We will collaborate internally and externally to take advantage of opportunities to attract external funding to support diversionary activities. For example, in an area where youth related ASB is identified, funding could be utilised to provide temporary youth out-reach work to engage with and identify the needs of young people in that locality and ensure they are involved in the delivery process.
Other preventative services and measures	We will utilise Community Connectors to support victims and perpetrators of ASB to seek behaviour change. As a planning authority, the Council will work to identify where changes to the built environment can prevent ASB. For example, using conditions to ensure car parks on retail parks are closed after hours to prevent their use for unlawful gatherings, vehicles stunts and general places of congregating.
Mediation	The Council will use qualified experts in mediation to try to resolve issues and come to agreements on a way forward.
Referral to support services	A range of support services is available via the Help Hub.
Warnings	Often it is appropriate to issue a warning, which could be either verbal or in writing. Warnings would be issued by the Council's officers, another individual agency e.g. Police, social landlord.

- 8.6 If early intervention and preventative measures are not successful in resolving issues, then proportionate enforcement actions will be considered. Enforcement may be taken, for example, under powers provided by the Anti-Social Behaviour, Crime and Policing Act 2014. Given the broad legal definition of ASB, this legislation and the powers it contains may in individual cases be more appropriate to consider, and enable earlier intervention, than other legislation such as the Environmental Protection Act 1990.
- 8.7 Prosecution for breaches of formally imposed anti-social behaviour controls can result in fines, the issue of court orders, lead to injunctions, and even imprisonment. In all cases these powers will be used only where they are judged to be necessary and proportionate in individual cases, and only when considered appropriate. Whenever enforcement powers are used, they will be in accordance with the Council's Enforcement Policy. The Council may decide to pursue preventative measures before or alongside taking formal enforcement action.

Table 3 Enforcement Measures – People

Community Protection Warning	To challenge a person, business or organisation causing anti-social behaviour which spoils the community's quality of life. A Community Protection Warning can be issued by police or authorised officers of the Council with delegated powers to do so. The officer must be satisfied that the behaviour has a detrimental effect on the quality of life of those in the locality, be persistent in nature, and be unreasonable.
Community Protection Notice	<p>To intervene formally with a Community Protection Notice may be issued if there is evidence that a Community Protection Warning is not adhered to.</p> <p>The Notice can direct any individual over the age of 16, business or organisation responsible to stop causing the problem. It could require the person responsible to take reasonable steps to ensure that it does not occur again.</p> <p>It is a criminal offence if a person served with a Notice does not comply, subject to fixed penalty notice enforcement or prosecution for non-compliance.</p>
Criminal Behaviour Orders	These are Court orders, normally following prosecution, typically made when evidence satisfies the Court beyond reasonable doubt that the individual has engaged in behaviour that has, or is likely to cause, nuisance, harassment and distress to any person(s) and that an Order is necessary and proportionate to correct the individual's behaviour.
Civil Injunctions	Civil injunctions are issued in the County Court for over 18's or in the Youth Court for under 18's. They must meet legal tests and reflect evidence that, on the balance of probabilities, the individual has engaged or likely to engage in behaviour that causes nuisance or annoyance and the Court finds it just to impose an Injunction to legally stop or prevent individuals from engaging in anti-social behaviour.

Table 4 Enforcement Measures – Places

Closure Order	An Order which provides the police or Local Authority to close a premises, which is being used, or likely to be used, to commit nuisance or disorder. An initial Closure Order can close a premises for 48 hours however, if the disorder is of such a level, the police or Local Authority can apply to the Magistrates Court for an Order for up to a period of maximum 6 months, which can see a premises closed and access to the premises restricted.
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Public Space Protection Order (PSPO)	A Public Space Protection Order is a formal Order made by the local authority to render unlawful specific types of antisocial behaviour in public places by individuals or groups of people. Local authorities have the powers to make such Orders however they must be satisfied that the behaviour has had a detrimental effect on the quality of life of those in the locality, and has been both persistent in nature and unreasonable.
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8.8 Where appropriate the Council will publish enforcement action outcomes in the press or via the Council's social media platforms on a case per case bases, taking into account public interest, and the level of enforcement taken.

8.9 Although the Council will employ a range of measures to tackle ASB its **overriding principle is that victims must be protected from those who perpetrate ASB, and the Council is committed to reducing ASB in its communities.** This means that the Council will use all legal powers at their disposal and encourage partners to do likewise. The Council may use various techniques including collation of evidence using both covert and overt CCTV, diary records and witness statements.

9 Partnership Working

9.1 To ensure that it tackles ASB effectively, the Council will work with a number of external partners and is committed to effective partnership working. Partners include:

- a) Norfolk and Suffolk Police.
- b) Registered providers of social housing.
- c) Norfolk County Council.
- d) Victim Care.
- e) Probation.
- f) Health.
- g) Change, Grow, Live (commissioned drug and alcohol service)
- h) Schools and educational facilities.
- i) Norfolk Fire and Rescue Service.
- j) Other local authorities, including town and parish councils.
- k) The Environment Agency.
- l) Voluntary agencies and the third sector.

9.2 By working with partners and sharing information, the Council is able to adopt the best method to deal with each individual case and in many cases enforcement action is jointly taken forward. Sometimes the Council may be the lead enforcement agency whereas on other occasions it may play a supporting role. This depends on the nature of the ASB and the matters being enforced.

- 9.3 The Council is an active partner of the Norfolk County Community Safety Partnership (NCCSP) and will support this partnership to improve community safety generally and tackle ASB across the districts.

10 Working with other Housing Providers

Those social housing tenants responsible for behaving in an anti-social manner put themselves at risk of tenancy enforcement action. Those who live in accommodation provided by private landlords may put themselves at risk of similar action. The Council will share information and support other Housing providers to enable the use of early intervention tools and offer guidance and support to them in developing effective policies in order to deal with anti-social behaviour. The use of legal remedies by other housing providers will be the responsibility of that landlord, however the Council will provide supporting evidence to them subject to the provisions of the Data Protection Act 1990, as amended and other relevant legislation.

11 Community Trigger (also known as the ASB Case Review)

The Anti-Social Behaviour, Crime and Policing Act 2014 introduced specific measures designed to give victims and communities a say in the way that service requests of anti-social behaviour are dealt with.

The Community Trigger gives victims of persistent antisocial behaviour reported to any of the main responsible agencies (such as the Council, police, housing provider) the right to request a multi-agency review of their case where a local threshold is met.

The Community Trigger process is different from a single agency Complaints process which looks at faults in the way an agency has responded. The Community Trigger aims to bring agencies together to take a joined up, problem solving approach, to find a solution and ultimately stop the anti-social behaviour.

More information about the Community Trigger (ASB Case Review) process is on the Norfolk County Council website.

12 Equalities

- 12.1 The Council has made a commitment to ensuring that it complies with the requirements of the Equalities Act 2010. Part of this commitment requires an understanding of how policies may affect people with 'protected characteristics' under the legislation.

- 12.2 The Council recognises that people with 'protected characteristics', such as those who are older or younger, who have disabilities or who are from a minority ethnicity, may be particularly vulnerable to ASB. The Council will work to ensure that any risk assessments or consultation takes this into account and that its response is tailored accordingly.

Hate motivated ASB or behaviour that is malicious in nature, offensive, or targeted towards a particular group of society will be dealt with as a high priority because of the elevated risk.

13 Policy Review and Updates

- 13.1 This Policy will be reviewed at least once every three years. However, interim amendments may be required to reflect any legislative or procedural changes.

14 Complaints and Feedback

- 14.1 Please contact the Council with any complaint about service such as how a case has been dealt with, or with comments regarding this Policy.
- 14.2 The Council operates a Complaints procedure that can be accessed through the Council's website, via the customer service teams or by writing to the Council. More information on how to make a formal complaint about the service you have received from the Council can be found on the Council's website.

15 Legal Framework

As a minimum, the Council's approach to anti-social behaviour will be compliant with the following legislation:

General Data Protection Regulations

Data Protection Act 1998 and 2003

Human Rights Act 1998

Freedom of Information Act 2000

Equalities Act 2010

Mental Health Act 1983 (amended 2007)

The Crime and Disorder Act 1998 (as amended)

Anti-Social Behaviour, Policing & Crime Act 2014

Housing Act 1996

Environmental Protection Act 1990

The Noise Act 1996 (as amended by Antisocial Behaviour Act 2003, and the Clean Neighbourhoods and Environment Act 2005)

Children's Act 2004

Harassment Act 1997

Homelessness Act 2002

Police Reform Act 2020

Police and Criminal Evidence Act

Criminal Justice and Police Act 2001

End.

RURAL ENGLAND PROSPERITY FUND

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Portfolio: Economic Development and Finance

Wards Affected: All

Purpose of the Report:

To seek approval for Broadland's Rural England Prosperity Fund (REPF) proposal. Once approved, an addendum will be submitted to UK Shared Prosperity Fund (UKSPF) investment plan which will include specific work projects with measurable outputs and outcomes that reflect local needs and opportunities.

Recommendations:

Cabinet to agree to:

- 1 Approve the principal areas of investment as set out in section 4 of this report.
- 2 Delegate to the Director of Place, in consultation with the Section 151 Officer, the Managing Director and the Leader of the Council, for the sign off and submission of an addendum to the UKSPF investment plan to meet the requirements of the funding.
- 3 Delegate to the Director of Place, in consultation with the Section 151 Officer, the Managing Director and the Leader of the Council, to make any non-substantive changes to the principal areas of investment as required by the Department for Environmental, Food and Rural Affairs.

- 4 Recommend a mid-point review of the Rural Business Builder grant programme in March 2024.

1. Summary

- 1.1 The REPF supports the aims of the government's Levelling Up White Paper and Future Farming Programme. It funds capital projects to support business development, farm business diversification and community infrastructure with the aim of improving productivity and strengthening the rural economy and rural communities.
- 1.2 The REPF is integrated into the UKSPF which supports productivity and prosperity in places that need it most. For eligible local authorities, the REPF is a rural top-up to UKSPF allocations. It supports activities that specifically address the particular challenges rural areas face. It is complementary to funding used to support rural areas under the UKSPF. Broadland District Council has been allocated £569,552, subject to the receipt of a compliant proposal.
- 1.3 The REPF replaces European Funding from LEADER and the Growth Programme which were part of the Rural Development Programme for England. It provides £110m of funding for local investment between April 2023 and March 2025 with local authority allocations based on their population, the importance of farming to the area and the number and productivity of rural businesses in the area.
- 1.4 It is proposed that Broadland District Council focuses on two principal interventions, linked to the Cambridge Norwich Tech Corridor work programme. If approved, this approach will maximise the impact of the funding and better secure the delivery of outcomes within the required timeframe.
- 1.5 The deadline for submission of the addendum to the Council's investment plan is 30 November 2022. The Department for Environment, Food and Rural Affairs will then undertake an assessment and provide feedback as required, with approval anticipated in January 2023.
- 1.6 The first payments are expected to be received in April 2023.

2. Background

- 2.1 In August 2022, Cabinet approved the principal areas of Broadland's UKSPF investment plan and the governance arrangements of the fund. The investment plan has been submitted and feedback is expected shortly. Cabinet approved as follows:
 - 2.1.1 Approve the principal areas of investment.
 - 2.1.2 Delegate to the Director of Place, in consultation with the Section 151 Officer, the Managing Director and the Leader of the Council, for the sign off

and submission of a three-year investment plan to meet the requirements of the UKSPF.

- 2.1.3 Delegate to the Director of Place to finalise the initial and ongoing Governance arrangements for the UKSPF.
- 2.1.4 Delegate to the Director of Place, in consultation with the Section 151 Officer, the Managing Director and the Leader of the Council, to make any non- substantive changes to the investment plan as required the Department of Levelling up Housing & Communities and to sign the contract and accept the terms of the UKSPF, subject to appropriate legal advice.
- 2.1.5 Delegate to the Director of Place, in consultation with the Section 151 Officer, the Managing Director and the Leader of the Council, for the commitment and expenditure of the Council's allocation of UKSPF in line with the investment plan.
- 2.2 The REPF will provide capital funding to support the following UKSPF Investment Priorities a)*Support Local Businesses*, and b)*Community and Place* which includes:
 - 2.2.1 Support for new and existing rural businesses to develop new products and facilities that will be of benefit to the local economy. This includes farm businesses looking to diversify income streams.
 - 2.2.2 Support new and improved community infrastructure, providing essential community services and assets for local people and businesses to benefit the local economy.
- 2.3 Projects must be in a rural area i.e. in a town, village or hamlet with a population below 10,000 or in a market or 'hub town' with a population of up to 30,000 that serves the surrounding rural area as a centre of employment and in providing services.
- 2.4 The REPF prospectus contains information on interventions, outputs and outcomes.
- 2.5 Broadland District Council has been allocated a total of £569,552 over the two-year period from 1 April 2023 to 31 March 2025.
- 2.6 The funding must be used on capital projects with grants provided for business or community purposes. Where consistent with the investment plan submitted, UKSPF funding may be used for the administration of grants, and any revenue costs associated with projects. No further revenue funding is included in the REPF.
- 2.7 To access the allocation, Broadland has been asked to submit an addendum to the UKSPF investment plan by 30 November 2022 for consideration.

3. Current position/findings

- 3.1 The REPF is additional capital funding, allocated to rural local authorities to support rural businesses and communities. Funding will be received as part of the UKSPF allocation which is expected to be 25% of the allocation in year 1 and 75% of the allocation year 2. Details of the estimated funding allocations per annum are as follows:

	2023/24	2024/25	Total
BDC Total	£142,388	£427,164	£569,552

- 3.2 There is a requirement for local rural partners to be consulted as part of the development of proposals and delivery of the fund. The prospectus document includes guidance on utilising a local partnership group, i.e. Broadland's UKSPF board, and inviting additional members with a particular specialism in rural development.
- 3.3 The REPF is additional funding linked to the UKSPF; the ongoing governance and financial monitoring of the funding will be managed in line with UKSPF requirements.

4. Proposed Action

- 4.1 £224,345 of capital funding is included within Broadland's UKSPF allocation. Within the investment plan submitted, it has been proposed this is used as part of the Pride in Place Programme to support rural communities. It is therefore proposed that the REPF is focused on supporting eligible businesses to grow as part of the Cambridge Norwich Tech Corridor Programme.
- 4.2 **Cambridge Norwich Tech Corridor Programme** The REPF project fits into the supporting rural business investment priority and links closely with intervention 1.1: *capital grant funding for both small scale investment in micro and small enterprises in rural areas and the fund being responsive to local circumstances allowing the council flexibility to design and deliver fund interventions.*
- 4.3 The objectives of this intervention are to create jobs and boost community cohesion in conjunction with increasing private sector investment in growth-enhancing activities through targeted support for small and medium sized businesses.
- 4.4 In line with the Food and Drink cluster support funded through the UKSPF, it is proposed that up to £250,000 of REPF is used to purchase a key piece of food processing equipment which will deliver most benefit to the Food and Drink cluster. This will be housed within the Broadland Food Innovation Centre (BFIC) and would be available to both eligible BFIC tenants and other businesses within the Food and Drink cluster.

- 4.5 Once in place, this piece of equipment will enable eligible businesses to increase growth/scale up through having access to a communal processing capability which would not otherwise be available to them in this area.
- 4.6 It is proposed that if there is any underspend from the investment in this piece of equipment is diverted to the *Rural Business Builder Capital Grant* as set out below.
- 4.7 A minimum of £319,552 be made up available for eligible businesses through the expansion of the *Broadland's Business Builder* project. The current offer is for capital grants of up to £5,000, at a 50% intervention rate, allowing for the purchase of e.g. specific equipment to facilitate growth within the business. It is proposed REPF funding is used run a *Rural Business Builder Capital Grant Fund* for eligible businesses including County Farms, to purchase higher value equipment offering grants of up to £25,000 at a 50% intervention rate.
- 4.8 In exceptional circumstances, it is proposed that higher grant awards can be made if certain criteria are met including additional outputs and outcomes.
- 4.9 Robust governance and monitoring processes will be put in place to manage the *Rural Business Builder Capital Grant Fund*. Applicants will be required to submit a business case for their proposal which will be evaluated to ensure the funding achieves value for money and maximum output and outcome benefits. Once shortlisted, due diligence will be undertaken on the businesses to ensure compliance. Successful applicants will then be required to sign a funding agreement to ensure the outputs are delivered in conjunction with a requirement to commit to the ongoing use of the capital investment for a required period of time.
- 4.10 Measureable outputs for this programme include:
- 4.10.1 Number of businesses supported
 - 4.10.2 Number of micro businesses supported
- 4.11 Indicative outcomes for this programme include:
- 4.11.1 Jobs created/safeguarded.
 - 4.11.2 Number of businesses adopting new technologies or processes.
 - 4.11.3 Number of businesses with improved productivity.
 - 4.11.4 Number of businesses experiencing growth.
- 4.12 Full details of proposals will be finalised in time for the addendum to be submitted for appraisal. Once appraised the proposal may subject to change following negotiations with DEFRA.

5. Issues and risks-

- 5.1 **Resource Implications** – No additional revenue funding is available through REPF for the administration of the fund. The 4% administration allowance within the UKSPF can be utilised to assist in managing grant calls and appraising grant

applications, monitoring contract compliance and administering grant payments, however administering multiple, smaller grant calls will required significantly more resource than larger investments.

- 5.2 **Legal Implications** – As with UKSPF, appropriate UK government logos and reference to REPF and UKSPF must be prominently displayed on all websites and printed materials relating to funded activity. A plaque of significant size must also be installed at a location readily visible to the public, bearing the appropriate UK government logos, project name and standardised text.
- 5.3 Relevant Subsidy Control advice will be secured for the Council in line with the requirements of the funding.
- 5.4 **Equality Implications** – It is a requirement for all decision making to meet the requirements of the Public Sector Equality Duty.
- 5.5 **Environmental Impact** – A requirement of the funding is for projects to support green growth, working with the natural environment to achieve the UK's legal commitment to cur greenhouse gas emissions to net zero by 2050 and improve resilience to natural hazards.
- 5.6 **Crime and Disorder** – N/A
- 5.7 **Risks** – A risk register will be developed on approval of the Investment Plan and maintained throughout programme delivery.
- 5.8 The programme is reliant on working closely with external stakeholders. There is a reputational risk associated with poor stakeholder engagement leading to disengagement and possible bad press.

6. Recommendations

- 6.1 Approve the principal areas of investment as set out in section 4 of this report.
- 6.2 Delegate to the Director of Place, in consultation with the Section 151 Officer, the Managing Director and the Leader of the Council, for the sign off and submission of an addendum to the UKSPF investment plan to meet the requirements of the funding.
- 6.3 Delegate to the Director of Place, in consultation with the Section 151 Officer, the Managing Director and the Leader of the Council, to make any non- substantive changes to the principal areas of investment as required by the Department for Environmental, Food and Rural Affairs.
- 6.4 Recommend a mid-point review of the Rural Business Builder grant programme in March 2024.

Background papers

Rural England Prosperity Fund: prospectus - GOV.UK (www.gov.uk)

Rural England Prosperity Fund interventions objectives outputs and outcomes list.pdf (publishing.service.gov.uk)

Electric Vehicle Charging Point installation on Council owned land

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Portfolio: Economic Development

Ward(s) Affected: All

Purpose of the Report:

Public Electric Vehicle Charging Point (EVCP) infrastructure is an important way to reduce on-road emissions and to support in achieving the Government's net-zero 2050 target.

This report seeks the relevant approvals to enable the installation of EVCP infrastructure within council carparks.

Recommendations:

Cabinet to:

1. Agree to the principle that EVCPs should be installed at council owned and managed carparks.
2. Delegate to the Assistant Director of Economic Growth, in consultation with the Portfolio Holder for Economic Development, decisions regarding an award of contract to a third-party supplier
3. Agree to explore, as per Economic Success Policy Members recommendation, solar canopy carports and the role they may play in supporting with a phase two roll out of EVCP infrastructure as an additional project

1 Summary

- 1.1 This project enables the installation of EVCPs within council carparks and will therefore contribute towards the delivery of a publicly accessible EVCP network.
- 1.2 It is proposed that the Council awards a contract to a third-party supplier for an end-to-end delivery solution. This means the supplier is responsible for funding and delivering the necessary civil engineering works, as well as the ongoing management, maintenance, and operation of EVCPs on council owned and managed carparks. The supplier would also own the EVCP units.
- 1.3 On the basis outlined within 1.2 of this report, a supplier would pay the Council an annual licence fee for any EVCPs which they own and operate on council owned carparks.
- 1.4 At the end of the licence fee term an opportunity would exist for all relevant EVCP infrastructure to be transferred to the Council.

2 Background

- 2.1 In 2020 the Council adopted an Environmental Strategy. This outlined the Council's commitment to addressing the impacts of climate change.
- 2.2 A revised Environmental Strategy and Action Plan highlights the Council's alignment to the Government's 2050 net-zero emission target and strengthens commitments to enable district-wide decarbonisation. The Strategy and Action Plan is currently being considered by Council Members for adoption.
- 2.3 Alongside the 2050 net-zero emission target, the Government have also committed to end the sale of new petrol and diesel cars and vans by 2030, with all new cars, and vans, being fully emission free at the tailpipe from 2035 onwards.
- 2.4 To support a transition towards low emissions vehicles ten council carparks have been provisionally identified as suitable for EVCP installation and a Request for Quotation has been submitted to enable suppliers to bid for an award of contract.

3 Other options

- 3.1 To not approve the principle for EVCPs to be installed on council carparks.
- 3.2 To approve the principle for EVCP installation on council owned carparks, but to *not award* a contract to a third-party supplier for an end-to-end delivery solution, as outlined within section 1.2 of this report. This would require the Council to fund and deliver the civil engineering, installation, and ongoing maintenance, and operation of EVCPs on council carparks. There may be an opportunity within this model to investigate solar carports, however, this may delay the timeframes for EVCP

delivery on council owned land and is a more costly alternative to the proposals outlined within section 1.2 of this report.

4 Issues and Risks

4.1 Resource Implications

Under the proposals outlined within section 1.2 of this report, the Council would not be required to fund the delivery of EVCP infrastructure at council carparks and would receive an annual licence fee from a third-party supplier.

4.2 Legal Implications

Legal advice will be sought by NPLAW on the licence fee arrangements.

As referenced in 2.2 of this report, an end to the sale of all new petrol and diesel cars and vans by 2030 has been enshrined within law, while all new cars, and vans, must be emission free at the tailpipe from 2035 onwards - EVCP infrastructure will support the transition to low/no emissions vehicles by this date.

4.3 Equality Implications

There are no equality implications.

4.4 Environmental Impact

This proposal will support the revised Environmental Strategy and Action Plan, which highlights the Council's commitment to align to the Government's 2050 target for wider district decarbonisation.

Public EVCP infrastructure is an important way to reduce on-road emissions and will support in achieving the national net-zero 2050 target. Furthermore, a reduction in petrol and diesel vehicles will improve air quality across the district.

4.5 Crime and Disorder

There are no crime and disorder implications.

4.6 Risks

Under the proposals outlined within 1.2 of this report, EVCP infrastructure will be owned and operated by a third-party supplier. Whilst a contract and licence fee will outline the terms of engagement, the Council will not have the same level of control over the EVCP units as they would have if they fully owned and operated them.

It is anticipated that charging tariff rates will be competitive in order to maximise usage and profits, however the Council cannot control how these tariffs are set.

Despite this, the Council has asked suppliers, via the tender process, to submit methodology demonstrating how they set tariffs.

If a non-electric vehicle parks in an EVCP bay there is no way of carrying out enforcement action.

Delaying the installation of EVCPs will impact on the delivery of a publicly accessible EVCP network and therefore threatens progress towards national net-zero 2050 emissions target.

5 Conclusion

- 5.1 Publicly accessible EVCP infrastructure enables the transition towards low emission vehicles whilst reducing on-road emissions. This is an important route towards achieving a national net-zero 2050 target and will improve air quality in towns and villages whilst supporting the Council's own ambitious economic growth agenda.
- 5.2 Installing EVCPs at council carparks is a good opportunity to improve the public network.
- 5.3 Issuing an award of contract to a third-party supplier for an end-to-end delivery solution will enable an expeditious delivery of EVCPs across council carparks at no cost to the Council.

6 Recommendations

Cabinet to:

- 6.1 Agree to the principle that EVCPs should be installed at council owned and managed carparks.
- 6.2 Delegate to the Assistant Director of Economic Growth, in consultation with the Portfolio Holder for Economic Development, decisions regarding an award of contract to a third-party supplier
- 6.3 Agree to explore, as per Economic Success Policy Members recommendation, solar canopy carports and the role they may play in supporting with a phase two role out of EVCP infrastructure as an additional project

Environmental Strategy & Delivery Plan

Report Author(s): Kirsty Burns
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Portfolio: Environmental Excellence

Ward(s) Affected: All

Purpose of the Report:

The purpose of this report is to outline changes to the Environmental Strategy and to recommend the approval and adoption of an updated Environmental Strategy and associated Delivery Plan.

In addition, this report proposes to amend the delegation agreed by Cabinet in December 2021, and to therefore agree that the Assistant Director for Economic Growth, in consultation with the Portfolio Holder for Environmental Excellence, has the authority to agree additional environmental projects to be funded from the Environmental Projects Reserve

Recommendations:

Cabinet to:

1. Approve and adopt an updated Environmental Strategy (Appendix 1)
2. Approve and adopt the Delivery Plan (Appendix 2)
3. Amend the delegation agreed by Cabinet in December 2021 and agree that the Assistant Director for Economic Growth, in consultation with the Portfolio Holder for Environmental Excellence, has the authority to agree additional environmental projects to be funded from the Environmental Projects Reserve, each project to be no more than £100,000 in value.

1. Summary

- 1.1 The current Environmental Strategy and Action Plan was adopted in 2020.
- 1.2 A revised strategy has been drafted to demonstrate the Council's achievements to date and to set more ambitious environmental targets.
- 1.3 The revised strategy includes two new key commitments; 2030 net-zero target for organisational emissions and a commitment to align to the government's 2050 target for wider district decarbonisation.
- 1.4 A delivery plan has been created as a companion document to outline the activities taking place over the next two years in order to support these commitments.
- 1.5 The Environmental Strategy and Delivery Plan will continue to be living documents, updated regularly to ensure they continue to address local priorities and opportunities. Progress against activities will be presented to Members as part of the existing performance management structure.
- 1.6 In 2021 an Environmental Reserve was set up to fund activities associated with the delivery of projects within the Environmental Strategy. This report proposes to amend the delegation agreed by Cabinet in December 2021 and agree that the Assistant Director for Economic Growth, in consultation with the Portfolio Holder for Environmental Excellence, has the authority to agree additional Environmental projects to be funded from the Environmental Projects Reserve.

2. Background

- 2.1 The existing Environmental Strategy and Action Plan was adopted in 2020.
- 2.2 To complete carbon footprints, emissions audits and coordinate progress against the Strategy, an Environmental Coordinator was appointed.
- 2.3 The Environmental Reserve was set up in 2021 to fund environmental projects. A delegation was granted to the Assistant Director of Regulatory to agree funding from this reserve, of no more than £100,000 in value, in consultation with the Portfolio Holder for Environmental Excellence.
- 2.4 In July 2022 a Clean Growth and Sustainability team was established within Economic Growth. The associated work programme moved from the Regulatory team to sit within the remit of this team so it is therefore proposed that the delegation for this fund is transferred to the Assistant Director for Economic Growth as outlined within 1.6 of this report.
- 2.5 At A Full Council meeting in October 2022 a motion was passed to adopt a 2030 target for achieving net-zero across the Council's scope 1,2 and 3 emissions.

- 2.6 Members of the Environmental Excellence Policy Development Panel were invited for their input into the production of a revised strategy and delivery plan at an informal session. Recommendations from this meeting, along with those received from other stakeholders, have been integrated into the final documents appended to this report.
- 2.7 The revised strategy and delivery plan are underpinned by a series of evidenced based plans including annual carbon footprints and a decarbonisation plan, which will be published online alongside the strategic documents.

3. Current position

- 3.1 The original strategy has been updated to reflect changing national and local priorities. The addition of a delivery plan, as a companion document, simplifies the process of tracking progress against objectives.
- 3.2 The structure of the strategy has been revised as follows:
 - 3.2.1 Leading by Example focuses on actions that will reduce the Council's carbon footprint.
 - 3.2.2 Enabling & Encouraging: focuses on actions to reduce emissions in the district.
 - 3.2.3 The remaining sections cover warm homes, sustainable communities, biodiversity and greenspace, clean and safe environment, and waste minimisation.
- 3.3 The updated delivery plan will be published on the Council's website.

4. Proposed action

- 4.1 This report proposes that Cabinet approve the adoption of the revised environmental strategy and the use of the delivery plan as an external facing document to outline the Council's commitment to protecting and improving the local environment.
- 4.2 This report also proposes to amend the delegation agreed by Cabinet in December 2021 and agree that the Assistant Director for Economic Growth, in consultation with the Portfolio Holder for Environmental Excellence, has the authority to agree additional environmental projects to be funded from the Environmental Projects Reserve.

5. Other options

- 5.1 Members could choose not to adopt the new version of the Environmental Strategy and Delivery Plan, but this misses an opportunity to move to a more

streamlined strategy with a delivery plan, and to reference the achievements to date.

6. Issues and risks

- 6.1 **Resource Implications** – The delivery of projects within the Environmental Delivery Plan will be considered as work streams are developed and will be brought to Members as required.
- 6.2 **Legal Implications** – The UK Government has committed to a legally binding target of net-zero emissions by 2050. The Environment Act 2021 commits to halt species decline by 2030, alongside many other ambitions in nature, clean air, waste and recycling and water management.
- 6.3 **Equality Implications** – N/A based on current recommendations
- 6.4 **Environmental Impact** – The purpose of the Environmental Strategy and Delivery plan will allow the Council to have a greater positive effect on the environment.
- 6.5 **Crime and Disorder** – N/A based on current recommendations
- 6.6 **Reputational Risk** – The updated Environmental Strategy includes organisational and district wide net zero targets; failure to act upon these commitments may expose the Council to reputational damage.

7. Conclusion

- 7.1 The updated Environmental Strategy and Delivery Plan demonstrate the Council's commitment to the environment, confirming the aspiration to meeting net zero as an organisation by 2030, and committing to an area-based target of net zero by 2050.
- 7.2 The updated documents are more streamlined, the delivery plan is a clear and concise plan, and the document allows the Council to demonstrate the success of achievements so far.
- 7.3 Since the adoption of the Strategy, and the establishment of the environmental projects reserve, the associated work programme has moved from the Regulatory team to sit within the remit of the Clean Growth and Sustainability team within Economic Growth. For alignment and streamlining it is therefore proposed to move the existing delegation for the sign off for spend from the environmental project reserve from the Assistant Director Regulatory to the Assistant Director for Economic Growth.

8. Recommendations

- 8.1 Cabinet to:
 - 1. Approve and adopt an updated Environmental Strategy (Appendix 1)

2. Approve and adopt the Delivery Plan (Appendix 2)
3. Amend the delegation agreed by Cabinet in December 2021 and agree that the Assistant Director Economic Growth, in consultation with the Portfolio Holder for Environmental Excellence, has the authority to agree additional Environmental projects to be funded from the Environmental Projects Reserve (each project to be no more than £100,000 in value).

Background papers

[broadland-council-environmental-strategy-document \(southnorfolkandbroadland.gov.uk\)](https://southnorfolkandbroadland.gov.uk/broadland-council-environmental-strategy-document)

Environmental Strategy with Delivery Plan 2022 – 2024



Our commitment

Broadland District Council is committed to continuous environmental improvement; playing our part in tackling environmental damage and improving the quality of the local environment.

Our first environmental strategy was published in 2020, this revision in 2022 demonstrates our achievements to date and sets more ambitious targets.

We have a corporate responsibility to comply with all environmental legislation and aim to influence suppliers and partners to do likewise and encourage good practice. We will seek to promote the conservative and sustainable use of natural resources and aspire for Council activities to be net zero by 2030.

We are ideally placed to lead by example and ensure our own activities and the services we provide protect and enhance the local environment.

We will use our partnerships and deliver projects to enable residents and community groups to achieve positive environmental change.

We will also use indirect influence to encourage and inspire the wider community and businesses to get involved and make a difference.

Our Key priorities for Broadland:

- Reduce carbon emissions from the council's activities and meet our ambitious target of net zero carbon emissions by 2030.
- Work together to reduce carbon emissions across the district and align to the Government's 2050 target for wider district decarbonisation.
- Ensure that our green spaces, streets and public places are biodiverse, clean and safe. Planting and protecting trees where appropriate.
- Help our residents to upgrade their properties to minimise demand for fossil fuels and grid electricity, reducing emissions and energy bills.
- Work with our residents, communities and businesses to support behaviour and lifestyle changes.
- Work with partners to deliver a local plan which protects the best of what we have and shapes the area's future to create sustainable communities
- Provide a comprehensive waste collection service and strive to increase recycling rates.



National and local policy context

National Strategy & Policy

The Environment Act, which became law in 2021, acts as the UK's new framework for environmental protection. It provides the Government with powers to set new binding targets, including for air quality, water, biodiversity, and waste reduction. The Act also established a new environmental watchdog, the Office for Environmental Protection (OEP), which will hold the Government and other public bodies to account, and ensure that environmental laws are complied with. In 2023 the government will publish new long term environmental targets.

Regional Strategy & Policy

In November 2019, Norfolk County Council adopted a new Environmental Policy building on the 25-year Environment Plan and their current business plan. The document sets out key policy aims of conserving and enhancing the local environment whilst exploring new ways to make the countryside and coast as accessible as possible to improve health and wellbeing. There is also a focus on increasing resource efficiency and reducing pollution and waste which we can support at a district level.

We will be working in partnership with Norfolk County Council on a number of projects including Tree Planting.

Our membership of the Norfolk Climate Change Partnership¹ allows us to participate in projects that cover Norfolk including Hydrogen Transport feasibility, local energy asset mapping and community energy feasibility work.

The Local Environment

The Government produces a National Atmospheric Emissions inventory, which assesses the emissions from Local Authority areas broken down by different sectors.

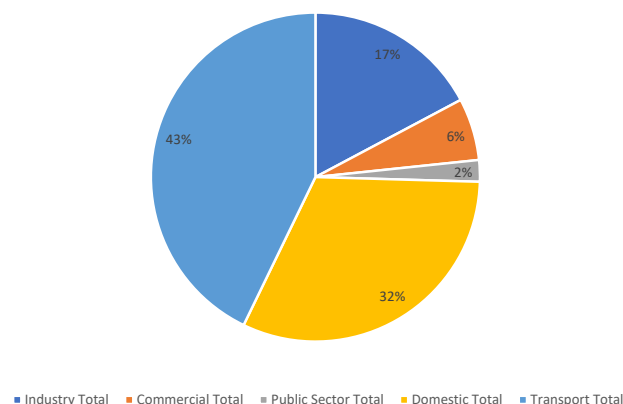
The charts below show that since 2005 there has been a 25% reduction in emissions in Broadland. There has been a decrease in all sectors except transport.

Broadland's per capita emissions are 4.7 tonnes per capita, compared to the national average for England in 2019 of 4.2 tonnes per capita and Norfolk average is 5.1 tonnes per capita.

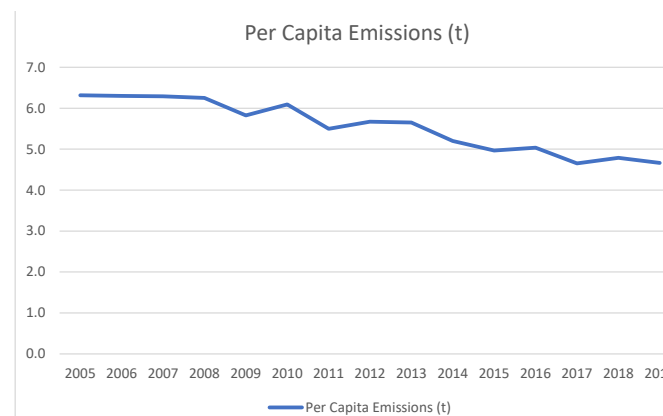
There are a few key challenges for Norfolk, the rural nature of the county causes reliance on cars. There are also large numbers of properties which are of solid wall construction and reliant on heating oil and solid fuel due to limited gas connectivity, however - these are areas where we can support improvement.

¹ The NCCP is a partnership of district and county councils, the Broads Authority, the New Anglia LEP and the UEA.

District emissions by sector - 2019



Per capita emissions over time



Broadland

Trends in emissions in key sectors

CO2 emissions (kilotons)	2019 ²	2014	Change over 5 years
Industry & Commercial	225.4	336.6	33% reduction
Domestic	193.5	229.9	15.8% reduction
Transport	263.7	222.7	18.41% increase
Total emissions	723.4	222.7	13.2% decrease

²Published as part of the national atmospheric emissions inventory by Government in 2022.



A note on the layout

This document splits up the actions that we will take into those that affect our organisation where we are leading by example and those that affect our whole district where we are enabling and encouraging others to act.

This strategy sits alongside our delivery plan which sets out our objectives, outcomes and timescales. This strategy provides more details on the background behind each objective and our achievements to date.

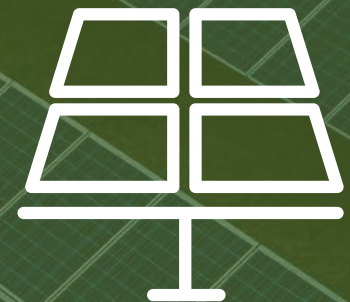
Net Zero 2030 Council – leading by example

The council is committed to achieving net zero emissions by 2030. We have committed to this to lessen our impact as an organisation on the environment. Reducing emissions is key to reducing the impacts of climate change.

The emissions reductions are based on our published carbon footprints, these include emissions from our buildings, waste fleet, staff business travel and streetlights.

We are working on a decarbonisation plan which sets out the key actions that we need to take to decarbonise our activities. Our approach will be to follow widely accepted hierarchy of avoiding emissions, upgrading properties, onsite renewables, renewable energy tariffs and finally carbon offsetting.

This section of our strategy sets out our objectives and outcomes to enable us to achieve our net zero by 2030 emissions. Through this work we will adopt a whole council approach to reducing emissions. Decarbonising our estate will allow us to be an exemplar, leading by example and encouraging others in the district.



NzC1 – our objective

Provide clear data and information regarding the actions the council is taking to reduce its carbon emissions.

We are committed to producing a carbon footprint report for our organisational activities each year. We have used 2018-19 as our baseline year.

Our emissions have remained stable since the baseline year, but this analysis of our carbon footprint has enabled us to determine the largest emitters.

Achievements to date

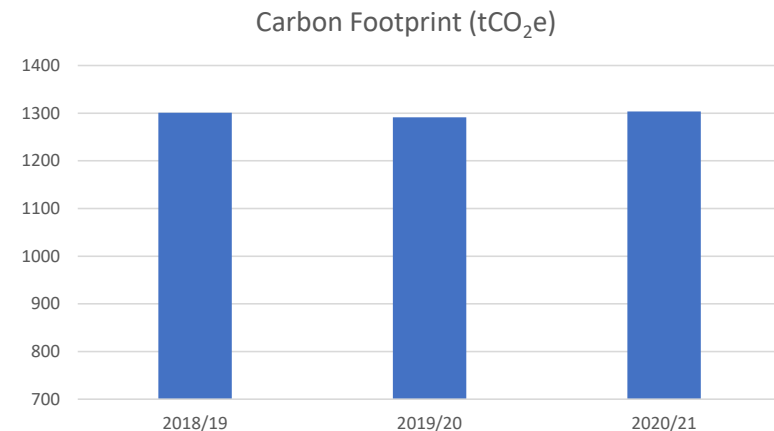
We have made improvements to Thorpe Lodge (our main office site) that have reduced emissions such as: upgrading lighting to LEDs, more efficient IT equipment and automatic light switches in meeting rooms. A significant reduction in heating times and temperatures have reduced emissions from gas use.

We have decided to move our main office base to the Horizon building with South Norfolk Council, this building is well insulated, has LED lighting and a significant solar array. It is estimated that this move will reduce our carbon emissions from office accommodation by 84%.

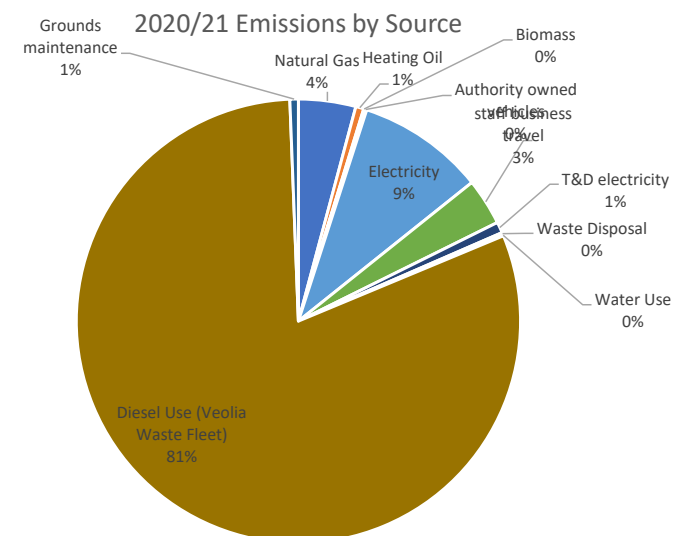
Outcomes

We have published our baseline carbon footprint for 2018-19 and subsequent years on our website. We will continue to publish these each year.

Our organisational carbon footprint



Our emissions by source



NzC2 – our objective

Create a pathway to achieve net-zero emissions by 2030 across the council's estates and operations.

We are producing a decarbonisation plan for all our buildings and activities. This will set out the actions and upgrades needed for our organisation to reach net zero. This will allow us to plan in the upgrades needed to reduce our emissions.

Actions from the decarbonisation plan will include:

- Behaviour change
- Upgrades to improve energy efficiency
- Switching to different energy sources
- Renewable generation
- Offsetting residual emissions

Outcomes

Publish a decarbonisation plan and net-zero 2030 route map.

NzC3 – our objective

To embed a 'whole council' approach to reducing carbon emissions by ensuring that all decisions take into consideration the issues presented by climate change.

Policies and decisions in all departments of the council will affect our carbon emissions. Therefore it is important for us to make sure that our councillors and staff are knowledgeable about climate change and understand the impact of our policies.

Outcomes

For all Cabinet Members and all staff within the council's Corporate Leadership Team to attend carbon literacy training sessions.

Run a series of carbon literacy courses open to all staff and councillors within the council - align these sessions to other staff CPD opportunities such as 'Learn-Fest'

Develop a tool or mechanism to embed environmental consideration into council decision making processes.

NzC4- our objective

Providing low carbon travel options for council staff including sustainable travel planning, cycle to work scheme, electric pool cars and lift sharing.

Staff travel makes up 3% of our annual carbon footprint. This has decreased recently with more online meetings. We will continue to encourage our staff to use online meetings where possible and explore more sustainable travel options.

At present we are not able to calculate staff commuting emissions and include them in our carbon footprints but we will work with partners to enable us to do this.

Outcomes

Provide a sustainable travel planning service for staff with a partner organisation.

Offer a lift sharing opportunity for staff based at the Horizon building

Provide EVCP at council offices

Investigate if electric pool cars are a suitable option for staff

NzC5 – our objective

Reduce council emissions and improve air quality by phasing out diesel use within all council operated Refuse Collection Vehicles (RCVs).

The emissions from the miles travelled by the waste fleet forms the largest proportion of the council's carbon emissions. Therefore, reducing these emissions is a key priority.

Achievements to date

In 2020/21 83% of emissions came from the waste depot, mainly from the diesel use in the refuse collection vehicles. Since April 2022 these vehicles use HVO (hydrotreated vegetable oil), this has significantly lower in scope emissions³ than diesel. We expect to see this reduction in our carbon footprint for 2022/23 which will be published in summer 2023.

Outcomes

Adoption of HVO fuels for all council operated RCVs.

³Reduction of in scope greenhouse gas emissions, as currently calculated by Defra. Biofuels have net zero carbon emissions since the fuel source itself absorbs an equivalent amount of CO₂ during the growth phase as the CO₂ that is released through combustion

NzC6 – our objective

All new council assets will be highly energy efficient and design standards will promote environmental excellence.

Our decarbonisation plan will cover the buildings that we currently have, but we also need to consider any new builds. By committing to all new buildings meeting BREEAM (Building Research Establishment Environmental Assessment Method) excellent standards, we will ensure that these buildings have lower emissions. BREEAM considers reduced carbon emissions, low impact design, adaption to climate change, ecological value and biodiversity protection. Key achievements to date.

The Food Innovation Park has been built to a BREEAM excellent standard.

Outcomes

All council led non-domestic projects shall meet high energy efficient standards and include renewable generation where possible.

NzC7 – our objective

Reduce scope 2 (from grid electricity) emissions from council buildings.

Through our decarbonisation plan we will reduce the electricity used in our buildings by behaviour change and installing energy saving measures. We can also reduce our emissions by using renewable technologies to generate electricity. However we will still require grid electricity in our buildings. We intend to switch our electricity supply to a certified renewable electricity tariff. This will also mean that we can remove electricity emissions from our carbon footprint, which will help us reach our net zero by 2030 target.

Outcomes

Move to a certified renewable electricity contract for all assets.

NzC8 – our objective

Ensure that the procurement of goods and services considers environmental impacts and assists in reducing the council's carbon emissions.

Buying products or contracting for services can have significant environmental impacts.

Sustainable Procurement is a process whereby organisations meet their needs for goods, services, works and utilities in a way that achieves value for money on a whole life basis in terms of generating benefits not only to the organisation, but also to society and the economy, whilst minimising damage to the environment.

Sustainable procurement can ensure that these impacts are lessened, and associated carbon emissions reduced. Additionally, it increases environmental awareness and sets an example.

Our new sustainable procurement policy will consider the options when selecting goods and services; is the service required, could recycled/reclaimed products be used, does the product have an impact on depletion of natural resources and biodiversity, is it provided by a local company – this can reduce emissions from travel and does the supplier have an environmental policy.

We have a shared procurement service with other local authorities in Norfolk, so this work will be as a partnership.

Outcomes

Develop a new Sustainable Procurement Strategy

NzC9 – our objective

Understanding the carbon offsetting options available to the council.

To achieve net zero emissions by 2030 we will need to offset our residual emissions. There are different ways to do this, we will investigate the options available and develop a set of options to choose from.

Outcomes

To develop a set of offsetting options.

Our wider environment

Net Zero Broadland – enabling and encouraging our residents, businesses and communities.

Our per capita carbon emissions for the district of Broadland have been decreasing gradually since 2005 in all sectors except transport. The UK government has set a target of being net zero by 2050. The council cannot achieve this alone so we will work with others in our district to reduce emissions. This section of the strategy looks at actions that we will take on a wider district level beyond our organisational boundaries.



NzB1 – our objective

Create a clean growth and sustainability strategy that considers district wide emissions.

Reducing emissions in the district will require a coordinated approach from many partners. The council has direct influence over a small number of sources, and can enable and encourage other organisations in the district. To bring this work together we will create and publish a 'Clean Growth and Decarbonisation Strategy'. This will use a targeted approach to tackling the key emitting sectors with Broadland (primarily the transportation sector and domestic and industrial emissions, respectively).

Outcomes

Adopt a 'Clean Growth and Decarbonisation Strategy'.

NzB2 – our objective

Support the ongoing work of the Norfolk Climate Change Partnership.

The NCCP is a partnership of district and county councils, the Broads Authority, the New Anglia LEP and the UEA. The aim of this partnership is to help develop Norfolk into an exemplar in tackling climate change and protecting and enhancing its natural environment.

Achievements to date

The Norfolk Climate Change Partnership (NCCP) has commissioned a Hydrogen Feasibility Study and a Community Energy Kickstarter and will develop a plan to implement the recommendations following the final reports.

Outcomes

Attend all Norfolk Climate Change Partnership meetings (both portfolio holder and officer groups) and provide leadership on the Community Renewal Fund, 'Net Zero Norfolk' project.

NzB3 - Our objective

To assist our residents and communities to make the switch to electric vehicles by increasing the provision of Electric Vehicle Charging Points (EVCP) within the district.

Number of publicly available EV charging points



Data Source

<https://www.gov.uk/government/statistics/electric-vehicle-charging-device-statistics-july-2021>

Vehicles in the UK are predominantly petrol or diesel powered, producing greenhouse gases and other air pollutants. Switching to a zero- emission capable vehicle can save money on fuel costs, reduce harmful vehicle emissions and improve local air quality.

For this reason, we support a move from combustion engine vehicles to more sustainable ones such as electric or hydrogen.

The uptake of electric vehicles has surged over the last four years. In 2021 there were over 900,000 electric and plug in hybrid cars on the road in the UK

There are over 32,000 public charging points across the UK supporting the switchover to electric vehicles. Local authorities have a key role to play in expanding the electric vehicle infrastructure network, supporting local groups to install and manage public charging points. Broadland is below the current national and county average for charging points, so work needs to be done to increase provision in the district.

Achievements to date

It has been agreed by the Council that all newly licensed taxi vehicles will be powered without hydrocarbons by 1 April 2030.

Outcomes

- We will install EVCP at our council owned car parks
- The council will work with taxi drivers to help them to meet the 2030 deadline⁴.

⁴ In 2021 the council's licensing committee agreed that all newly licensed vehicles from 1 April 2030

NzB4 – Our Objective

Identify and work alongside the largest emitters in Broadland to identify ways in which they can reduce their carbon emissions.

Industry accounts for 17% of emissions in Broadland. We will work with the LEP to engage with the largest emitters in the district. We can explore creating net zero plans with them and share the best practise of our decarbonisation work.

Outcome

Engage with the top five largest emitters within Broadland and establish a joint approach to working towards net-zero 2050.

NzB5 – Our Objective

Support businesses to reduce their carbon emissions to align with the net zero carbon emission 2050 target.

As we move towards Net Zero by 2050, organisations will need to consider their carbon emissions. Our Economic Growth team works with local businesses offering a range of advice and support, we will ensure that advice on reducing emissions is added to this.

We will promote schemes that help businesses to calculate and reduce their carbon footprints, we can also use our decarbonisation work as best practice.

We will commission a series of training sessions and events at our training centre, designed to give businesses the knowledge and tools needed to reduce their emissions.

Outcome

Develop 'Net-Zero Go' training sessions and events at Carrowbreck Training Centre.

NzB6 – Our Objective

Promote the businesses within Broadland who are taking steps to reduce their carbon emissions and encourage others to follow their lead.

Continue to promote the Norfolk Carbon Charter accreditation scheme to encourage businesses to have their environmental credentials recognised and receive expert advice on how to improve.

We have engaged with the Norfolk Carbon Charter certification scheme and some Broadland businesses have become members. The scheme has three certification levels; bronze, silver and gold, it helps businesses to improve their environmental performance, and the certification is good for publicity with customers.

Outcome

Promote the Norfolk Carbon Charter to businesses.

NzB7 – our objective

Improve understanding and raise awareness of climate change and environmental issues to drive positive behavioural changes.

Engaging and educating our communities and residents is essential in the journey towards net zero. As a council we can provide information and expertise to encourage people to take positive actions in their communities. We will work with communities to help to become more aware of climate change and how their actions have an influence.

We will provide carbon literacy training to parish councils and community groups –and using this time to help them to consider the makeup of their parish footprint.

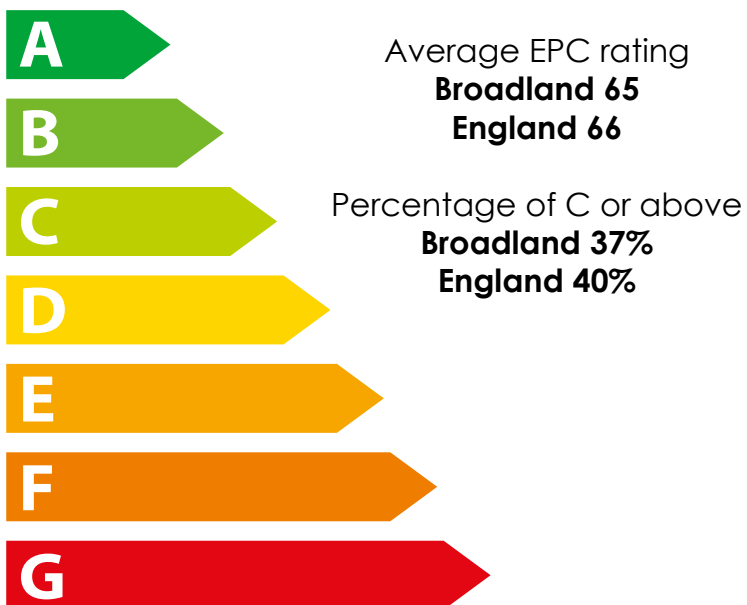
Outcome

10 sessions of carbon literacy training for town and parish councils.

Monthly communications on climate awareness messages on social channels.

Warm Energy Efficient Homes

Reducing emissions from energy used in buildings is an essential part of our environmental strategy. This can be achieved by reducing energy demand through efficiency measures and behaviour change and using renewable energy. This is combined with rising energy costs which are taking an increasing proportion of household incomes, so retrofitting homes is necessary to protect the health, welfare and prosperity of our residents.



32% of Broadland district's emissions come from the domestic sector (BEIS 2019). The overall emissions from domestic properties have reduced significantly since 2005.

To reduce emissions from the domestic sector we must consider decarbonising heat, insulating properties and renewable generation.

This is a sizeable challenge and Broadland has an above average proportion⁶ of hard-to-treat homes (those with solid walls and off the gas grid). On 31st March 2021, 37% of properties in Broadland with an Energy Performance Certificate were rated as C or above. The national ambition is for all properties to be rated as C or higher by 2035. Approximately 48% of Broadland's households have an EPC.

The Council's role in tackling fuel poverty focusses on assisting residents on low incomes who cannot heat their homes at reasonable cost.

As a council we must ensure that our support for residents to tackle both carbon emissions and fuel poverty.

⁵ Approximately 48% of homes in Broadland have an EPC. EPCs have been required for homes that are sold since 2008, for rented properties and through participation in energy efficiency and renewable schemes.

⁶ 3.6% of homes in the UK are hard to treat - https://www.cse.org.uk/downloads/reports-and-publications/insulation-and-heating/building-performance/analysis_of_hard-to-treat_housing_in_england.pdf and 7.4% in Broadland – Home Analytics dataset

Wh1 - our objective

Seek funding to continue the proactive enforcement of 'Private Rental Sector Minimum Energy Efficiency Standards'.

In 2020 the minimum energy efficiency standards in the private rented sector⁷ came into effect, making it illegal for a landlord to let a domestic property⁸ with an EPC rating of F or G.

Achievements to date

Our Housing standards team have participated in a funded project on proactive enforcement of this regulation. This has resulted in 157 homes being improved. This means that the tenants will have a property that is warmer and more energy efficient.

Outcome

Investigate and apply for funding to continue the proactive enforcement action on the Minimum Energy Efficiency Standards in the private rented sector.

Wh2 - Our objective

**Encourage residents to switch to clean energy
Renewable generation of electricity using solar panels is popular amongst residents. It is key in our journey to net zero. It is also of benefit to the residents as it reduces electricity bills.**

Achievements to date

The council promotes the Solar Together scheme, this is a collective buying scheme which allows residents to install solar panels at a discounted cost. Solar together schemes have helped 109 households to install solar PV panels, and 24 households install battery storage in 2020 and 2021.

We will continue to offer this scheme annually, and promote it to our residents. We have also launched a solar loan scheme, this sits alongside the Solar Together scheme. We are able to offer a small number of interest free loans to residents to help with the upfront costs of the solar panels. We intend to expand this offer if our pilot project is successful.

Outcome

Delivery of a 'Green Loan' pilot scheme to support residents with the purchase and installation of solar panels
Increase of residents signed up to the 'Solar Together' promotion, based on 2021 scheme.

⁷ Data from 2016 shows that there are 4,916 privately rented domestic properties in Broadland.

⁸ Please note holiday rentals are not included in this legislation.

Wh3 – Our Objective

Apply for external funding to run projects to improve energy efficiency in homes.

We have been part of the Norfolk Warm Homes programme team, working on externally funded projects to improve the efficiency of residents' homes. The projects have been targeted at fuel poor households and have helped to install central heating, air source heat pumps and insulation. We will continue to bid for funding to deliver similar projects in the future and will continue to work through the Norfolk Warm Homes partnership.

Outcomes

There is 2 BEIS funded projects currently running. We aim to fully utilise all funding from these projects. We will apply for new funding streams as they open.

Wh4 – Our Objective

Advise and support households in fuel poverty, helping them to maximise their incomes and achieve the most suitable energy tariffs and heating types.

Background/rationale

Achievements to date

Through the Norfolk Warm Homes project, our support officers have worked with households in fuel poverty. They have provided advice and support to these households with reducing bills, applying for extra assistance from energy suppliers and apply for benefits to maximise income. Through these interventions an additional £1,247,947 has been brought into these households since 2018.

Outcome

Assist grant applicants with energy saving advice and income maximisation.

Work alongside the Early Help Hub to develop a support financial package for the most vulnerable residents in the District

Sustainable Communities

To create sustainable communities we need to plan for housing and economic growth in a way that protectscelebrates our natural environment. Our local plans need to take a proactive approach to mitigate and adapt to climate change. We must continue our work to develop inclusive, resilient and safe communities.



Sc1 – Our Objective

Council officers to support the development of neighbourhood and community led plans which encourage a proactive approach to mitigating and adapting to climate change by considering issues such as, flooding, water supply and biodiversity.

Sustainable communities are places where people want to live and work, now and in the future. They meet the diverse needs of their residents, are sensitive to their environment, and contribute to a high quality of life. They are safe and inclusive, well planned, and offer equality of opportunity and good services for all.

Much of our work will involve local communities and will help them to become more sustainable by helping them to appreciate and protect the local environment.

Extreme weather events such as rain, storms, drought and heat waves are becoming more frequent and intense. These have the potential to damage property and infrastructure and have health implications through increased sun exposure, air pollution and insect-borne diseases.

We must ensure our local plans take a proactive approach to mitigating and adapting to climate change considering the long-term implications for flood risk, water supply, biodiversity, and the risk of overheating from rising temperatures.

This might be via;

- The use of sustainable drainage systems in new developments
- Rainwater conservation and re use
- Enhancement of greenspace to promote greater biodiversity
- Rewilding and tree planting

Outcome

5 new, or updated, neighbourhood and community plans developed by parish and town councils which consider the impacts of climate change and mitigation.

Sc2 – Our Objective

Celebrate buildings that have a really low environmental impact e.g. PassivHaus or BREEAM standards.

Create positive news stories to encourage others to build to these high standards.

A PassivHaus is built to very high energy standards; they have very insulation standards, an airtight building fabric and a mechanical ventilation heat recovery system. Therefore they hardly require any heating if at all.

BREEAM sets the standard for best practice in sustainable building design, construction and operation. BREEAM assessment uses recognised measures of performance to evaluate a buildings specification, design construction and use across: Energy and water use, Pollution, Transport, Materials, Waste and Ecology.

Outcome

Annual case studies on most sustainable developments.

Sc3 – Our Objective

Ensure suitable greenspace and Green Infrastructure is provided to support new growth.

The Greater Norwich Growth Board is creating a new Green Infrastructure strategy and action plan, we will be participating in the development of this. This piece of work will also include baseline surveys to assess the current levels of biodiversity, this allows us to follow progress and target particular areas. Once this strategy has been published we will assess if we require an additional action plan for Broadland.

Achievements to date

Drayton to Horsford Greenways – a project is being developed in partnership with Norfolk County Council and Broadland Country Park to improve the walking and cycling access from and to the two parishes. Creating safe crossing points, creating new paths and links into the cycle network along the Broadland Northway, Marriott's Way, Drayton Drewry Woods, Felthorpe Common and into the Country Park. This will encourage more residents to use the country park and to travel there sustainably.

Working with Blofield and Brundall Parish Councils – we are providing advice and support on the best way to manage an area of land, which will be known as a country park. The two Parish Councils will oversee the development and future management of the site.

Outcome

Delivery of new 9 Green Infrastructure projects across the district.



Biodiversity and Greenspace

Ecosystems like wetlands and woodlands contribute to managing risks to economic and social activity, helping to minimise flood risks, regulating the local climate and maintaining the supply of clean water and other resources.

Healthy biodiversity supports sustainable communities and benefits not only by providing us with clean air, water, food, energy, medicine and building materials but also provides jobs and places for recreation and employment. Biodiversity conservation is not just about protecting those species that are rare or we find especially attractive; it is about enhancing species and bringing benefits to local communities.

Green infrastructure includes natural green spaces colonised by plants and animals and dominated by natural processes and man-made managed green spaces, such as areas used for outdoor sport and recreation including public and private open space, allotments, and urban parks and designed historic landscapes as well as their many interconnections like footpaths, cycle ways and waterways.

Housing growth within the district provides opportunities for green infrastructure enhancements which will cater for informal recreation requirements of new and existing populations and the migratory and habitat requirements of local wildlife. It will also help to mitigate any negative impacts on particularly sensitive environmental assets within the area.

Threats to our biodiversity include habitat loss and fragmentation, pollution, invasive non-native species and climate change.



**Broadland
Canopy cover is**

19.8%

England Canopy cover is 14.5%

BaG1 – Our objective

Plant trees to increase biodiversity, community wellbeing and engagement and carbon sequestration.

Trees have a positive impact on biodiversity, carbon sequestration and community wellbeing. We will plant trees on our own land, and support residents, communities and businesses to plant trees with financial support and advice. We must always make sure that the land is suitable for planting and the right tree goes in the right place.

Achievements to date

Tiny forests

We are working with Norfolk County Council to create tiny forests in Sprowston and Hellesdon. These tiny forests are a trial of the Miyawaki planting technique, which has prepared soil and plants very densely. Initial monitoring of these sites have shown that the Miyawaki method leads to stronger growth than the conventional planting. These tiny forests will become a hotspot for biodiversity, and have had positive reactions from local residents using the recreation grounds.

Community Tree Grant case study

In 2021, hundreds of trees were planted by volunteers using our community tree grants of up to £500. Orchards, hedging and single trees were planted throughout the district enhancing our natural environment and increasing biodiversity by providing habitats and food for wildlife. In Old Catton, volunteers of all ages came together to plant

a community orchard in the heart of the village. Thirty trees, a mix of apple, plum, cherry and pear, were planted by volunteers. They also planted an edible, native hedgerow around the boundary of the orchard with lots of gaps to make it welcoming to people and accessible for wildlife.

The project was funded by the Broadland District Council's Community Tree Grant and ward funding a local councillor. The project has been such a success that the community is hoping to add spring bulbs and wild flowers to further increase its biodiversity and amenity value.

In Sprowston our funding helped 60 volunteers including children and their families helped to plant a new hedgerow in Diamond Field.

270 whips were planted to soften the appearance of a chain link fence and provide screening for the sports field users. As well as the practical purpose, the hedge adds to the biodiversity of the area with much needed bird and insect habitat. As with Old Catton's orchard, the community are eager to carry on planting.

Outcome

Engage with community groups, partner organisations and town and parish councils to plant 130,000 new trees within the district.

BaG2 – Our Objective

Improve the biodiversity of council owned woodland and greenspace sites.

We own and manage a number of sites, from small areas of amenity grassland to Broadland Country Park. If carefully managed these can be diverse landscapes. We will work with residents and partners to ensure that these sites are well managed for biodiversity.

Outcome

Adopt a 'Biodiversity Plan' for council owned woodlands and green spaces.

BaG3 – Our Objective

Encourage residents within the district to think about their natural environments and to promote biodiversity action at a local level.

Broadland Country Park is a beautiful 140 acre mosaic of heath, woodland and marshy grassland, nestled between Horsford and Felthorpe it is perfect for walkers, horse riders and cyclists to explore and enjoy.

Achievements to date

We have purchased the land and set up the country park. We are managing the country park in the best way for the wildlife, and are working to encourage residents to visit and volunteer. We are also working to attract further funding to develop the visitor provision and access to the country park. We have a regular volunteering group and have organised family events in school holidays.

We are going to encourage more visits to the country park encourage more people to volunteer.

We are working to increase external funding into the country park to allow us to expand the visitor provision, improve sustainable travel options and for good habitat management.

Outcome

'Biodiversity for Broadland' - a series of events held at Broadland Country Park where residents can find out more about the habitats and species found in Broadland. This information will help residents to take action in their neighbourhoods or gardens.

BaG4 – Our Objective

Work alongside suppliers to phase out the use of peat products in council owned land management.

Healthy peatlands trap carbon helping to tackle climate change. They also play an important role in preventing flooding, and host an array of plant and animal life.

Peatlands lose these functions if the peat is damaged, for example by being dug up and removed for sale, and emit carbon instead.

We are managing Broadland Country Park to actively preserve peat. We also use peat free compost on our sites.

We are going to continue to purchase peat free compost and use bare root trees which are not grown in peat. As a council we still purchase some plants and trees that may have been grown in peat. There are not always options to use our own compost or bare root plants.

We are going to work with our suppliers to phase out our remaining peat use.

We are going to encourage residents and community groups to use peat free compost. We will do this through promotional campaigns and when we are working with parishes and community groups on planting and biodiversity projects.

Outcome

Become a 'peat free' council.

BaG5 – Our Objective

Explore opportunities for nature-based solutions within Broadland considering issues such as Biodiversity Net Gain, carbon sequestration and Nutrient Neutrality.

The Environment Act of 2021 introduced the requirement for developments to achieve a 10% increase in biodiversity, this is based on a metric calculator produced by Natural England. In some cases it will be possible to achieve the 10% gain on site, where this isn't possible it must be offset elsewhere. This means that areas of different habitats will be managed as these offsets. This will have a benefit for biodiversity compared to allowing developments without the net gain, and we will implement it in the most effective way.

One of the many ways our waterways are being polluted is through rising nutrient levels, caused by the way nearby land is being used, either because of sewage or agricultural run-off. Wastewater and sewage from new housing developments adds to this pollution. The pollution raises levels of nutrients like phosphorus and nitrogen which can speed up the growth of algae in water. This process, called 'eutrophication', degrades the quality of the water and harms wildlife. Natural England issued advice making it clear that no developments should be permitted near these sites unless it can be proved that they are 'nitrate and phosphate neutral'.

Through the carbon footprints for our organisation we can track our reductions in carbon emissions. Our decarbonisation plan will set out the actions that we need to improve our buildings. There will be emissions that we can't reduce these need to be offset, we could use a nature based solution such as tree planting to sequester our remaining emissions.

Outcome

To understand if a feasible project exists within Broadland to deliver on Biodiversity Net Gain, carbon sequestration and Nutrient Neutrality.

BaG6 – Our Objective

Increase area rewilded on council owned amenity land.

The UK's pollinators are in trouble: 50% of bumblebee, 66% of moth and 71% butterfly species are in decline. The most significant factors leading to their decline are habitat loss, pesticides and climate change. Pollinators need food, shelter and nesting areas. Gardening and managing land in the right way can help provide these for pollinators. We are considering pollinators with our land management techniques and are encouraging residents to do the same.

Achievements to date

In 2020/21 30 council managed sites had a rewilded area. In 2021/22 31 council managed sites will have a rewilded area. At present 20% of regularly cut grassland is now being managed as meadows.

Outcome

Increase the area managed as long meadows from 20% (2022) to 25%

Clean and safe environment

We all want to live in a neighbourhood in which we feel happy, healthy and safe. Our streets matter. If we look after them well, we can create clean, safe and vibrant districts that people are proud to call home. Well-designed and well-maintained streets can encourage people to be more active, improve health and well-being, reduce pollution, bring neighbours together and discourage crime. They create a better environment in which to run a business and reduce pressures on public services.

Protecting and enhancing the environment for future generations is a key priority for us. This ambition must drive our work to promote growth of the local economy, attract visitors, create jobs and provide opportunities for businesses and communities to develop sustainably and to prosper.



CsE1 – Our Objective

Reduce the amount of litter within the district.

Keeping our streets free of litter has a positive impact on our communities. Therefore we will encourage and support social action to keep streets clean and tidy and work with Parish Councils, Town Councils and businesses to improve our urban streets, high streets and market towns.

Outcome

Carry out 30 community litter pick events across Broadland, co-ordinating these with a social media campaign to raise awareness of the issue which litter causes.

CsE2 – Our Objective

Reduce occurrences of fly tipping.

Environmental Crime has a negative impact on our communities as well as costing the taxpayers (both communities and businesses) a lot of money each year to clean up. We have a wide remit and deal reactively and proactively to issues including littering, fly tipping and dog fouling.

We will increase enforcement action against waste crimes such as fly tipping, littering, graffiti and dog fouling. We will continue to work with local stakeholders to increase intelligence to tackle environmental crime including fly tipping, Littering, graffiti, and dog fouling.

Outcome

A decrease in number of fly tips, no more than 500 per year.

CsE3- Our Objective

To reduce the impact of oil spillages by proactively reaching out to oil users in vulnerable locations and providing advice on fuel security and spill prevention.

Over the last few years there have been a number of serious domestic heating oil pollution incidents. Incidents of oil pollution can, by their nature, cause serious environmental damage, through the pollution of rivers and groundwater, threatening drinking water supplies, fish and other aquatic life, not to mention potentially harming health and property. The investigation and clean-up costs can also be very expensive.

Outcome

Direct advice issued to all residents and businesses who are considered to be in 'oil vulnerable' locations. Information and guidance on the council website which provides guidance on fuel security and spill prevention.

CsE4 – Our Objective

To raise awareness of air quality issues and promote understanding of new legislation, such as a wood burning.

To maintain our record zero Air Quality Management Areas⁹ on our annual report to government.

Clean air is a basic requirement of a healthy environment for us all to live in. District Councils have a statutory obligation to monitor Air Quality and work with partners where a breach of national standards is identified.

Through working with our partners there are no areas that are above the national objectives. However, there are areas where air quality is poorer than is desirable and there is still plenty we can do to improve air quality and enable residents and businesses to make informed choices.

Outcome

Bi-annual social media campaigns which provide tips and information on how residents can reduce air pollution.

Use National 'Clean Air Days' to raise awareness in schools.

⁹ An Air Quality Management Area (AQMA) is declared for an area where the local air quality is unlikely to meet the Government's national air quality objectives.

CsE5 – Our Objective

Conserve water resources by promoting knowledge of rainwater re-use and conservation.

Residents and communities can take action by conserving water and re-using rainwater. This will become increasingly important as climate change increases water scarcity issues.

We are raising awareness of drought and water security with Private Water Supply users. We will promote rainwater reuse and water conservation.

Outcome

Bi-annual social media campaigns which provide tips and information on how residents can conserve water.

CsE6 – Our Objective

To work alongside the planning department to ensure that all new developments consider ‘clean and safe’ environmental issues such as litter, air quality, water usage, land quality and fly tipping.

The environmental protection team are assessing and responding to planning applications to mitigate impact on air quality, land quality, water quality and flooding. We are going to improve the guidance by providing pre planning support for more applications. We will develop planning guidance on these topics which will be available as part of the planning process.

Outcome

Environmental protection officers will provide comment, guidance and advice, where applicable, on all planning applications and will provide comments when consulted on all planning applications.

Waste minimisation and recycling

Our recycling rate puts us among the top performing authorities in England but we are striving to meet a recycling rate of 60% by 2025.

To achieve this we need to work with resident to reduce waste produced and ensure that recycling and food waste collections are well utilised.



WmR1 – Our Objective

Address issues created by plastic waste.

We are committed to reducing the waste produced in our buildings and recycling what is collected. We have set a target of becoming a single use plastic free authority by 2024. We know that plastic waste is something our residents feel very strongly about, and we intend to look at how we can tackle this locally.

Achievements to date

We have removed plastics from the hot drink provision at the council.

We are working on a plan to remove all unnecessary single use plastics from our council buildings. We are conducting an audit of our sites and will start to look at alternative options to these plastics. We are working with our events team to remove the use of single use plastics from these events.

There are some aspects of recycling and waste minimisation that we don't have direct influence over, but we can still work with communities to encourage residents for example by promotion of the Refill scheme and Plastic Free Communities.

Achievements to date

There are already 2 plastic free communities in Broadland in Acle and Lingwood and three Refill schemes.

We will work with local communities and Norfolk County Council to raise awareness and support the extension of Refill scheme and we'll promote and recognise local projects to reduce single use plastics – encourage by publicising good practice.

Outcome

Promoting the Refill scheme across the district to residents and businesses.

Become a single use plastic free council and publish a 'how to guide' to support other companies and organisations wishing to do the same.

Support parish/town plastic free communities in the district.

WmR2 – Our objective

We are striving to meet a target of 60% recycling rate by 2025.

Educate residents on the recycling system to help them to make the right recycling choices.

Support and encourage the uptake of schemes and services which increase take up of food waste and garden waste collections.

Launch initiatives on waste minimisation

Our recycling rates put us among the better performing local authorities in England, however, we are determined to recycle even more in the lifetime of this strategy. We are committed to ensuring that materials with proven markets are collected for recycling and that wherever practicable, waste is sent to facilities within the UK for treatment or disposal¹⁰.

Achievements to date:

- Food Waste: In April 2021 we expanded the food waste service to a further 1,700 households. We have rolled out food waste collections across the whole district from October 2022.

We have organised promotional campaigns to encourage those with access to the food waste service to use it.

- Waste Minimisation: We have trialled waste prevention in 3 areas of Broadland encouraging residents to produce less

rubbish through leaflets, bin stickers, Facebook adverts, social media posts and prize draws.

- Expanded kerbside collection: We have expanded our kerbside collection service to include small electricals, textiles, and batteries. The first month of April 2022 was very successful with 10 tonnes of small electricals, 7 tonnes of textiles and 971kg of batteries collected. Much of this would have gone into residual waste.
- Our new bins are made from recycled materials and when the supplier takes back unusable bins these are recycled. We provide starch-based bags to use with the food waste caddies.

We are striving to meet a target of 60% recycling rate by 2025.

To achieve this, we need to reduce waste produced and increase the amount recycled.

- We will work with residents to increase the uptake of the food waste service. We will achieve this in two ways, by expanding the service to offer food waste collections to all households in the district. We will also work with residents to encourage them to minimise food waste and ensure that they use the food waste collection service.
- We are going to encourage residents to use the garden waste service, this will increase recycling rates and reduce contamination of other waste streams.

- We will work with residents to minimise waste, by ensuring that we are providing the information, assistance, and infrastructure for residents to make the right decisions about recycling.
- We are launching a new phone app which provides residents with instant, accurate information about which materials they can recycle and the bin collection days.

Outcome

Achieve a 60% recycling rate

- Increase participation rate of food waste collection - target 75%
- Increase gross tonnage of garden waste collected and recycled
- Reduce residual waste per household
- We will release an App to help residents find out current information about recycling and collection services

Environmental Strategy: Delivery Plan 2022 – 2024

A foreword by the Portfolio Holder for Environment

The enormous challenge presented by climate change and biodiversity loss are felt across the globe. At Broadland District Council we know that we cannot solve these challenges alone, but we recognise that we are in a unique position to make a significant difference.

We know we must take a lead on projects and innovations which lessen the impacts of climate change and protect our amazing natural environment, so we will work in partnership with our communities, businesses, and individual residents to safeguard, enhance and improve our District for generations to come.

Our Environmental Strategy is a living document and encompasses work which we started some time ago. This companion document, our Delivery Plan, outlines in simple terms our commitments to you, our key achievements to date, how we are going measure success, and the next steps we are going to take on our journey towards environmental excellence.

Councillor Judy Leggett
Portfolio Holder for Environmental Excellence





Our Commitments:

We will put environmental considerations at the heart of delivery and, as a Council, will achieve a **net-zero carbon emission position by 2030.**

Lead the wider decarbonisation agenda within Broadland to **meet the Government's net zero 2050 target.** This will require bold and innovative action so the Council can leverage change and enable a transition to a post-carbon economy.

Engage, inspire, and equip our residents, businesses, and community groups to take steps to improve their natural environments and reduce their carbon footprints.

Our key achievements to date:

We have switched our refuse collection vehicles from diesel fuels to HVO fuels – this will reduce the greenhouse gas emissions by approx. **90%¹** and improve air quality.

We have measured and published our carbon emissions for the years 2018 – 2021, **our footprint for 2020/21 was 1303.32 tCO₂e.**

We have developed a tree planting grant scheme that has planted over **10,000 trees since 2020.**



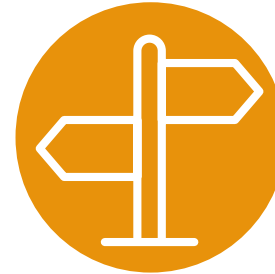
¹ Reduction of in scope greenhouse gas emissions, as currently calculated by Defra. Biofuels have net zero carbon emissions since the fuel source itself absorbs an equivalent amount of CO₂ during the growth phase as the CO₂ that is released through combustion.

How we will measure success:

We will **publish our carbon emissions** on an annual basis

We track the progress of each action within this delivery plan and will provide **biannual updates to the council's Environmental Excellence Panel**.

Update the delivery plan annually, recognising the need to respond to changes which may occur locally, nationally, and internationally.



Our next steps:

We will publish a **Decarbonisation Action Plan** which sets out how we will achieve net zero emissions by 2030

Develop a '**Clean Growth and Sustainability Strategy**' - this will outline the steps we will take across the District in order to meet the Governments 2050 net zero target

Consult our residents, communities, and businesses to understand how we can support community actions in the fight against climate change and biodiversity loss.

Delivery Plan



The targets within the delivery plan are intentionally near-term as this enables us to outline clear, measurable and defined pathways towards a net-zero future. This is important when addressing the complex issues presented by climate change, biodiversity loss and environmental breakdown .

We will adopt a whole Council approach to our Environmental Strategy and Action Plan and therefore many different service areas from within the Council will lead on the implementation of the delivery plan.

The plan outlines clear outcomes and timescale so that we can report on the progress that we make biannually.

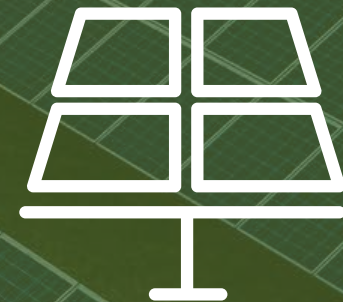
We have focussed our activities into these 7 key areas:

- **Net Zero 2030 Council**
- **Net Zero 2050 Broadland**
- **Warm Energy Efficient Homes**
- **Sustainable Communities**
- **Biodiversity and Greenspace**
- **Clean and Safe Environment**
- **Waste minimisation and recycling**

Net Zero 2030 Council – leading by example

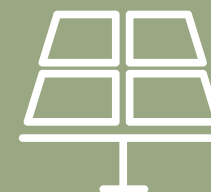
Summary

- The council is committed to achieving net zero carbon emissions by 2030 across our scope 1, 2, and 3 emissions².
- Have switched our refuse collection vehicles to HVO fuels. This will reduce carbon emissions from the waste fleet by over 90%³, and reduce particulates.
- Mobilise a whole council approach to reducing emissions and achieving environmental excellence.



² Scope 1 emissions are from fuels used on site e.g. natural gas, heating oil and diesel. Scope 2 emissions are from electricity used. Scope 3 relates to indirect emissions including staff business travel, waste disposal from council offices and water use.

³ Reduction of in scope greenhouse gas emissions, as currently calculated by Defra. Biofuels have net zero carbon emissions since the fuel source itself absorbs an equivalent amount of CO₂ during the growth phase as the CO₂ that is released through combustion.

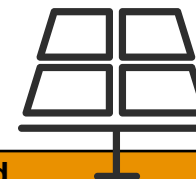


What we will be doing from 2022 – 2024

Ref	Project objectives	Outcome	Timescales	Lead
NzC1	Provide clear data and information regarding the actions the council is taking to reduce its carbon emissions.	We have published our baseline carbon footprint for 2018-19 and subsequent years on our website. We will continue to publish these each year.	Published in October 2022	Economic Growth
NzC2	Create a pathway to achieve net-zero emissions by 2030 across the council's estates and operations.	Publish a decarbonisation plan and net-zero 2030 route map.	December 2022	Economic Growth
NzC3	To embed a 'whole council' approach to reducing carbon emissions by ensuring that all decisions take into consideration the issues presented by climate change.	<p>For all Cabinet Members and all staff within the council's Corporate Management Leadership Team to attend carbon literacy training sessions.</p> <p>Run a series of carbon literacy courses open to all staff and councillors within the council - align these sessions to other staff CPD opportunities such as 'Learn-Fest'</p> <p>Develop a tool or mechanism to embed environmental consideration into council decision making processes.</p>	All Cabinet Members and CMLT will attend training in 2023	Economic Growth

² Scope 1 emissions are from fuels used on site e.g. natural gas, heating oil and diesel. Scope 2 emissions are from electricity used. Scope 3 relates to indirect emissions including staff business travel, waste disposal from council offices and water use.

³ Reduction of in scope greenhouse gas emissions, as currently calculated by Defra. Biofuels have net zero carbon emissions since the fuel source itself absorbs an equivalent amount of CO₂ during the growth phase as the CO₂ that is released through combustion.



Ref	Project objectives	Outcome	Timescales	Lead
NzC4	Providing low carbon travel options for council staff including sustainable travel planning, cycle to work scheme, electric pool cars and lift sharing.	<p>Provide a sustainable travel planning service for staff with a partner organisation, including lift sharing for staff based at the Horizon building.</p> <p>Provide EVCP at council offices</p> <p>Carry out feasibility and staff consultation on electric pool cars</p>	<p>October 2023</p> <p>March 2023</p> <p>October 2023</p>	Economic Growth, HR and facilities
NzC5	Reduce council emissions and improve air quality by phasing out diesel use within all council operated Refuse Collection Vehicles (RCVs).	Adoption of HVO fuels for all council operated RCVs.	Implemented in April 2022	Contracts and Recycling
NzC6	All new council assets will be highly energy efficient and design standards will promote environmental excellence.	All council led non-domestic projects shall meet high energy efficient standards and include renewable generation where possible.	2024	Economic Growth
NzC7	Reduce scope 2 (from grid electricity) emissions from council buildings.	Move to a certified renewable electricity contract for all assets.	2023	Facilities
NzC8	Ensure that the procurement of goods and services considers environmental impacts and assists in reducing the council's carbon emissions.	Develop a new sustainable Procurement Strategy.	2023	Procurement
NzC9	Understanding the carbon offsetting options available to the council in order to deal with any residual/ too-hard-to-abate emissions.	Develop an offsetting plan.	January 2024	Economic Growth

Net Zero 2050 Broadland - enabling and encouraging

Summary

- To support district wide decarbonisation and a transition to low carbon technologies to meet the Government's 2050 net-zero emissions target.
- Identify and actively target the sectors which release the highest carbon emissions.
- Encourage a vibrant, clean economy which champions innovative technologies and creates a wide range of highly skilled, well-paid jobs.





What we will be doing from 2022 – 2024

Ref	Project objectives	Outcome	Timescales	Lead
NzB1	Outline the steps the council needs take to help achieve the Government's Net Zero 2050 target including a targeted approach to tackling the key emitting sectors within Broadland (primarily the transportation sector and domestic and industrial emissions, respectively)	Adopt a 'Clean Growth and Decarbonisation Strategy'	August 2023	Economic Growth
NzB2	Support the ongoing work of the Norfolk Climate Change Partnership.	Attend all Norfolk Climate Change Partnership meetings (portfolio holder and officer) and provide leadership on the Community Renewal Fund, 'Net Zero Norfolk' project.	2023	Economic Growth
NzB3	To assist our residents and communities to make the switch to electric vehicles by increasing the provision of Electric Vehicle Charging Points (EVCP) within the district.	<p>We will install EVCP across our council owned car parks</p> <p>The council will work with taxi drivers to help them to meet the 2030 deadline⁴.</p>	<p>December 2023</p> <p>2030</p>	Economic Growth and Regulatory Services

⁴ In 2021 the council's licensing committee agreed that all newly licensed vehicles from 1 April 2030 will be powered without hydrocarbons (e.g. fully electric or hydrogen fuel cell).



Ref	Project objectives	Outcome	Timescales	Lead
NzB4	Identify and work alongside the largest emitters in Broadland to identify ways in which they can reduce their carbon emissions.	Engage with the top five largest emitters within Broadland and establish a joint approach to working towards net-zero 2050.	June 2023	Economic Growth
NzB5	Support businesses to reduce their carbon emissions to align with the net zero carbon emission 2050 target.	Develop 'Net-Zero Go' training sessions and events at Carrowbreck.	The first events held at Carrowbreck in 2023	Economic Growth
NzB6	Promote the businesses within Broadland who are taking steps to reduce their carbon emissions and encourage others to follow their lead.	Promote the Norfolk Carbon Charter to businesses.	20 businesses newly signed up in 2023	Economic Growth
NzB7	Improve understanding and raise awareness of climate change and environmental issues to drive positive behavioural changes.	10 sessions of carbon literacy training for town and parish councils. Monthly communications on climate awareness messages on social channels	2024 2023	Economic Growth



Warm Energy Efficient Homes

Summary

- Help residents to reduce energy demand by delivering and promoting insulation schemes.
- Assist households in fuel poverty who are struggling to pay their energy bills.
- Address energy insecurity by supporting the transition towards clean energy solutions such as air source heat pumps and solar power generation.



What we will be doing from 2022 – 2024

Ref	Project objectives	Outcome	Timescales	Lead
Wh1	Seek funding to continue the proactive enforcement of 'Private Rental Sector Minimum Energy Efficiency Standards'. *Current funded proactive enforcement project runs until September 2022 ⁵	Investigate and apply for funding to continue the proactive enforcement action on the Minimum Energy Efficiency Standards in the private rented sector.	2023	Housing Standards
Wh2	Encourage residents to switch to clean energy.	Delivery of a 'Green Loan' pilot scheme to support residents with the purchase and installation of solar panels	2022 - 2023	Economic Growth and Housing Standards
		Increase of residents signed up to the 'Solar Together' promotion, based on 2021 scheme.	2022 - 2023	
Wh3	Apply for external funding to run projects to improve energy efficiency in homes.	There are 2 BEIS ⁶ funded projects currently running. We aim to fully utilise all funding from these projects. We will apply for new funding streams as they open.	Ongoing	Warm Homes
Wh4	Advise and support households in fuel poverty, helping them to maximise their incomes and achieve the most suitable energy tariffs and heating types.	Assist grant applicants with energy saving advice and income maximisation. Work alongside the Early Help Hub to develop a support package for the most vulnerable residents in the district.	Ongoing	Warm Homes

⁵157 properties have been improved through the scheme from April – September 2022.

⁶Government department for Business, Energy and Industrial Strategy

Sustainable Communities

Summary

- Plan for housing and economic growth in a way which is sustainable and celebrates the unique nature of our natural environment
- Ensure our local plans take a proactive approach to mitigating and adapting to climate change
- Continue work to develop inclusive, resilient, and safe communities





What we will be doing from 2022 – 2024

Ref	Project objectives	Outcome	Timescales	Lead
Sc1	<p>Council officers to support the development of neighbourhood and community led plans which encourage a proactive approach to mitigating and adapting to climate change by considering issues such as, flooding, water supply and biodiversity. This might be via;</p> <ul style="list-style-type: none"> • The use of sustainable drainage systems in new developments • Rainwater conservation and re use • Enhancement of greenspace to promote greater biodiversity • Rewilding and tree planting 	5 new, or updated, neighbourhood and community plans developed by parish and town councils which consider the impacts of climate change and mitigation.	2024	Community Planning
Sc2	Celebrate buildings that have a low environmental impact e.g. PassivHaus or BREEAM standards.	Publish annual case studies on most sustainable developments on the council's website.	2024	Planning
Sc3	Ensure suitable greenspace and Green Infrastructure is provided to support new growth.	Delivery of 9 new Green Infrastructure projects across the district.	2024	Economic Growth

Biodiversity and Greenspace



Summary

- Enhance our existing natural habitats by managing council owned greenspace in a way which encourages biodiversity to flourish.
- Equip communities to improve biodiversity at a local level.
- Increase biodiversity through planting trees and hedgerows, adopting a 'right tree for the right location' approach.



What we will be doing from 2022 – 2024

Ref	Project objectives	Outcome	Timescales	Lead
BaG1	Plant trees to increase <ul style="list-style-type: none"> • Biodiversity • Community wellbeing and engagement • carbon sequestration 	Engage with community groups, partner organisations and town and parish councils to plant 130,000 new trees within the district.	2025	Economic Growth
BaG2	Improve the biodiversity of council owned woodland and greenspace sites.	Adopt a 'Biodiversity Plan' for council owned woodlands and green spaces.	2024	Community assets
BaG3	Encourage residents within the district to think about their natural environments and to promote biodiversity action at a local level.	'Biodiversity for Broadland' - a series of events held at Broadland Country Park where residents can find out more about the habitats and species found in Broadland. This information will help residents to take action in their neighbourhoods or gardens.	5 events between 2022 - 2024	Community assets
BaG4	Work alongside suppliers to phase out the use of peat products in council owned land management.	Become a 'peat free' council.	2023	Community assets



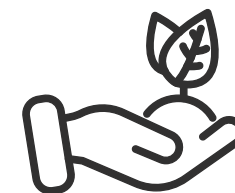
Ref	Project objectives	Outcome	Timescales	Lead
BaG5	Explore opportunities for nature-based solutions within Broadland considering issues such as Biodiversity Net Gain, carbon sequestration and nutrient neutrality.	Develop a feasibility study to identify projects within Broadland which enable the delivery of biodiversity net gain, carbon sequestration and nutrient neutrality.	2023	Economic Growth
BaG6	Increase area rewilded on council owned amenity land.	Increase the areas managed as long meadows from 20% (2022) to 25%.	2024	Community assets

Clean and Safe Environment

Summary

- Ensuring that our streets and communities are clean and safe
- Provide information and guidance for residents on air quality, land quality and water conservation
- Encourage conservative use of our water resources





What we will be doing from 2022 – 2024

Ref	Project objectives	Outcome	Timescales	Lead
CsE1	Reduce the amount of litter within the district.	Work with communities to carry out 30 community litter pick events across Broadland, co-ordinating these with a social media campaign to raise awareness of the issue which litter causes.	2023	Environmental Protection and Community assets
CsE2	Reduce occurrences of fly tipping by <ul style="list-style-type: none"> Increasing joint working with local stakeholders to improve intelligence to tackle environmental crime. 	A decrease in number of fly tips to under 500 incidents per year.	2023	Environmental protection
CsE3	To reduce the impact of oil spillages by proactively reaching out to oil users in vulnerable locations and providing advice on fuel security and spill prevention.	Direct advice issued to all residents and businesses who are considered to be in 'oil vulnerable' locations. Information and guidance on the council website which provides guidance on fuel security and spill prevention.	2024	Environmental protection



Ref	Project objectives	Outcome	Timescales	Lead
CsE4	<p>To raise awareness of air quality issues and promote understanding of new legislation, such as wood burning.</p> <p>To maintain zero Air Quality Management Areas⁷ on annual report to government.</p>	<p>Bi-annual social media campaigns which provide tips and information on how residents can reduce air pollution</p> <p>Use National 'Clean Air Days' to raise awareness in schools.</p>	2023	Environmental protection
CsE5	Conserve water resources by promoting knowledge of rainwater re-use and conservation.	Bi-annual social media campaigns which provide tips and information on how residents can conserve water.	2023	Environmental protection
CsE6	To work alongside the planning department to ensure that all new developments consider 'clean and safe' environmental issues such as litter, air quality, water usage, land quality and fly tipping.	Environmental protection officers will provide comment, guidance and advice, where applicable, on all planning applications and will provide comments when consulted on all planning applications.	2023	Environmental protection

⁷ An Air Quality Management Area (AQMA) is declared for an area where the local air quality is unlikely to meet the Government's national air quality objectives.

Waste minimisation and recycling

Summary

- Strive to achieve a 60% recycling rate by 2025
- Encourage residents to reduce and reuse as much as possible
- Lead by example by becoming a single use plastic free council by 2023





What we will be doing from 2022 – 2024

Ref	Project objectives	Outcome	Timescales	Lead
WmR1	Address issues created by plastic waste	<p>Promoting the Refill scheme across the district to residents and businesses</p> <p>Become a single use plastic free council</p> <p>and publish a 'how to guide' to support other companies and organisations wishing to do the same</p> <p>Support parish/town plastic free communities in the district</p>	2023	Recycling and Economic Growth
WmR2	<p>We are striving to meet a target of 60% recycling rate by 2025</p> <p>Educate residents on the recycling system to help them to make the right recycling choices.</p> <ul style="list-style-type: none"> Run campaigns which increase take up of food waste and garden waste collections. Launch initiatives on waste minimisation 	<p>Achieve a 60% recycling rate</p> <ul style="list-style-type: none"> Increase participation rate of food waste collection - target 75% Increase gross tonnage of garden waste collected and recycled Reduce residual waste per household We will release an App to help residents find out current information about recycling and collection services. 	<p>2025</p> <p>2023</p> <p>2023</p>	Recycling



Forward Plan

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

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

What is a Key Decision?

Key Decisions are those that are likely:

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

Why might a decision be made in private?

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

Members of the Cabinet:

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

Jonathan Emsell – Transformation & Organisational Development
Judy Leggett – Environmental Excellence
Fran Whymark – Communities, Housing and Planning

Report subject	Decision making body	Date of Decision	Key Decision?	Contact officer	Decision to be taken in Public or Private
Anti-Social Behaviour Policy	Cabinet	29 November 2022	Key Decision	Nick Howard Assistant Director Regulatory	Public
Support the Cost of Living	Cabinet	29 November 2022		Mike Pursehouse Assistant Director Individuals and Families	Public
Broadland Electric Vehicle Charging Point delivery	Cabinet	29 November 2022		Annie Sommazzi Clean Growth and Sustainability Manager	Public
Review of the Environmental Strategy and Delivery Plan	Cabinet	29 November 2022		Annie Sommazzi Clean Growth and Sustainability Manager	Public
Q2 2022/23 Performance Report	Cabinet	29 November 2022		Sinead Carey / Helen Hall Strategy and Intelligence Manager and Strategy and Data Officer	Public
Treasury Management Quarter 2 Report 2022/23	Cabinet	29 November 2022		Darren Slowther Corporate and Treasury Accountant	Public
Rural England Prosperity Fund	Cabinet	29 November 2022	Key Decision	Nina Cunningham Strategic Growth Projects Manager	Public

Report subject	Decision making body	Date of Decision	Key Decision ?	Contact officer	Decision to be taken in Public or Private
Best in Class Housing Phase 2 Development – Temporary Accommodation	Cabinet	29 November 2022	Key Decision	Richard Dunsire Housing and Wellbeing Senior Manager	Public
Frettenham Depot - Award of Redevelopment Contract	Cabinet	29 November 2022 <i>Deferred from 1 November 2022</i>	Key Decision	Simon Phelan Assistant Director for Community Services	Private Report will include commercially sensitive information
Health and Wellbeing Strategy	Cabinet	10 January 2023		Mike Pursehouse Assistant Director Individuals and Families	Public
HR Payroll System and Payroll Bureau	Cabinet	10 January 2023	Key Decision	Victoria Finch Senior HR And OD Lead	Private HR Payroll System and Payroll Bureau
Bure Valley Path Bridges Repair and Maintenance Contract	Cabinet	10 January 2023	Key Decision	Michael Horton Community Assets Manager	Private Report will include commercially sensitive information
To establish and enter into a joint venture to deliver a programme of mitigation for nutrient neutrality	Cabinet	10 January 2023	Key Decision	Phill Courtier Director of Place	Public

Report subject	Decision making body	Date of Decision	Key Decision?	Contact officer	Decision to be taken in Public or Private
Greater Norwich Local Plan Gypsy and Traveler Sites	Cabinet	10 January 2023	Key Decision	Paul Harris Place Shaping Manager	Public
Plumstead Road priority junction - Works Cost	Cabinet	10 January 2023	Key Decision	Phill Courtier Director of Place	Private Report will include commercially sensitive information
Food Safety Service Review	Cabinet	7 February 2023	Key Decision	Nick Howard Assistant Director of Regulatory	Private Report will include commercially sensitive information
Greater Norwich 5-year Infrastructure Investment Plan	Cabinet	7 February 2023	Key Decision	Paul Harris Place Shaping Manager	Public
Revenue Budget and Council Tax Budget 23/24	Cabinet	7 February 2023	Key Decision	Rodney Fincham Assistant Director Finance	Public
Treasury Management Strategy Statement 23/24	Cabinet	7 February 2023	Key Decision	Rodney Fincham Assistant Director Finance	Public
Council Tax Assistance	Cabinet	7 February 2022		Richard Dunsire Housing and Wellbeing Senior Manager	Public

Report subject	Decision making body	Date of Decision	Key Decision ?	Contact officer	Decision to be taken in Public or Private
Capital Strategy and Capital Programme 23/24 to 27/28	Cabinet	7 February 2023	Key Decision	Rodney Fincham Assistant Director Finance	Public
Public Sector Decarbonisation match funding	Cabinet	7 February 2023	Key Decision	Annie Sommazzi Clean Growth and Sustainability Manager	Private Report will include commercially sensitive information
Norfolk Green Infrastructure and Recreational Avoidance and Mitigation Strategy (GIRAMS) – Governance	Cabinet	7 February 2023	Key Decision	Paul Harris Place Shaping Manager	Public
Broadland Country Park Business Plan	Cabinet	21 March 2023		Michael Horton Community Assets Manager	Public
Licensing Services Review	Cabinet	21 March 2023		Licensing Services Review	Private Report will include commercially sensitive information

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

**NOT FOR PUBLICATION BY VIRTUE OF SCHEDULE 12A OF PART 1 PARAGRAPH
3 OF THE LOCAL GOVERNMENT ACT 1972 (AS AMENDED) BY THE LOCAL
AUTHORITIES (ACCESS TO INFORMATION) (VARIATION) ORDER 2006
(contains information relating to the financial or business affairs of any
particular person (including the authority holding that information))**

Pages 297 to 305 are not available to the public because the information is confidential as it includes exempt information about the financial or business affairs of a person