

Appendix 3

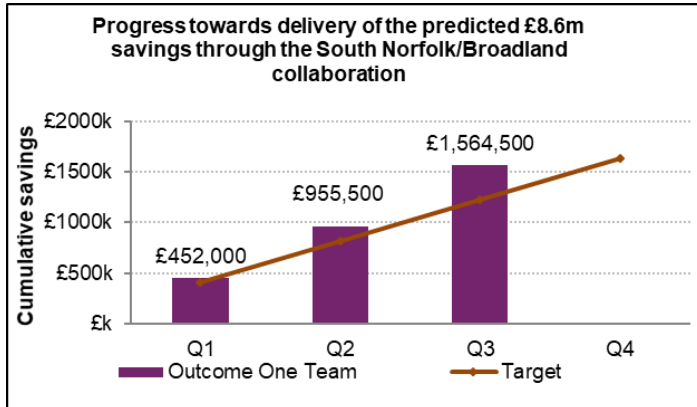
South Norfolk Council – Delivery Measure Performance for Quarter 3 2020/21

Appendix 3 provides a detailed overview of the performance of the Council against its Delivery Plan for Quarter 3. This includes the measures which are reported quarterly. There are a number of measures outlined at the end of the appendix which are reported annually to Cabinet, which will be brought through as part of the Quarter 4 reports.



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

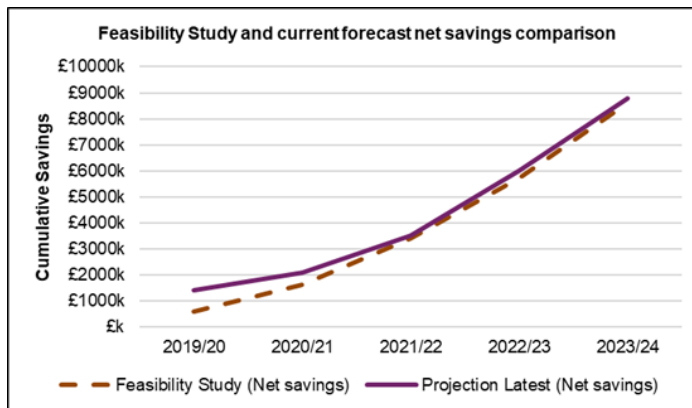
RAG Status: GREEN



Year End Success Target: £1,632,000

RISKS

Officers have reviewed the deliverability and timeframe for some of the One Joint Officer Team savings, as the impact of the Covid-19 pandemic has pushed back the timeframe for delivering some of the efficiency improvements and savings anticipated. There is a risk that further slippage will take place if Covid-19 continues to divert resources away from our programme of transformation.



COMMENTS

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

The current five-year gross saving forecast for the collaboration is £8.8m. This is £0.2m better than the Feasibility Study forecast (The figure net of one officer team transitional costs is £7.5m). The savings delivered in 2019/20 were £1.419m and it is currently predicted that cumulative savings of £2.086m will be achieved by the end of 2020/21.

CONTEXT

The graph to the left shows the current net savings projection (solid line) for the coming years for the collaboration compared to the Feasibility Study forecasts (dotted line) over the same period. This shows that the collaboration is currently forecast to achieve greater savings than originally anticipated.



Customer satisfaction survey (%) (Measure reference 2)

RAG Status: BASELINE

COMMENTS

With the exception of our customer complaints data, we do not currently have an embedded way of measuring customer satisfaction across the Council as part of our business as usual practices.

In recognition of this a customer experience project is underway to consider where and how this is currently gathered, to better understand how this can be shaped Council wide. Alongside this, research has been carried out as to best practice approaches and recommendations so that we can outline how we can begin to implement this in a way that customer satisfaction can be measured consistently across our Council and its' individual services.

Year End Success Target: Baselining

RISKS

Without confirmation of our customer satisfaction baseline we are not able to fully impact the overall results of our wider transformation programme from a customer's perspective.

However, snapshots of customer satisfaction can be taken prior to and post implementation on a case by case basis to mitigate this risk at an individual project level.

CONTEXT

As part of the Customer Experience project we are reviewing the current mechanisms in place across the Council for the collation of customer feedback.

Once we have established a consistent baseline, we will be able to seek to benchmark this against both the public and private sector data, although it must be considered that there are multiple ways customer satisfaction can be recorded and measured and this will need to be considered in its wider context when benchmarking.



Staff Satisfaction (Measure reference 3)

RAG Status: BASELINE

COMMENTS

We actively seek staff feedback and conduct regular staff 'pulse' surveys to understand what's important to our team - the most recent pulse survey conducted in October found that 84% of respondent enjoyed or generally enjoyed their job.

The One Team now have 43 Mental Health First Aiders in place to support mental wellbeing.

All employees have the opportunity to work their hours flexibly with the aim of improving work-life balance.

Trade union and staff rep consultation and negotiation forums are in place to promote open and honest two-way dialogue and regular staff engagement on key organisational issues.

Year End Success Target: Baselining

RISKS

The challenging current climate (due to the Covid-19 pandemic and impact on workload) poses a risk to staff wellbeing that may in turn impact staff satisfaction levels.

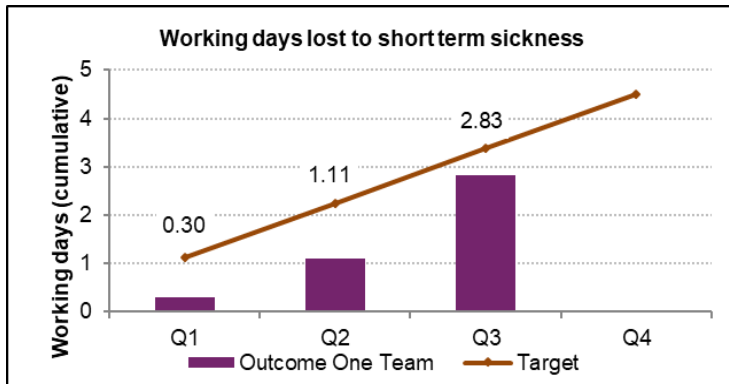
CONTEXT

This is year one of tracking staff satisfaction as One Team and as such no comparison data is available.



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

RAG Status: GREEN

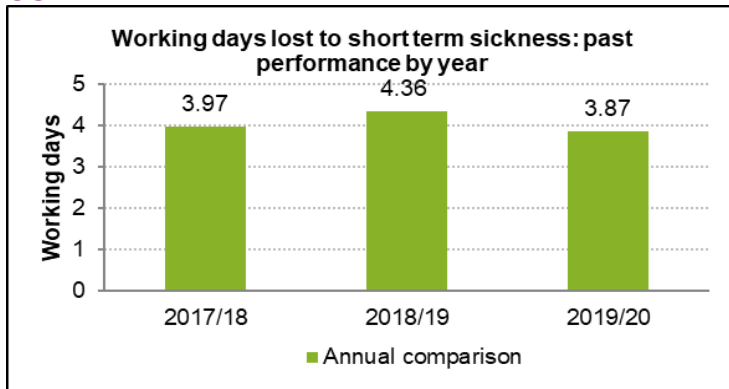


Year End Success Target: 4.5 days

RISKS

Q3 has seen an increase in absence figures and the impact of the health pandemic on mental health and wellbeing is a risk that is currently being monitored, with management action being taken as appropriate.

CONTEXT

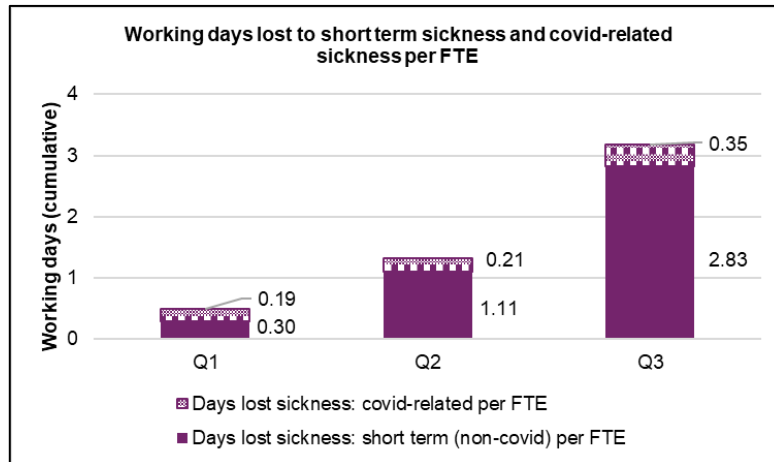


COMMENTS

Overall cumulative absence figures are lower than target for the One Team, serving both Councils, however we have seen an increase in short term sick days during Quarter 3, and this will continue to be closely monitored to look for patterns and any particular issues. Qualitative feedback from staff (and via external networking with other HR professionals) suggests that staff working from home locations are able to work more flexibly to complete their hours. Health challenges that would typically result in staff taking sick leave are able to be better managed from home because staff can be more flexible with the completion of their hours and do not have to factor in the journey to work. Covid-19 related absences (i.e. where employees or household members were displaying symptoms) which are recorded under specific Covid-19 codes do not impact on the absence figures, but nonetheless are recorded and monitored outside of this measure.

The graph to the left shows the comparison data for short term sickness days lost for previous years. This shows that the number of working days lost is lower than previous years for the One Team.

The number of working days lost to sickness in the public sector has been consistently higher than the rate for the private sector since 1995, although both sectors have seen an overall decrease in the last few years (Office for National Statistics (ONS), Labour Force Survey 2019). In 2018, the number of days lost to the public sector stood at 5.6. For context, the One Team currently has a lower than average sickness rate.

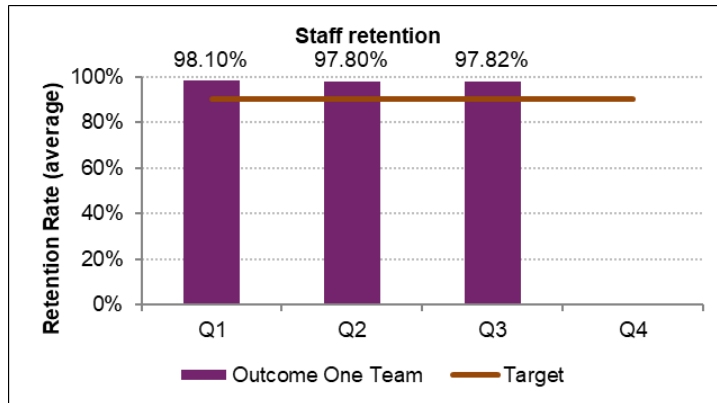


The graph to the left shows the working days lost to short term sickness per FTE compared to days lost to covid-19 related absences.



Staff retention (Measure reference 5)

RAG Status: GREEN



Year End Success Target: 90%

COMMENTS

This is a measure which we are reporting for the first time this year, please note the figure is combined for the One Team serving both Councils.

Staff retention remains high with a marginal increase in staff retention from Q2 (97.5%) to Q3 (97.86%). It is likely that staff retention will remain stable whilst local and national unemployment is increasing.

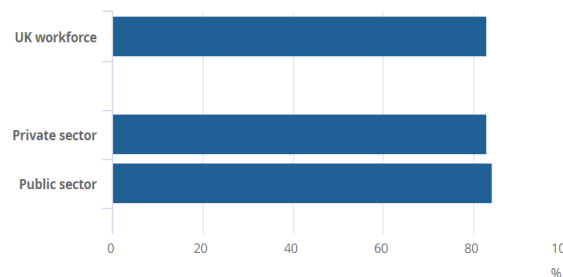
Nevertheless, we are not complacent on this and seek to engage with the workforce at every opportunity to assess engagement levels.

RISKS

Due to the current economic climate, we anticipate retention figures remaining at a similar level for the remainder of 2020/21.

Figure 1: One-year retention rates in the largest public sector occupations are mostly above the workforce average

One-year retention rates, by occupation, UK, 2016 to 2017



CONTEXT

The latest data from the Office for National Statistics (ONS) shows that from 2016 to 2017, the UK workforce one-year retention rate was 83% and the overall public sector one-year retention rate was 84%. Similar to the trend seen across the workforce, most of the larger public sector occupations saw a fall in their one-year retention rate, between 2012 to 2013 and 2016 to 2017.

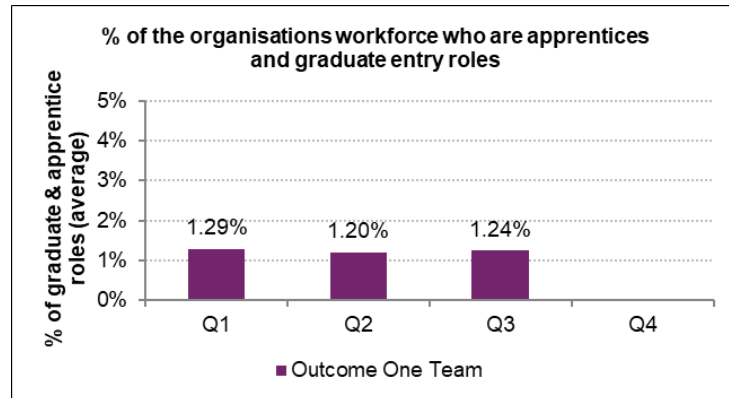
For Local and National Government, the retention rate currently sits at 89%, showing that the One Team has a higher retention rate than average.

Source: ONS, Annual Population Survey 2016/17



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

RAG Status: **BASELINE**



COMMENTS

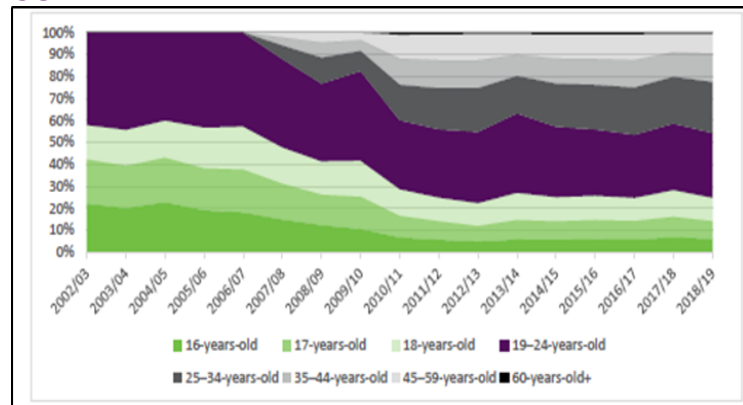
It is our aim to create apprentice roles for hard to recruit to service areas in order to grow our own skills. We currently have 15 apprentices in our One Team, in roles such as Business Administration, IT, Learning & Development and Exercise and Fitness. We will create an apprenticeship network both within our organisation and with our partners to provide learning opportunities and celebrate apprenticeships through events such as the Apprenticeship challenge. We will promote apprenticeships through events such as the Norfolk Careers and Skills festival and establish third party networks through schemes such as the Armed Forces and Disability Confidence schemes and create links with universities and local schools/colleges. We will work with local universities to identify career pathways for local graduates into the public sector. We will develop workforce plans with each directorate and to identify gaps and formulate plans to fill those with a focus on graduates/apprentices and work placement opportunities. We will also be supporting the Kickstart scheme which is a scheme supporting young people during the Covid-19 recovery by offering a minimum of 30 work placements through the Councils and partner organisations.

Year End Success Target: **Baselining**

RISKS

The availability of relevant Apprenticeship standards/courses is a risk. We are keen to invest in future growth and grow our own skills, however, some hard to recruit areas have limited Apprenticeship course options available.

CONTEXT

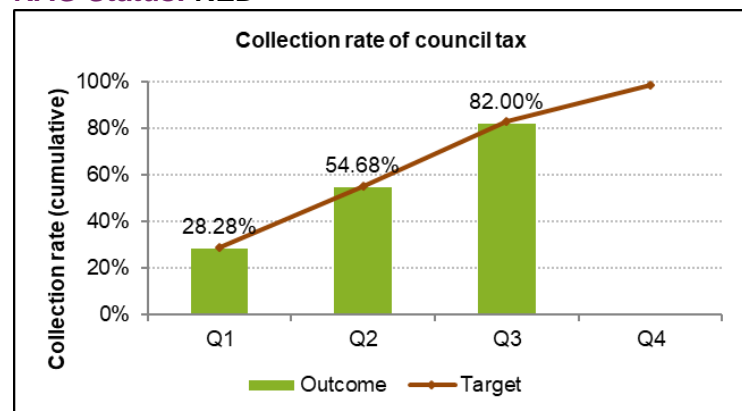


The Chartered Institute of Personnel Development (CIPD) July 2020 report (left) found that most apprenticeships go to existing employees rather than new labour market entrants with an increasing share of opportunities going to those aged 25 and over. Since the introduction of the Apprenticeship Levy, employers have increasingly focused their investment in providing apprenticeship training to older and in many cases, already highly experienced and qualified workers, which is evidenced by the growing numbers of apprenticeships in leadership and management and other professional training. (Source: Apprenticeship statistics DFE, 2002-2019). The Council is in line with other businesses where apprentice and graduates starts have slowed due to the current climate, however it has been the aim of the Council to focus on recruiting entry level apprentices and graduates from September 2020.



Collection rate of Council Tax (Measure reference 7)

RAG Status: RED



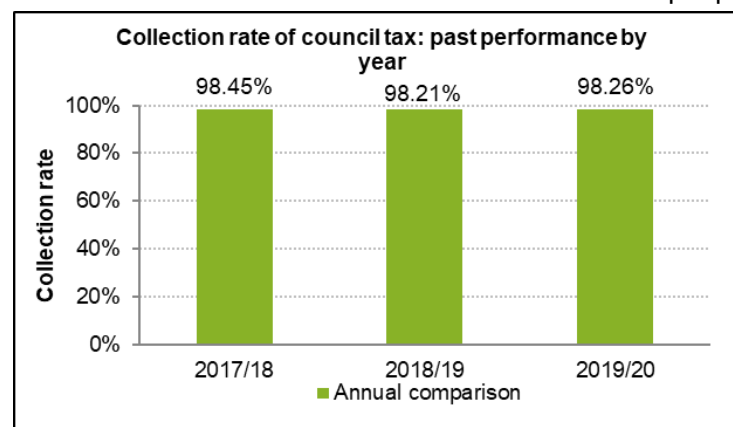
COMMENTS

The Council Tax collection rate has been impacted by the effects of the Pandemic. The usual process of proactive recovery action has been adapted this year to take account of residents' circumstances. No formal action at all was taken in Q1, with a re-engagement process beginning in Q2 to remind people of outstanding instalments. We then moved into a normal process of formal reminders and Final Notices but with staff offering a flexible approach to payment arrangements and signposting to debt advice and benefits. We were unable to take court action at all until October when courts re-opened to our work. One summons issue was undertaken before the second lockdown prevented further courts. We are resuming court action in January but are a long way behind our normal position with recovery action. Whilst our collection rate has been impacted, the proactive action taken to re-engage and continue to issue notices has helped us to maintain performance above the national trend. There is no doubt however that collection rates will fall below target.

Year End Success Target: 98.5%

RISKS

Collection rates will be lower this year than in previous years. This is due to the effects of the pandemic. The resulting increase in arrears may have an adverse effect on collection rates in the forthcoming year (2021/22) as some of our residents try to balance paying the new financial year's Council Tax with other debts and Council Tax arrears for 2020/21. There is a risk that as more people come off furlough, they may become unemployed and find it difficult to pay ongoing charges.



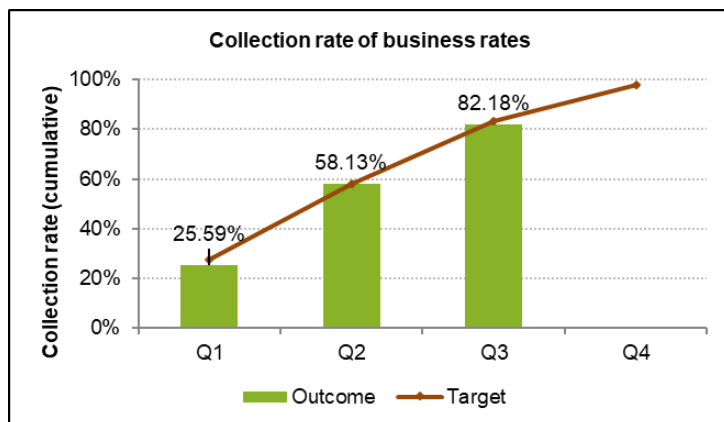
CONTEXT

The graphs to the left shows the Council Tax collection rates performance for previous years for comparison. Collection in Q3 is lower than previous equivalents due to the effect of the pandemic.



Collection of Business Rates (Measure reference 8)

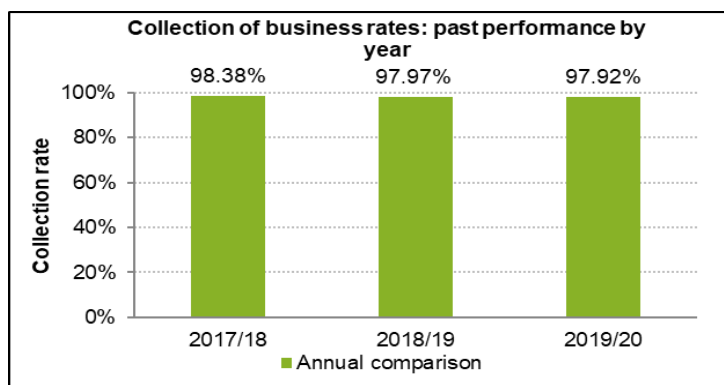
RAG Status: RED



Year End Success Target: 98%

RISKS

It is highly likely that collection rates will be lower this year and probably for 2021/22. The pandemic and the resulting downturn in the economy has had a major impact on many businesses and arrears levels will be higher at the end of the year. The risk of further local or national lockdowns mean that there is a risk of collection rates being further affected.



COMMENTS

The collection rate has been impacted by the effects of the pandemic. Retail, Hospitality and Leisure businesses have benefitted from a national scheme which has awarded 100% Rate Relief. This has been a major help to these sectors, but many other businesses are also struggling with the effect of the pandemic. The team has proactively worked with businesses to offer extended and deferred payments where appropriate. However, the effects of Covid-19 on businesses means that collection rates are likely to be depressed this year. Recovery action recommenced in Q2 and reminder notices have been sent and a dialogue encouraged with businesses to see how they can be assisted or signposted to our Economic Development team. Court was suspended by the Court Service until recently however we have recommenced issuing summonses in January 2021.

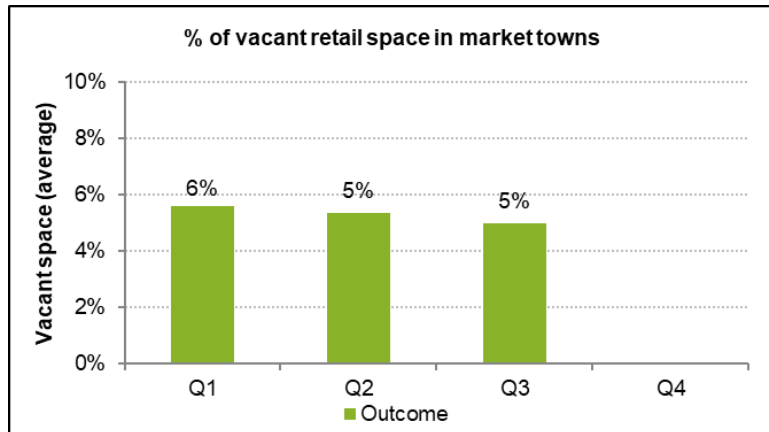
CONTEXT

The graph to the left shows the Business Rates collection rates performance for previous years for comparison. Performance in Q3 is lower than previous years due to the effect of the pandemic.



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

RAG Status: BASELINE



Year End Success Target: Baseline

COMMENTS

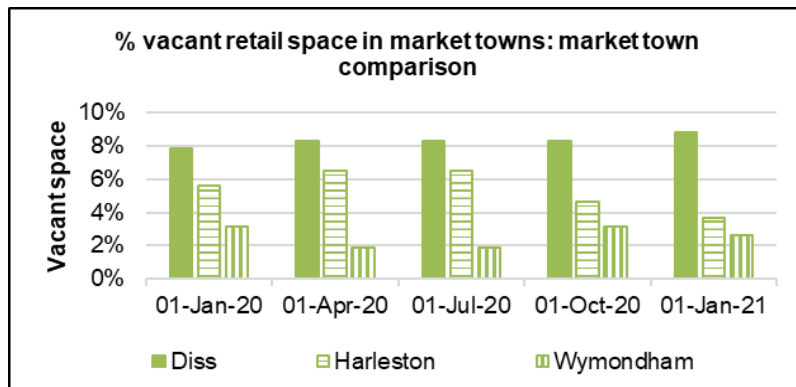
The pandemic hasn't significantly impacted occupancy rates of retail units in the market towns at this time. There may be a delayed effect as businesses are currently supported with full rates relief to the end of March 2021, and with business grant funding. Changes from the previous quarter end have only been slight with there being one less vacant unit in each of Harleston and Wymondham, and one more vacant unit in Diss (based on a snapshot of Business Rates data).

Vacancy rates are:

- Diss - 8.8%
- Harleston - 3.7%
- Wymondham - 2.6%

RISKS

While retail vacancy rates remain stable across the district the true economic impact of the Covid-19 pandemic may not yet be presenting itself in terms of vacant units and we are working on a suite of proposals that will contribute to the recovery of the market town high streets. This includes working with consultants in all market towns to identify projects which may make the high streets more resilient to the post-Covid retail landscape.



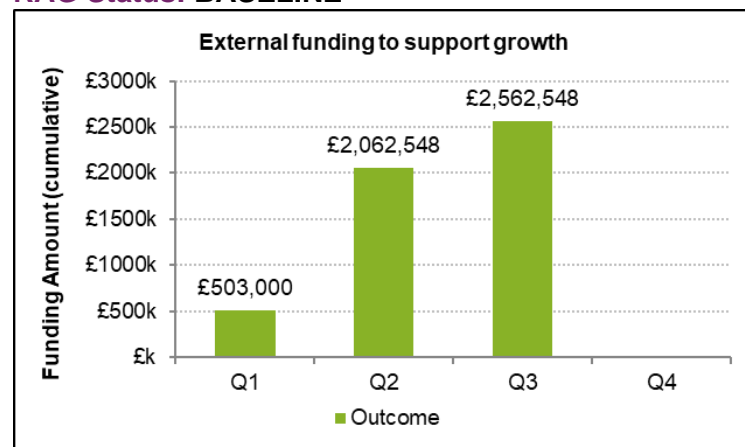
CONTEXT

The chart to the right shows the occupancy vacancy rates for the each market town in South Norfolk for 2020.



External funding to support growth (Measure reference 14)

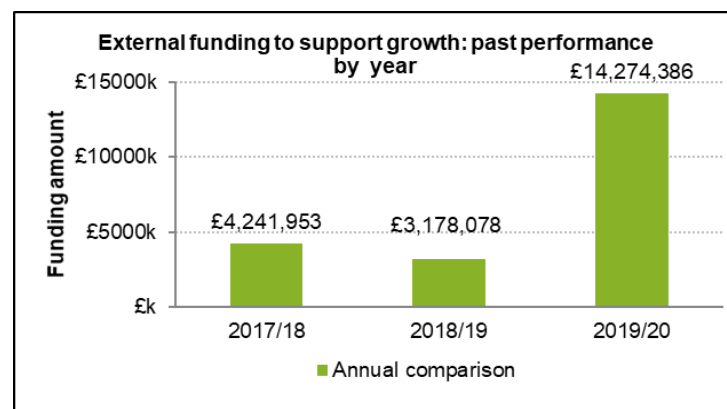
RAG Status: BASELINE



Year End Success Target: Baseline

RISKS

Norwich Research Park Zone 4 building - Work is ongoing to complete the lease terms and market the building. Failure to secure match funding for the fit out could result in a delay to the occupation and opening of the building.



COMMENTS

The cumulative funding amount for 20/21 to date is over £2.5m. In Q3, New Anglia Local Enterprise Partnership (NALEP) has confirmed an additional £500,000 towards 50% of the fit out of the Norwich Research Park (NRP) Enterprise Zone commercial building, which is being developed by the Council. If the required level of match funding is secured, this will allow the building to be fitted out in readiness for its opening in June 2021.

Note: Central Government Covid-19 related funding in excess of £44m has also been received since the beginning of the pandemic for distribution to businesses affected by national and local restrictions. This has not been included within the quarterly figures.

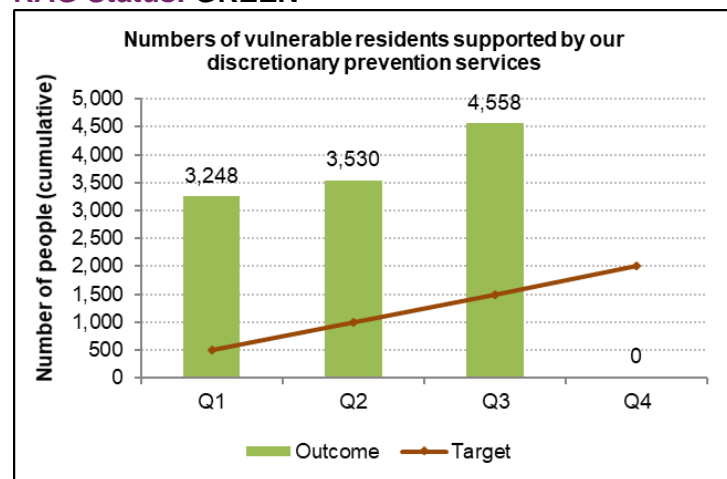
CONTEXT

The graph to the right shows previous full year achievements for external funding in the district.



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

RAG Status: GREEN



COMMENTS

The figure for Q3 was 1,028. This is derived from discretionary prevention services including Help Hub, Community Connectors, Welfare and Debt and Advice as well as our community welfare response to Covid-19. Help Hub and Social Prescribing referrals have remained consistently high despite enforced changes to operating models brought about by Covid-19 restrictions. The advent of a second lockdown in November 2020 saw an increase in the numbers requesting assistance in relation to Covid-19. As well as directly supporting our vulnerable residents, we are rolling out enhanced contact tracing, which has allowed more local proactive contacting positive Covid-19 cases in the district. This in turn has increased the ability to deploy support offers to residents in need, identifying hardship and encouraging self-isolation where required, as well as using local intelligence to direct Covid-19 Support Advisors and community communications to further affect positive Covid-19 behaviours in the community.

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

RISKS

There is a risk that, due to the current lockdown and escalating need of residents, and particularly the Clinically Extremely Vulnerable population, the Hub is overwhelmed by demand. Data is monitored on a weekly basis to ensure that the correct resource is deployed into the hub to meet demand. Access to food and other essentials remains good.

CONTEXT

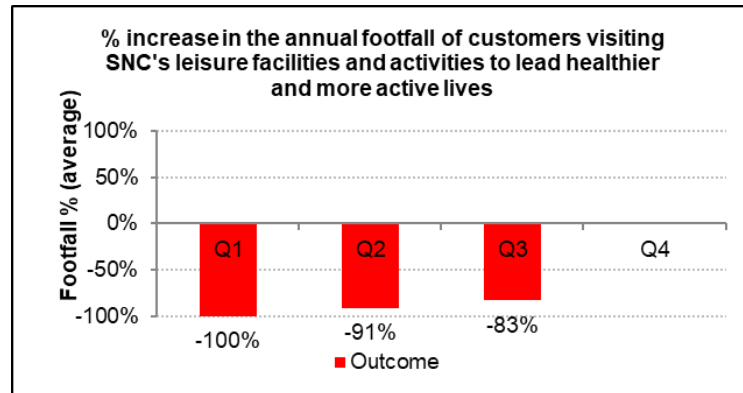
Vast numbers of residents continue to be supported directly by mutual aid groups (MAGs).

The Council continues to work to support these groups with its successful Community Links programme which has developed strong networks between groups, and resources to aid the development of MAGs such as governance, communications and access to essentials. These MAGs continue to be a significant asset in the Council's Covid-19 efforts.



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

RAG Status: RED



COMMENTS

The Covid-19 pandemic has had a catastrophic impact on the leisure service, even prior to Q3. Despite being permitted to reopen at the start of Q2, footfall was down considerably and didn't reach the heights of 19/20. Another enforced closure throughout most of November and then for the final week of December (traditionally a busy time for health and fitness facilities) meant that footfall figures are well down on where they were in 19/20. In response to closures, in December a new online exercise platform was launched, Your Home Workout, which had 106 bookings that month. By the end of the quarter, 581 users were registered. This will build in Q4 with an enhanced lockdown programme. This is intended to be used as a retention tool to keep customers engaged throughout the lockdown and ensure continued membership once facilities can reopen.

Year End Success Target: 5% increase

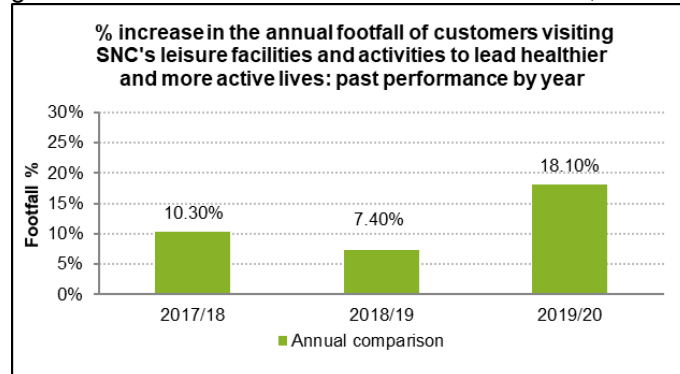
RISKS

The speed of recovery of the leisure service is dependent upon a number of factors which are risks to the business, including:

- Speed of rollout of Covid-19 vaccinations and relaxation of existing restrictions
- Changes in consumer behaviour e.g. greater working at home, changes in work location, preference for outdoor activity

To mitigate this, the service is engaged in ongoing communication with its members, for which it has received good feedback. Officers are also engaging external support to the internal marketing offer to ensure a full impact of recovery once the centres reopen and following a very successful campaign supported by marketing agency Spring in Summer and Autumn 2020.

Financial Performance Post-Brexit and post-Covid-19 economic performance – leisure is discretionary household spend and any further economic shocks may impact customer numbers. Leisure staff have been redeployed to assist supporting the response effort across the one team. All staff, apart from a few retained to deliver the online offer and planned maintenance, will be charged to either government Covid-19 funding or to external agencies to deliver vital programmes such as NHS surge capacity, vaccination programme or testing. This will help ensure that the ongoing overheads are mitigated for the council. The financial position continues to be part mitigated by the government's 75% reimbursement of lost income, due to run until the end of June 2021.



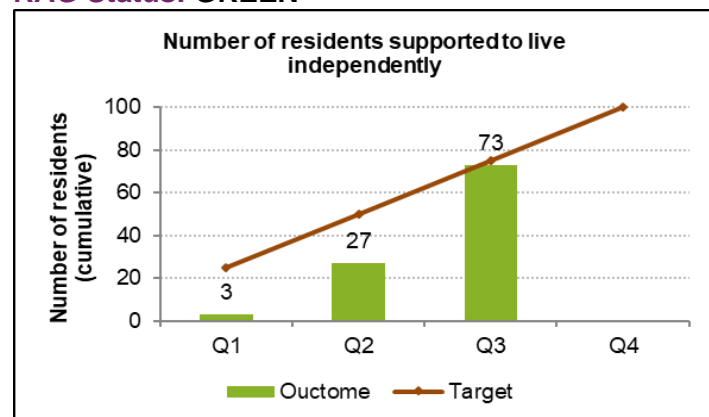
CONTEXT

Nationally, the health, fitness and leisure sectors are in a perilous state – government support for the different operator models has resulted in a mixed outlook for some. The in-house delivery model employed by South Norfolk Council and the associated government lost income support scheme looks like it has protected the authority from the worst of the financial impact. It is thought that some facilities and operators may not survive the pandemic.



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

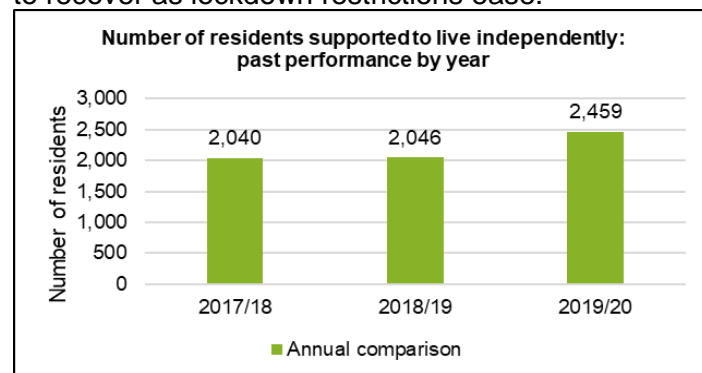
RAG Status: GREEN



Year End Success Target: 100 residents

RISKS

The vast majority of housing standards work relates to clinically vulnerable and extremely vulnerable residents. Any restrictions as a result of the pandemic, have the potential to significantly impact on service delivery. At this time, Council staff and tradespeople are permitted to work in people's homes, however some residents are understandably apprehensive about allowing people into their home resulting in delays to delivery. There is a risk that the service will not spend its DFG contribution within the financial year, meaning some residents are not supported to maintain their independence at home. This has been mitigated following strong lobbying, by the decision to allow unspent funds to be carried into the new financial year. This will allow officers and the delivery supply chain to recover as lockdown restrictions ease.



COMMENTS

In Q3, 45 disabled facilities grants (DFG's) have been completed along with 1 dementia grants; a total of 46 homes supported.

By the end of December, £369k of the Council's £900k Better Care Fund allocation had been spent with a further £311k of commitments. The Council's BCF representative has confirmed that underspend in 2020/21 resulting from the pandemic can be carried forward to 2021/22. This compares to 47 DFGs, and 2 dementia in the same period of 2019/20. Delivery in Q3 has been similar to than expected in a normal year, however the restrictions in early 2020/21 have severely impacted the cumulative number of residents supported to date.

CONTEXT

One of the key responsibilities for the Council is to support people to remain in their own home. This has the dual effect of reducing pressure on services but also enables our residents to remain independent, which is a key factor, particularly for older people.

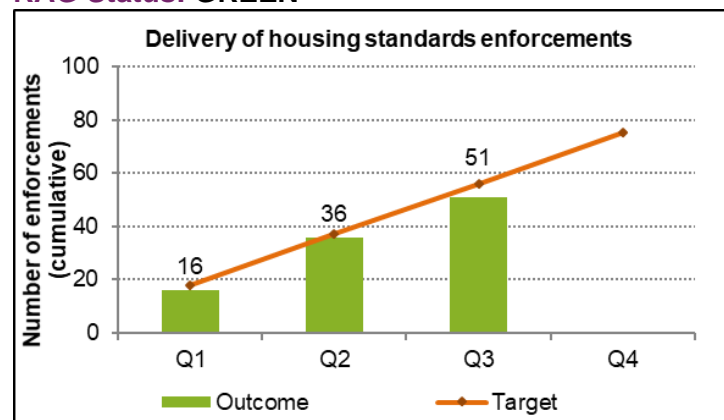
Staff deploy a range of tools to help residents; the main focus is disabled facilities grants which enable us to physically adapt people's properties to meet their needs.

This target enables us to judge how many people we are able to support, by assessing trends in cost, complexity, delivery levels and resource.



Delivery of housing standards enforcement (Measure reference 18)

RAG Status: GREEN



COMMENTS

In Q3, 12 disrepair complaints have been resolved and 3 occurrences of gypsies and traveller sites were reported with successful action taken. This action involves assessing the welfare of the people on site and the impact the unauthorised encampment is having on the local community.

Where possible, disrepair issues are being sorted remotely with the use of photos, videos and the option of video calling.

Through Covid-19 support, we have identified a number of potential Houses of Multiple Occupation which have not been registered. We are progressing with investigating these to ensure they are managed property for the benefits of tenants and the wider community.

Year End Success Target: 75 enforcements

RISKS

The main risk related to the complaint demand increasing in the tenanted private sector. At present the demand is within the team's capacity.

CONTEXT

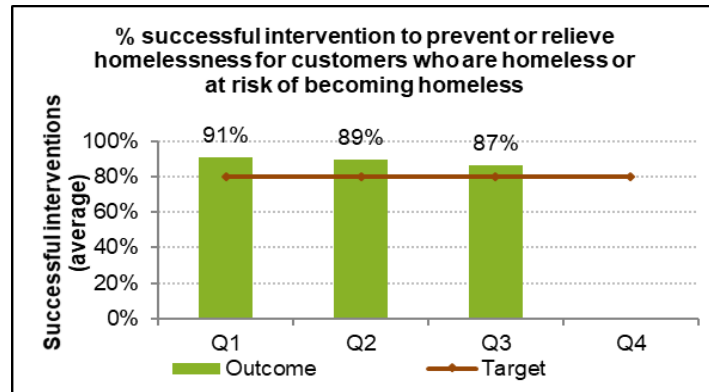
A key aim of the Council is to ensure that we deal appropriately with private sector landlords who rent their properties out. Our role is to ensure that these properties are maintained to an acceptable standard. This work includes identifying, registering and monitoring Houses of Multiple Occupation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

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



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

RAG Status: GREEN



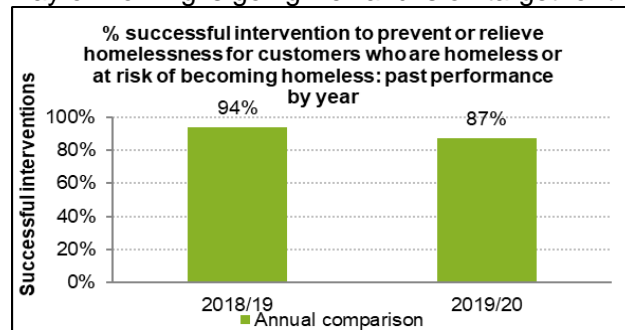
COMMENTS

Performance remains very high. With each lock down, the housing service is accessed by customers who have immediately become homeless, often without warning. Examples of this include family breakdowns and those sofa surfing. This provides little time for officers to try avoiding customer homelessness. This positive performance is partly due to new flexible working procedures allowing officers to flexibly approach their work demands. Additional resource has also been provided to the team at both an admin level but also specialist officer level providing the much-needed resilience to maintain this high standard.

Year End Success Target: 80% successful interventions

RISKS

Risks remain Covid-19 specific – Officers are managing increased demand and the new flexible ways of working are allowing this to be sustained however with a growing presence of Covid-19 within the community, there are greater opportunities for officers to become susceptible. Officers have utilised temps to mitigate this impact however transition of case officers will always attract increased inefficiency. Homeless prevention goes beyond the 56 days statutory responsibility we have to respond, prevention can range from wide range of interventions for example, managing budgets, or support a family break up to minimise impact. Mental wellbeing is also a key factor in enabling people to cope with tenancies which the team will support with, this includes the impact of domestic abuse which is not just physical, but emotional and financial as well. Transition to best in class – following Council's agreement of a new housing allocations policy, the transition to the new system and way of working is going well and is on target for the end of the financial year. Officers are also scoping the rest of the Best in Class Housing project.



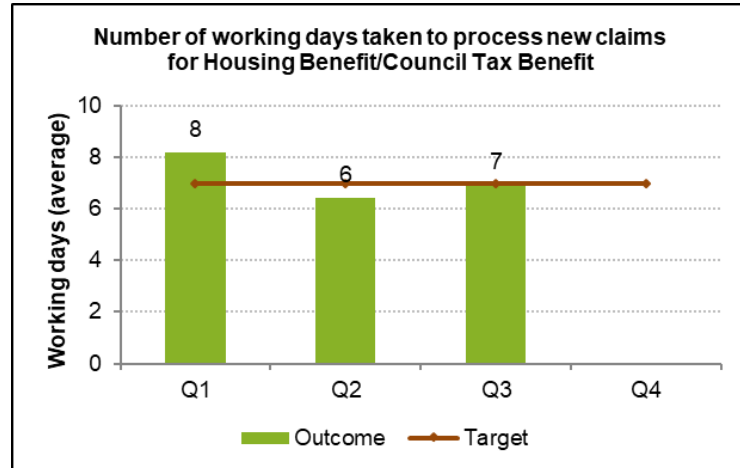
CONTEXT

As this year has been very much sustained demand, the focus being Covid-19 and its impact on people's income. This has removed the usual seasonal variances we see. Overall performance is therefore in line with 2019/20.



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

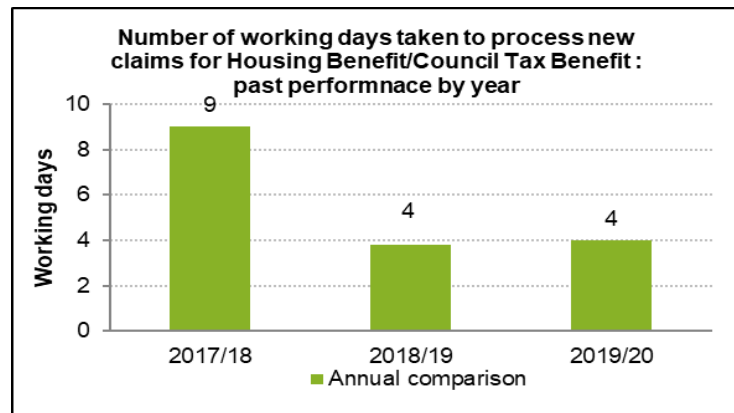
RAG Status: GREEN



Year End Success Target: 7 working days

RISKS

There are no anticipated risks.



COMMENTS

Performance remains incredibly strong and as of Q3 sits at an average of 7 working days and staff remain on target to hit the year end target despite the continued increase in demand which is circa 100% compared to last year – the new ways of working and flexible approach to work officers have taken, has allowed sustained high performance to be achieved.

The two councils one team approach has helped significantly as two strong performing teams learn from each other to create efficient and proactive solutions to problems as and when they arise.

CONTEXT

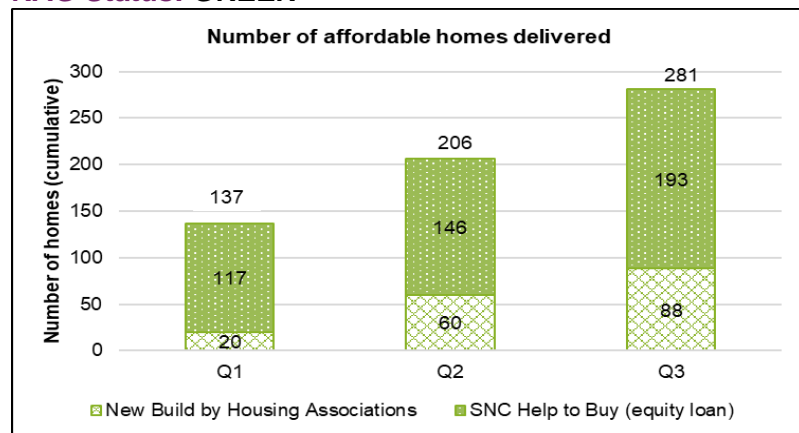
Performance compared to last year remains very strong.

This success has come from embedding new staff into an already very strong team, aligning the service and providing flexibility to officers.



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

RAG Status: GREEN



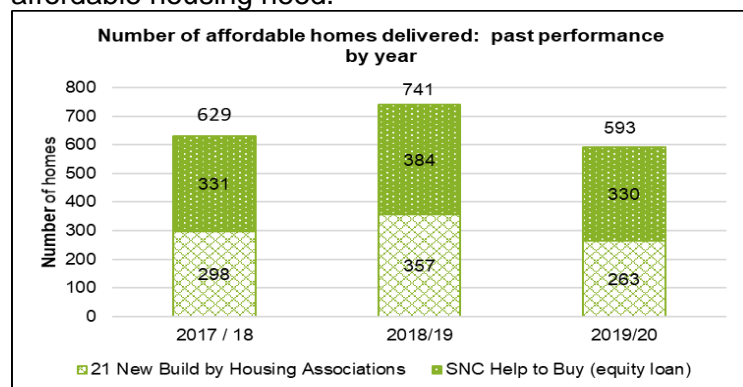
COMMENTS

During Q3, 28 new homes were completed by housing associations, a slight decrease on the 40 completed in the previous quarter, but such short-term fluctuations are not significant. The completions were at Wymondham, Bixley and Loddon. The Strategic Housing Market Assessment for Central Norfolk (2017) provides an annual affordable housing need of 152 for South Norfolk. The final total for 2020/21 might be less than that, but the fall from previous years (354 in 2018/19 and 263 in 2019/20) is caused by the cyclical nature of housebuilders' obligations on large sites allocated for housing in the Local Plan. The Ministry of Housing, Communities and Local Government (MHCLG) reported the sale of 47 homes through Help to Buy (equity loan), bringing the total reported in Q1-Q3 to 193. This is therefore a significant contributor to housing development in South Norfolk.

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

RISKS

Covid-19 is currently the main risk to delivering affordable housing. However, the impact in South Norfolk has been limited, other than short delays in completing some homes. Cumulatively, the 281 homes completed by housing associations and through Help to Buy (equity loan) exceeds the annual affordable housing need.



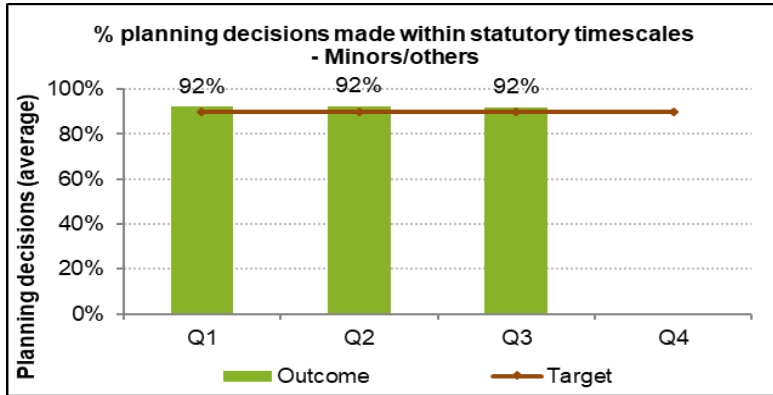
CONTEXT

Over the last 3 years, affordable housing has contributed greatly to the total number of affordable homes. Between April 2017 and March 2020, the completions by housing associations and through Help to Buy (equity loan) comprised over 60% of total dwellings completed in South Norfolk (1,963 of 3,247 completions).



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

RAG Status: GREEN



COMMENTS

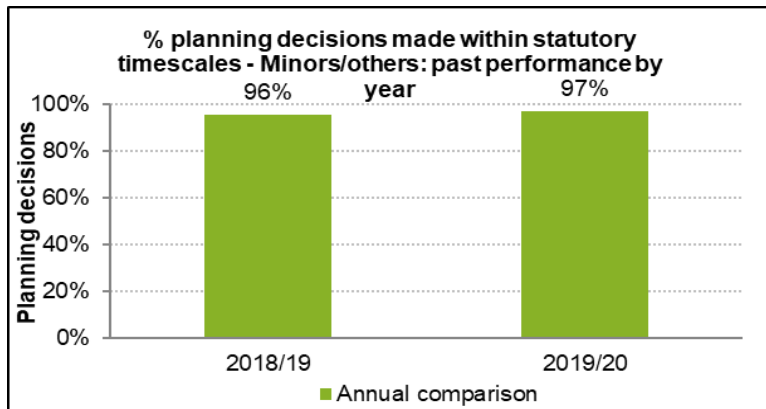
The Q3 figure relates to 287 out of 316 applications (91%). 233 applications were determined in the statutory time period of 8 weeks and a further 54 were determined in an agreed extension of time. The national average for "Other" applications determined in 8 weeks or agreed time limit for Q3 in 2019 was 90%.

We are now measured as part of a national measure for a rolling 2 years 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 93.12 %, which against the national target of 70% is good, and as such the Authority is not at risk of special measures. "Other" applications include advertisement consent, Listed Building consent, Certificates of Lawfulness, etc

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

RISKS

We are currently meeting our internal target, and exceeding the national target of 70%, so there is no risk.



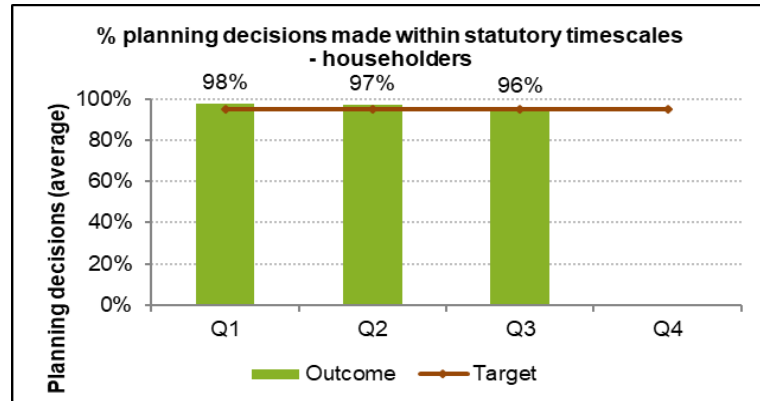
CONTEXT

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



% of planning decisions made within statutory timescales – householders (Measure reference 23)

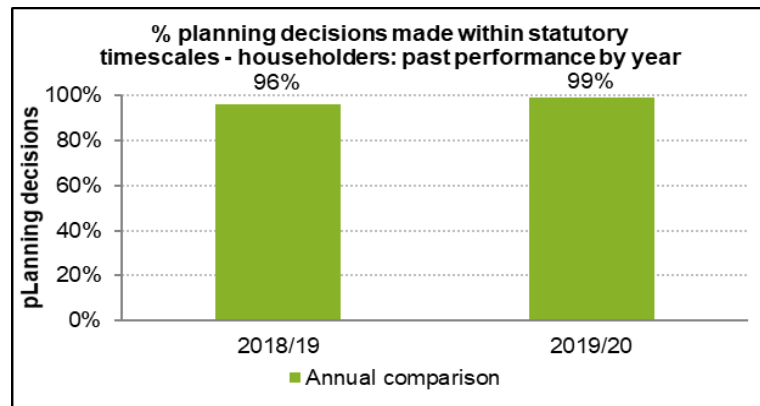
RAG Status: **AMBER**



Year End Success Target: 95% of decisions

RISKS

Although we are below our internal measure of success of 95% for this quarter, the average figure is 96.2%. The reduction has been partly due to remote working during Covid-19 and the ability to display site notices. We are reviewing how we speed up the display of site notices for householder applications.



COMMENTS

Q3 figures relates to 184 (94.4%) out of 195 applications. 162 (83%) were determined within the statutory time limit and 22 were determined within an agreed extension of time. 90 (46%) were determined in 6 weeks or less. This brings the average decisions to 96% for 2020/21 so far.

There has been a significant increase in the number of applications submitted compared to previous years, which together with delays associated with Covid-19 restrictions such as challenges of home working and delays in displaying site notices has resulted in a slightly lower performance.

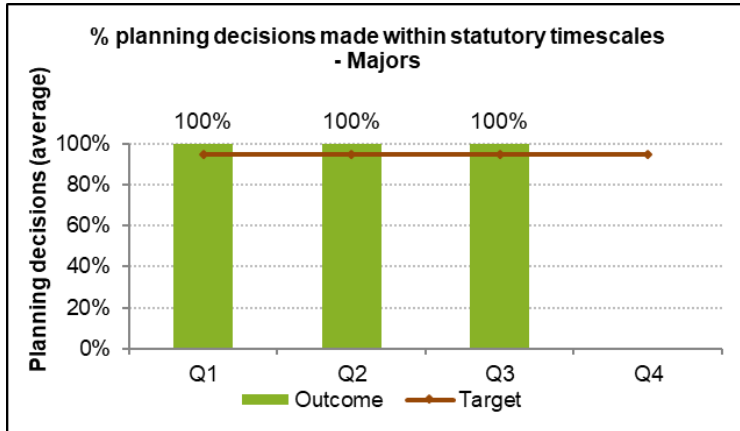
CONTEXT

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



% of planning decisions made within statutory timescales – majors (Measure reference 23)

RAG Status: GREEN



Year End Success Target: 95% of decisions

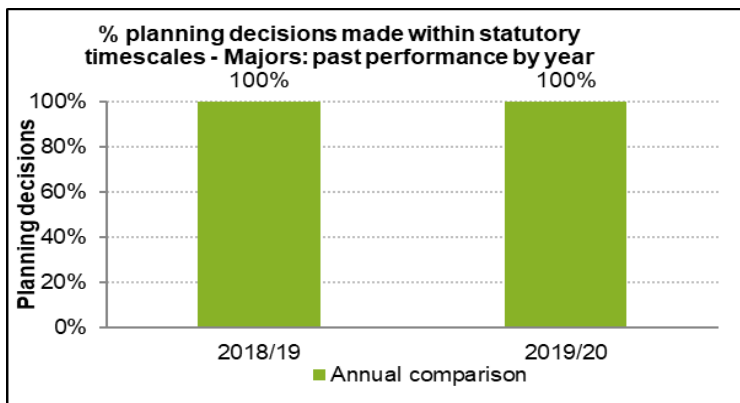
RISKS

No current risk.

COMMENTS

The Q3 figure of 100% relates to 12 applications. 2 were determined within the statutory time limit and 10 were determined within an agreed extension of time. The national average for "Major" applications determined in 13 weeks or agreed time limit for Q3 in 2019 was 89%.

We are now measured as part of a national measure for a rolling 2 years 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 100%, which is against the national target of 60% means the Authority is not at risk of special measures



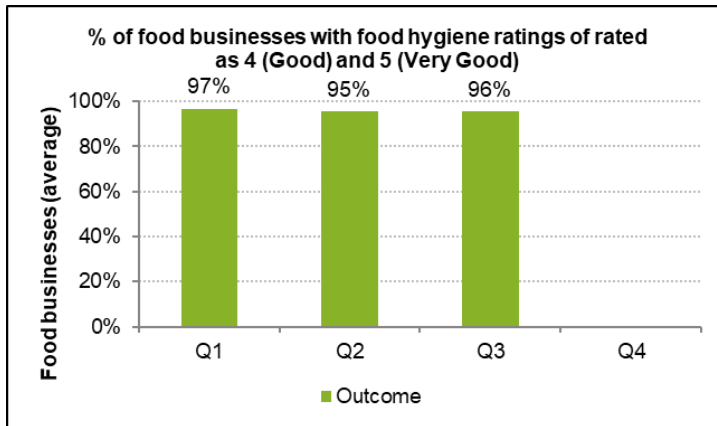
CONTEXT

The graph to the right shows a comparison for previous years



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

RAG Status: BASELINE

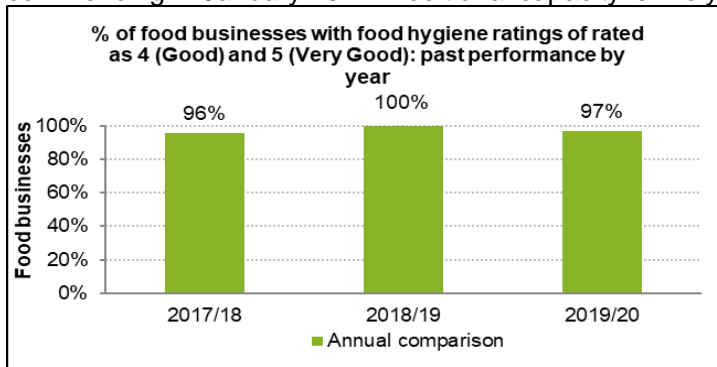


COMMENTS

The team have continued to focus on compliance with The Health Protection (Coronavirus, Restrictions) (England) Regulations 2020, proactively and reactively visiting businesses to ensure implementation of the necessary measures to reduce the risk of transmission of the virus, providing support to businesses and signposting to the Council website for potential financial support. As the Coronavirus Regulations have changed, businesses have looked to adapt and utilise/provide additional outside space to accommodate customers, particularly during November and December - seen as one of the busiest times of the year within the hospitality sector generating the need for further monitoring and support regarding Covid-19 measures. The team continue to actively collaborate in a multi-agency approach across Norfolk gaining maximum impact and ensuring a consistent approach across the County. Food safety interventions focus on higher risk businesses, new registrations of food businesses and in providing support and advice where food businesses have changed/adapted their activities, for example, during periods of closure where businesses adapt to provide a takeaway service.

Year End Success Target: Baseline
RISKS

The Food Standards Agency are looking to work with Councils in addressing the backlog of interventions where businesses have been closed during restrictions but are very clear in their messaging to maintain focus on the higher risk food businesses. The challenge of vacant posts in the team has continued throughout Q3 but looks to resolution in Q4, with an officer returning from maternity leave and appointment to the Food, Safety and Licensing Team Manager's post commencing in January 2021. Additional capacity is likely to be required going forwards to target resources in the food safety interventions.



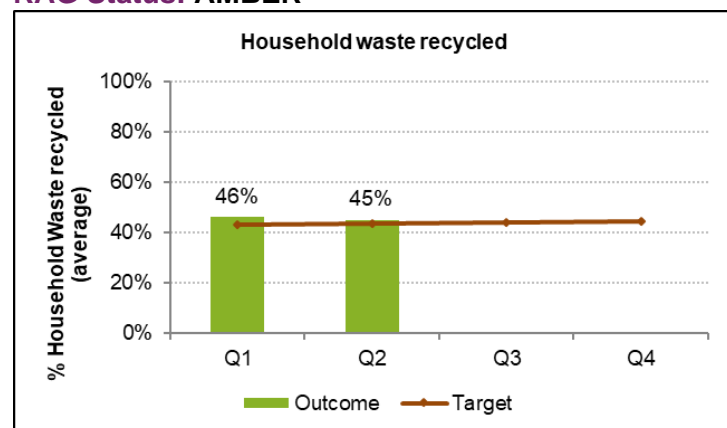
CONTEXT

The graph to the right shows the previous year performance for the Council. This shows that the % is slightly lower in Q3 compared to full previous years.



% of household waste recycled (Measure reference 26)

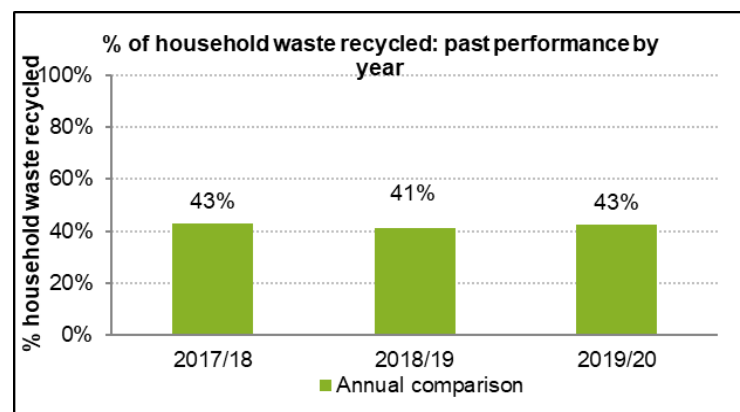
RAG Status: AMBER



Year End Success Target: 2% increase

RISKS

The total recycling rate is influenced by contamination rates, residual waste tonnages and garden waste tonnage. These are all influenced by adverse weather conditions and changes in household behaviour. To assist in mitigating this risk, officers are currently developing a number of different options aimed at directly impacting upon the behaviours of residents in their recycling and residual waste management.



COMMENTS

Q3 data is not yet available in April 2021 in line with waste data flow submissions.

There was a slight decrease from 45.5% to 44.2% in Q2 this year compared to last year. This was a trend seen across Norfolk. This decrease in recycling rate is due to a corresponding increase in residual waste that has been seen during the pandemic, as more residents have been at home. Dry recycling reduced and composting remained relatively the same compared to quarter 1. This may be due to no longer being in lockdown therefore less production of materials at home. This was also affected by an increased volume of residual waste.

CONTEXT

The graph to the left shows the annual % of household waste recycled in South Norfolk for the previous financial years.

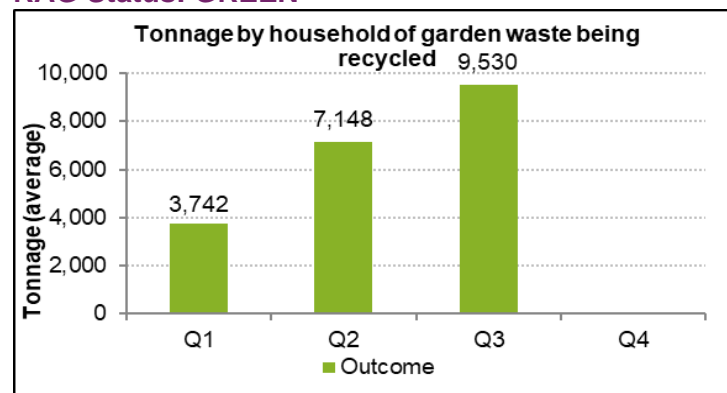
On average across England, in 18/19, the annual recycling rate of household waste was 44.7%. This is slightly higher than the average for South Norfolk in comparison.

Source: Department for Environment, Food and Rural Affairs, ONS



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

RAG Status: GREEN



COMMENTS

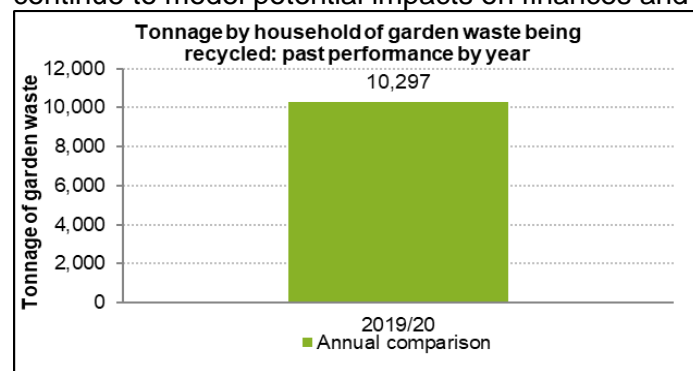
Q3 tonnage has increased by 335t compared to the same period last year. This in part will be due to the increased number of garden waste brown bin subscribers, and the increased use of the service by subscribers due to households being at home.

The number of subscribers to the garden waste service at the end of December 2020 was 29,233. This represents a 3,340 increase from December 2019.

Year End Success Target: Increase in tonnage

RISKS

Garden waste tonnages are influenced by adverse weather conditions and changes in behaviour which have occurred during the pandemic with more people being at home and in the garden. Various routes are used to publicise the availability of the service and to encourage take up. There is the risk that the Government obliges a free garden waste collection service without appropriate funding being provided. There is also the risk that a free and universal food waste collection service is required which will not be fully funded and will place unsustainable demands on the current waste operation infrastructure. Officers continue to model potential impacts on finances and the operations in anticipation of the Government publishing its Waste and Resources white paper.



CONTEXT

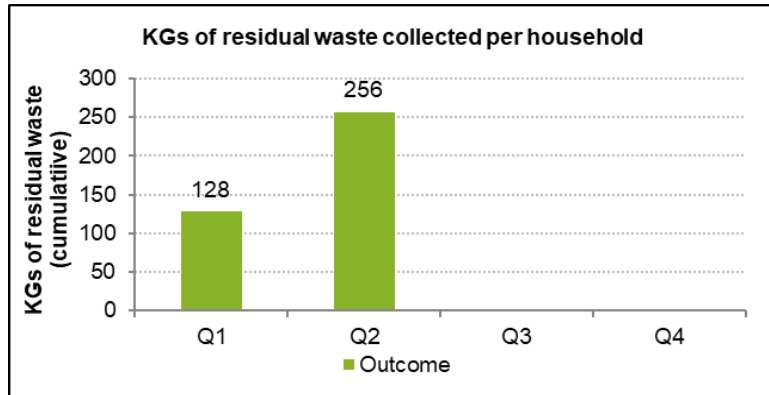
The graph to the left shows the past performance of South Norfolk for household garden waste being recycled by tonnage. In comparison with neighbouring authorities, the latest information shows that South Norfolk is in the mid-quartile when it comes to the amount of garden waste being recycled/reused.

Source: Department for Environment, Food and Rural Affairs



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

RAG Status: AMBER



COMMENTS

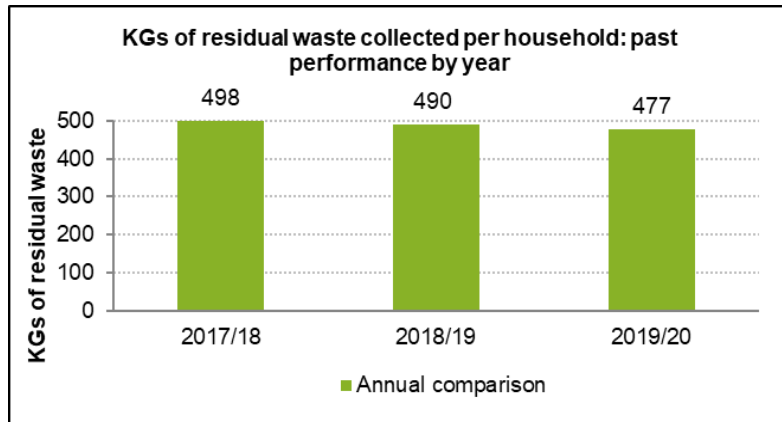
Q3 data is not available until April 2021 in line with waste data flow submissions. Residual waste has increased by 13.5kg per household compared to Q2 last year. This is in line with the general trend for all districts in Norfolk and is largely explained by change in household waste behaviours due to households being at home during the pandemic. These figures are provisional until dwelling stocks are updated in Waste Data Flow.

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

RISKS

Pandemic changes in behaviour driving an increase in residual waste as people clear out their homes and for several months the County's Household Recycling Centres were closed. A review of the Council's side waste policy is also proposed to be undertaken during the next financial year.

CONTEXT

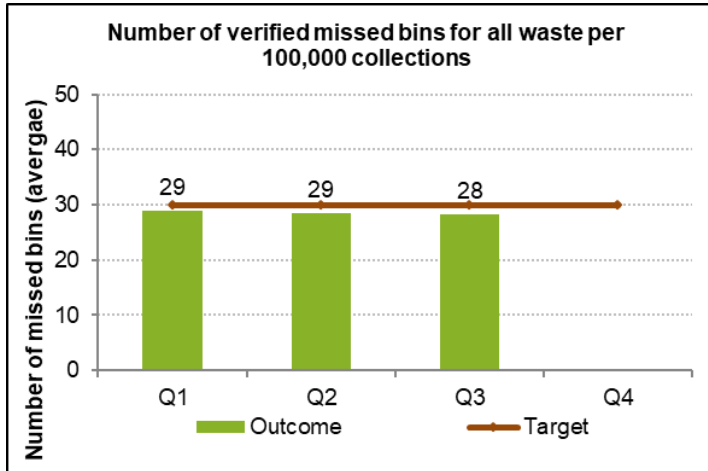


The graph to the left shows the past performance of South Norfolk for KGs of residual waste collected per household.



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

RAG Status: GREEN



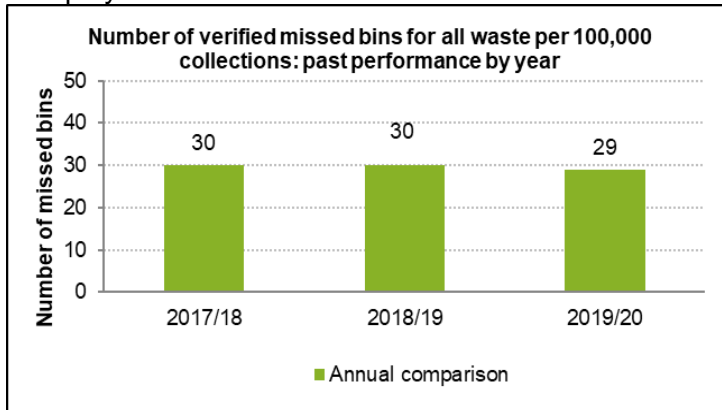
COMMENTS

The level of missed bins has remained stable since the start of the reporting year and below the target threshold of 30. Q3 has seen an increase in overall performance with a figure of 28.08 missed bins per 100,000. The original risks of restricted access due to parked cars, with more people working from home, has not materialised, however, some problem areas remain. Additionally, the waste collection service has seen an increase in demand as new properties come online and this year has seen a large uptake on the garden service.

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

RISKS

Although extensive measures have been taken to make the Depot Covid-19 secure. A Covid-19 outbreak could significantly affect missed bins performance. Extensive mitigation has been put in place to make the operation as Covid-19 secure as possible and safe for staff and residents. Agency staff, leisure staff redeployment and mutual aid from other authorities are all options which have and would be explored in the event of any issue.



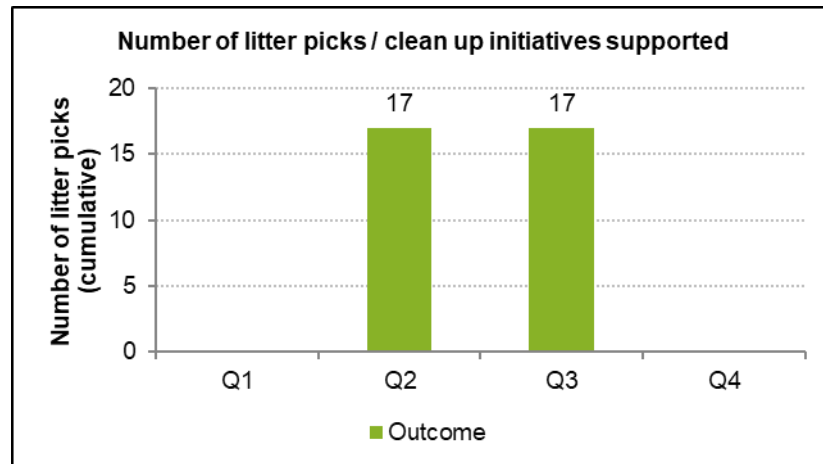
CONTEXT

The graph on the right shows the previous performance for South Norfolk Council on number of missed bins per 100,000 collected.



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

RAG Status: BASELINE



COMMENTS

Volunteer litter picking has been suspended due to the various states of lockdown that South Norfolk has been in during Q3, therefore the cumulative number of litter picks remains at 17. Instead, we have asked volunteers to let us know about any litter issues so we can arrange for the Council to clear them. In Q3, there were 25 occurrences. However, this figure does not represent the actual number of litter events within the district as the team will always stop and attend to incidents, involving litter, on an ad-hoc basis whilst conducting their rounds. No litter picking equipment has been loaned out in Q3 due to Covid-19.

Year End Success Target: Baseline

RISKS

Lockdowns due to Covid-19 have limited the ability of people being able to undertake community litter picks. Once we come out of lockdown, we will look to undertake a campaign to promote the Big South Norfolk Litter Pick to communities to encourage them to undertake litter picks to help clean up their local environment.

CONTEXT

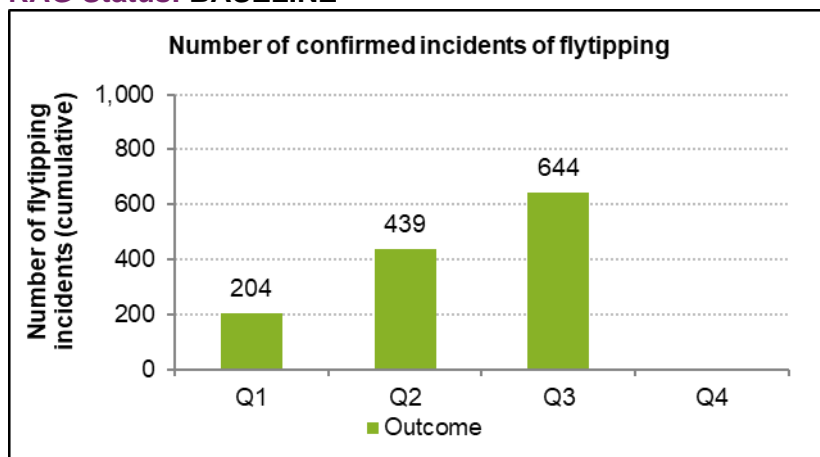
The Big South Norfolk Litter pick is a scheme that incentivises litter picking in South Norfolk and typically runs in the Springtime each year.

There are several volunteer groups that have their own equipment as a result of a Grant scheme ran in 2019 where groups could apply for up to £250 worth of equipment from the Council.



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

RAG Status: BASELINE



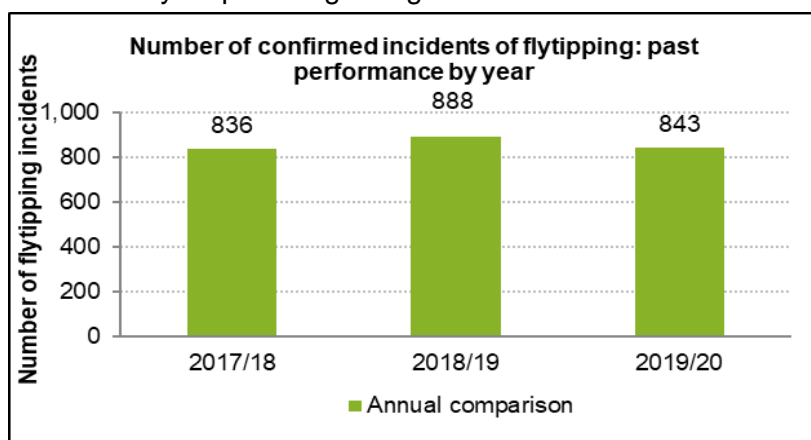
COMMENTS

The figure for Q3 2020/21 has decreased by 30 from the Q2 figure (205 and 235 respectively). This follows a general trend of a decrease in fly tipping over the Winter period. This could be as a direct result of Covid-19 with more families clearing their homes as lockdowns have meant that residents were spending more time at their houses. The closure of the Household recycling Centres in lockdown one could have also resulted in an increase in fly tipping.

Year End Success Target: Baselining

RISKS

There is a risk that with the continuation of Covid-19 and lockdowns, that the increased levels of fly tipping will continue. The reopening of Household Recycling Centres may help to mitigate against this.



CONTEXT

The graph shows the total number of confirmed fly tipping incidents in South Norfolk over the previous years. As can be seen, the number of incidents slightly increased between 2017/18 and 2018/19 and then reduced in 2019/20.

As of 18/19 (latest comparable data), South Norfolk had the third lowest rate of fly tipping incidents compared to the rest of Norfolk.

Source: Department for Environment, Food and Rural Affairs

ANNUAL DELIVERY MEASURES

There are a number of measures outlined in the Delivery Plan for 2020/21 which are reported annually to Cabinet. These measures will be brought through as part of the Q4 reports. The measures are:

- Collection rate of Council Tax (an update has been provided as part of the Q3 report, but a full update will be provided at Q4 on the annual collection rate) – measure reference 7
- Collection rate of Business Rates (an update has been provided as part of the Q3 report, but a full update will be provided at Q4 on the annual collection rate) – measure reference 8
- Number of new jobs created – measure reference 9
- Employment rate – measure reference 10
- Those in employment claiming benefits – measure reference 11
- Business survival rates – measure reference 13
- Number of new homes delivered – measure reference 22