Agenda Item: 7
Cabinet
1 June 2021

Strategic Performance, Risk and Finance Report for Quarter 4

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Portfolio: Governance and Efficiency

Finance and Resources

Ward(s) Affected: All

Purpose of the Report:
The purpose of the Strategic Performance, Risk and Finance Report is to provide an overview of the performance of the Council against the key outcomes set out in the Delivery Plan for 2020/21. This Quarterly Report covers Quarter 4.

Recommendations:
1. Note the revenue and capital position (variance details in Appendix 1)
2. Note the current position with respect to risks and agree the actions to support risk mitigation (detailed in Appendix 2).
3. Note the 2020/21 performance for Quarter 4 (detail in Appendix 3).
4. Recommend to Council the slippage requests for both Revenue (as detailed in paragraph 3.30) & Capital (as detailed in paragraph 3.32).
5. Recommend to Council the recreation of three new earmarked reserves;
   - Covid Recovery Reserve (see 3.4)
   - Leisure Services Recovery Reserve (see 3.11)
   - Waste Reserve (see 3.15)

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 2020/21. This Quarterly Report covers Quarter 4.

2. Background

2.1. The Council agreed in March 2020 to move forward with implementing the four-year Strategic Plan which sets out the vision and ambitions of the Council. Alongside this, the Council developed an in-year Delivery Plan for 2020/21, which has been updated and agreed by Cabinet in September 2020 to reflect the ongoing impacts of the Covid-19 pandemic.

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

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

2.3. This vision is underpinned by the Council's strategic priorities:

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

2.4. The Delivery Plan sets out the key activities to be delivered within the first year of the Strategic Plan, broken down into service delivery and major projects/programmes of work. There is clear link between the Council's vision and aspirations, detailed in the Strategic Plan, the Council's priorities and projects, and the Strategic Performance and Finance Reports. To enable the activities to be monitored, the Delivery Plan provides several delivery measures which are reported into Cabinet in Quarter 2, Quarter 3 and Quarter 4.

2.5. This report summaries the Council's performance, risk and finance position for Quarter 4, with additional detail set out in the appendices as follows:

Appendix 1 – Finance
Appendix 2 – Delivery Measure Performance
Appendix 3 – Strategic Risk Register

3. Current Position / Findings

3.1. The sections below provide a summary for Q4 finance, risk and performance data.

Finance Revenue Dashboard Overview

3.2. The 20/21 financial year has been extraordinary due to the pandemic. Not only did the Council continue to successfully provide its substantive services. But it also responded to the pandemic by diverting resources to support the response, and by paying out over £46m in direct financial support to individuals and businesses.

The detail of the financial outturn is broken down into three sections below; the response to the Covid Pandemic, the impact of Covid on substantive services and the usual outturn with regard to substantive services.

Response to the Covid Pandemic

3.3. There are a two main financial strands to the pandemic response, as shown in the table below:

- Direct financial support to individuals and businesses.
- Financial support to the Council to allow us to respond to the pandemic.

	Income £'000	Expenditure £'000	Carry Forward £'000
Financial Support to Individuals and businesses			
Business Grants – Government Funding	44,974	44,974	
Business Grants – Other Funding	148	114	34
Hardship Payments	930	836	93
Track & Trace (Isolation support payment)	259	191	67
	46,311	**46,115**	**194**
Financial Support to SNC to respond to Covid			
COVID-19 Emergency Funding for Local Gov	1,752	1,079	673
Enforcement / Contain Outbreak Management	97	97	-
Grants to cover cost pressures	286	81	205
	48,446	**47,373**	**1,072**
Total	**48,446**	**47,373**	**1,072**

3.4. As can be seen the vast majority of the funding has been spent in 20/21, but approximately 2% of this (£1.072m) funding remains to allow us to continue to deliver an appropriate response in 21/22. It is proposed that the remaining funds are transferred to a new earmarked reserve in 20/21 to be drawn on in 21/22.

3.5. The Covid Recovery Plan, which is elsewhere on this agenda, provides further details on our plans for 21/22.

Impact of Covid on Substantive Services

3.6. With regard to our normal substantive services, these have also been impacted by Covid. For instance:

- Our leisure centres were closed for the majority of the year.
- Other income streams were impacted negatively such as car parking, regulatory services, building control and development management.
- Some income streams were impacted positively such as recycling credits, waste fees & charges, land charges and commercial property rental income.
- Some staff were redeployed to help the NHS and the vaccination programme.
- Some projects were slipped to 21/22, because they couldn't be delivered in year due to Covid or to allow more resource to be directed to the Covid response.

A summary of these Covid impacts is below:

Directorate	Reason	Underspend/ Surplus Income £'000
People & Communities	Leisure net underspend against revised budget due to reimbursement of income, expenditure savings & redeployment of staff which was paid by NHS or Covid emergency funding above.	892
People & Communities	Waste Services – redeployment of leisure staff reduced agency cost, increased recycling credits and fees and charges	362
People & Communities	The increase in homelessness occupying B & B accommodation has resulted in an increase in the income from Housing Benefit to pay for this accommodation above the budget.	33
Place	Underspends on grants budgets due to Covid	41
Place	Property rentals income is higher due to more space being let than anticipated against the revised budget which was reduced to reflect the potential downturn in the rental market.	115
Place	Additional land charges fees income due to the national stamp duty exemption currently in place as a response to Covid has stimulated house sales	49
Resources	Members expenses underspent due to change to virtual meetings instead of face to face	50
MD	Underspend because part of the Director People and Communities salary was met by Norfolk CC for Covid work	16
All	Savings in staff travel across the Council due to staff working form home and only essential visits undertaken	81
All	Slippage – see requests in section 3.30	550

	Total	**2,189**

Detailed explanations follow:

Leisure Services

3.7. The leisure centres have been closed for most of the 20/21 financial year. This has meant that leisure income was only £400k against a budget of £3.4m. However, government has reimbursed £1.452m of this income loss.

3.8. In addition, we were able to redeploy a number of leisure staff, and have been able to make operational savings during the closures. Where leisure staff were redeployed to support the Covid response these costs were reimbursed either from the Covid Emergency Funding shown in 3.3 above or by the NHS where some of our leisure staff worked.

3.9. Overall, at the start of the year, we expected the net cost of leisure to be £0.395m. During the year this was prudently revised to £1.345m. The actual outturn is £0.453m which represents a small overspend against the original £0.395m budget but a large underspend against the revised £1.345m budget of £0.892m.

3.10. Looking ahead, leisure services will continue to be significantly impacted. Cabinet therefore agreed in February 21 (Revenue Budget and Council Tax 2021/22 Cabinet Paper paragraph 2.24) to financially support the leisure service up to £2.5m over the next 3 years. Members considered it appropriate to support the service to this level due to the public benefit that leisure provides – leisure services will provide an important part of the Council's support to enable a healthy recovery from Covid.

3.11. The outturn figures therefore set aside £2.5m in a new Leisure Services Recovery Reserve.

Government Grant to cover lost income

3.12. In addition to the lost leisure income, income from other services such as car parking, regulatory services, building control and development management was also impacted and budgets were revised down during the year.

3.13. In total the Government will be reimbursing the Council £2.149m for this lost income. This income was recorded against the revised budgets and with the exception of the leisure outturn, is not shown in the table above as there was not a significant outturn position against the revised budgets. Without this support, the Councils outturn position would have been £2.149m worse.

Waste Services

3.14. Waste service have been impacted in a variety of ways. For instance

- There has been the need to ensure crews can carry out collections whilst implementing social distancing measures – which has increased cost, this was covered by the Covid Emergency Funding shown in 3.3 above.
- With the leisure centres being closed, we were able to redeploy leisure staff to assist with waste collections which has reduced the need for agency staff - which has saved costs of £130k.
- There have been higher tonnages being disposed of in year, leading to higher recycling credits of £132k, and greater fees & charges being received of £100k.

3.15. Looking ahead, there are potential changes required arising from the recent Government white paper. The outturn figures therefore set aside £0.5m in a proposed earmarked Waste Reserve to support the service in the medium term.

Project Slippage

3.16. In total projects totalling £550k are being slipped to 21/22 (as detailed in section 3.30). In some instances, slipping projects allowed more resource to be directed to the Covid response, while in some cases the projects could not be delivered due to Covid.

3.17. This slippage manifests as an underspend in 20/21. However, the budget will need to be slipped to 21/22 in order to allow this work to be carried out.

Outturn Substantive Services, excluding Covid

3.18. There is an underspend on substantive services which is not related to Covid, the main reasons are summarised below:

Directorate	Reason	Underspend/ Surplus Income £'000
All	Vacancies (excludes slippage requests)	121
Place	Underspend recorded in CNC following the recognition of our partners share of previous years losses (non recuring)	522
Place	Underspends on Development Management Service Level Agreements and consultancy in the year	49
Place	CIL Admin Levy Income higher than budgeted and unbudgeted compensation payments received	89
People & Communities	Savings on repairs to the vehicle fleet as work carried out in-house by the workshop staff	238
People & Communities	Underspend on fuel as price per litre decreased.	133
People & Communities	Housing Benefit grant income is slightly above income by 0.05% this is subject to the finalisation of the subsidy claim estimate	28

Resources	Lower spend on legal fees than budget. This is due to receiving a larger refund on the contract and a higher profit share than anticipated from NPLAW	248
Resources	Underspend on Corporate Contingency and reduction in Bad Debt Provision	168
Resources	Savings in telephony, data infrastructure and consultancy costs within IT services	29
All	Various small under/overspends	172
	Total	**1,748**
Corporate	Investment Income	-559
	Interest payable	416
	Internal Drainage Board Levy	-23

Where required further explanation is provided below:

Vacancies

3.19. A number of vacancies existed during the year which alongside the reimbursement of cost for redeployed staff to Covid support contributed to an underspend on pay of £0.5m, the main areas are outlined below:

Directorate	Reason	Underspend £'000
MD	Communications & Marketing	20
Resources	IT	42
Place	Economic Development/Growth Delivery Team	85
	Planning	68
	Business Support	41
People & Communities	Housing Standards	91

Investment Income

3.20. Investment Income is down by £559,000 compared to budget. The £1.541m investment income budget mainly consisted of £1.5m loan interest from Big Sky. This was based on £10m of new loans being advanced by the Council during 20/21. However, only £6.86m of loans were actually advanced, and these were primarily towards the end of the financial year. In addition, £2m of the Homes England grant was also drawn down by Big Sky towards the end of the previous financial year 2019/2020 which when the budget was being estimated this had been included as a Council loan which also reduced the investment income.

Interest payable

3.21. Interest Payable has a revenue surplus of £416,000 for two reasons:

- There has been no need to borrow to finance the capital programme.
- The Council made a provision for potential HMRC interest and penalty charges in relation to a historical VAT issue. The matter has now been

concluded and no charge was made, so this has had a positive effect in the current financial year as the provision has been removed.

Internal Drainage Board Levy

The levies are set by the Internal Drainage Boards independently and the Council is not always informed at the time it is setting its budget of the charge for the forthcoming financial year.

Overall Position

3.22. The table below summarise the three sections above:

	Underspend/ Surplus Income £'000
Exceptional Item - Response to the Covid Pandemic	1,072
Exceptional Item - Impact of Covid on Substantive Services	2,189
Outturn on Substantive Services -excluding impact of Covid	1,748
Total Underspend	**5009**
Investment Income	-559
Interest payable	416
Internal Drainage Board Levy	-23
Transfer to Earmarked Reserves:	
Covid Reserve	-1,072
Leisure Services Recovery Reserve	-2,500
Waste Reserve	-500
Slippage Requests	-550
Net Outturn	**221**

3.23. Overall, the Total Cost for the year was £15.282m. This represents a £0.221m underspend against the revised budget after transfers to earmarked reserves, planned transfer to the general reserve and slippage requests.

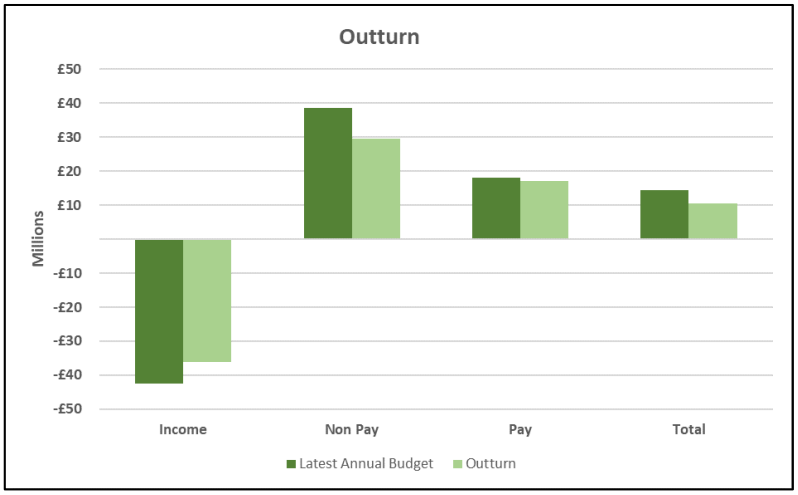
3.24. The following table provides a summary of the revenue budget position for 20/21 financial year.

	Original Annual Budget £'000	**Latest Annual Budget (LAB) £'000**	**2020/21 Outturn (Including lost income grant) £'000**	**Variance (LAB-O) £'000**	
Managing Director	1,150	1,171	1,135	36	☺

Resources	6,592	6,315	5,716	599	☺
Place	1,387	1,692	339	1,353	☺
People & Communities – Leisure	395	1,345	453	892	☺
People & Communities	4,210	4,274	3,217	1,057	☺
Investment Income	-1,541	-1,541	-982	-559	☹
Interest payable	192	192	-224	416	☺
Internal Drainage Board Levy	160	160	183	-23	☹
Exceptional Covid Funding – net surplus	0	0	-1,072	1,072	
Transfers to Earmarked Reserves - As budgeted - Covid Funding - Leisure Services Recovery Reserve - Waste Reserve	2,445	2,445	2,445 1,072 2,500 500	 -1,072 -2,500 -500	
Total costs before transfer to General Reserves	**14,990**	**16,053**	**15,282**	**771**	
Transfers to General Reserves - As budgeted - To fund slippage requests	1,697	638	909 550	 -550	
Total Amount to be Funded by Taxpayers and Government Grant	**16,687**	**16,691**	**16,691**	**221**	

3.25. A more detailed analysis of the variances by Directorate is attached in Appendix 1.

3.26. The outturn position is shown graphically below.



3.27. **Income** is £6.1m down compared to budget.
This is largely explained by:

- A compensating reduction in Housing Benefit Grant from Government of £6.1m (see non pay variance below).

- Income within the Resources directorate is down compared to budget by £0.5m as follows. Internal Audit is down £0.2m for services not carried out during the initial lockdown period. Electoral recovery income is £0.2m down against budget although this is offset by reduced non pay costs as a result of the elections being postponed.
- Due to continued closure of the Leisure Centres the Income is down £0.45m compared to budget.
- To offset some of the reductions a one-off adjustment for historical apportionment of building control losses from partners income being received results in an increase in income (£0.4m).
- Other sundry variances showing an increase in income of (£0.5m)

3.28. **Non-Pay budgets** is £8.9m down compared to budget.
This is largely explained by:

- This is primarily because Housing Benefit expenditure is down by £6.1m, as more claimants migrate over to Universal Credit. This is however offset by a compensating reduction in the Housing Benefit Grant from Government
- Leisure services have an underspend compared to budget of £0.7m due to their closure.
- Governance has an underspend of £0.4m compared to budget within Legal, Internal Audit and Member expenses. Audit work was unable to commence during lockdown, so these savings are offset by lower income. A refund following the cessation of the NPLAW contract for this year and prior year was higher than anticipated.
- Operations are showing an underspend of £0.4m due to carrying out repairs inhouse instead of outsourcing together with savings by participating in a clinical waste trial where costs are significantly lower for the council.
- As a result of working from home much more throughout the pandemic staff & member travel is underspent by £0.13m
- Other sundry underspends total £1.26m

3.29. **Pay** is £0.5m down compared to budget.
This is largely explained by:

- Staff being redeployed to support the Covid-19 response. These staff costs are therefore chargeable against Covid-19 budgets (rather than their substantive posts) which generates a salary saving against the substantive budgets, in addition where staff were redeployed externally the Council was reimbursed for their costs. Further savings have arisen through vacant posts across the directorates.

<u>Revenue Budget Carry Forward Requests</u>

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

1) Resources - Democratic Services Chairman's Hospitality D2550003945000 - Requested by Linda Mockford

Budget	Actual	Variance	Slippage request

£8,000	£1,893	£6,107	£6,107

- Civic and other fundraising events were postponed due to Covid-19 and this money will be needed for these, as it is intended that these will run in 21/22, these will be in addition to the events already budgeted in 21/22.

2) **Resources - Organisation Development Corp. Training R4760010537000 -** Requested by Helen Molloy / Jo Stiff

Budget	Actual	Variance	Slippage request
£148,750	£96,691	£52,059	£52,059

- The exceptional circumstances and reason for the carry over request is to fund a bespoke management training programme designed specifically for all One Team managers. The programme delivery timescales have been significantly impacted by Covid-19 both in terms of the impact of recovery work on the HR/OD team and also the availability and workload of all managers across One Team, it would not have been feasible to have run the programme during national lockdowns 1, 2 or 3, whilst the majority of the teams have been engaged in response or recovery work. As it was anticipated that the programme would run during 2020/21, budget has been set aside and is available to cover the full cost of this programme. We have a full programme of works to deliver on the OD Strategy and as such the budget carry forward for this is business critical in order for us to run this programme as well as a number of other strategic projects that are due to be delivered in 2021/22.

3) **Resources - IT & Digital D414000 -** Requested by Chris Balmer / Debbie Lorimer

Budget	Actual	Variance	Slippage request
£1,183,000	£1,131,000	£52,000	£42,000

- In recognition of the significant IT projects that have begun in 20/21 two additional posts were agreed by members. Due to an internal secondment into one of these roles there was a need to backfill, unfortunately despite several attempts we have been unsuccessful in recruiting to this technical role during the year. We have now filled this post with an agency worker however the cost of agency is significantly above the cost of a temporary employee. In addition due to increased demand on the team to deliver a significant number of projects at the same time, there is an additional agency resource required to back fill one of the support staff to ensure the office 365 rollout is delivered by the end of November. Therefore, carrying over this budget will pay for the additional cost of agency staff in the next financial year. Without this, there will be a delay which will impact on the whole organisation and its ability to work efficiently.

4) **People and Communities - Ops Management Consultancy H4320003300000 -** Requested by Stephen Williams

Budget	Actual	Variance	Slippage request
£30,000	£ -	£30,000	£30,000

- Operations Management Consultancy work is now underway to look at reoptimizing the street cleansing services with further consultancy work required once the first stages are completed. This work was budgeted is 20/21 but is only now being carried out. This slippage request is to cover these costs to enable available budget for the next stage in 21/22.

5) **People and Communities - Ops Management Software H4320003534000 -** Requested by Stephen Williams

Budget	Actual	Variance	Slippage request
£30,000	£4,945	£25,055	£25,000

- Operations Management Software work to implement in-cab technology is now underway with further consultancy work required once the first stages are completed. This work was budgeted is 20/21 but is only now being carried out. This slippage request is to cover these costs to enable available budget for the next stage in 21/22.

6) **People and Communities - Waste LATC H4380003300000 -** Requested by Simon Phelan

Budget	Actual	Variance	Slippage request
£125,000	£38,852	£86,148	£85,000

- Taken from the original waste services review project budget. The current budget provision in 21/22 would not be enough to cover the total potential costs for the remaining preparation work for the pending Government's white paper on waste, feasibility work required for the depot and exploring a possible LATC opportunity with neighbouring authorities. Therefore, the carry forward from 20/21 year is requested.

7) **Place - Planning Policy Consultancy P2880003300000 -** Requested by Paul Harris

Budget	Actual	Variance	Slippage request
£150,000	£23,808	£126,192	£126,192

- £250k committed on a project covering village cluster work to be carried out between SNC and GNGB over a two-year period with 20/21 being year one. Any underspend to be slipped due to a delay in some of the work taking place due to the pandemic.

8) Various – Pay underspends - Requested by Debbie Lorimer

Budget	Actual	Variance	Slippage request
			£184,250

- As a result of Covid, like many other organisations, the Council had difficulty in recruiting to vacancies and while it was able to deliver services as well as its Covid response there is inevitably some work that could not be progressed as quickly as planned. Therefore, to accelerate this and to ensure the Council continues its transformation journey at pace a request is made to slip a proportion of the pay underspend to enable additional temporary resource to be brought in. This is in addition to the resource required to deliver the Covid Recovery Plan elsewhere on this agenda. The total value of this resource has been estimated in total at £335K of which South Norfolk Council would contribute 55% so the request is for £184,250.

Finance Capital Dashboard Overview

3.31. The following table provides a summary of the capital budget position.
SNC has spent £24.14m on capital schemes. This represents 80% of the budget for the approved schemes for the year, and is a significant increase compared to the 19/20 spend of £9.6m.

Scheme	Whole Year Budget including slippage £000	Full Year Actual £000	Full Year Variance £000	Comment
Approved Schemes				
Disabled Facilities Grants	1,028	688	340	Expenditure on DFGs was affected by COVID during the year. We have received confirmation that the remainder of the original allocation from the Better Care Fund can be carried forward into 2021-22, therefore the budget will be slipped.
Improved Leisure Provision	518	408	110	All leisure centre projects were completed in year, including the extension to the car park and Pool Filter replacement at Wymondham and the refurbishment of the changing rooms at Diss. The variance of £110k for the year relates to the contribution to Long Stratton Pool. This budget was slipped into 21-22 as part of the Budget setting process in February.
Depot Projects including Vehicle Replacement	1,337	1,222	115	A total of five large refuse vehicles and a sweeper were purchased during the year. The Waste Route Optimisation System project has only recently been approved, so the budget of £70k is to be slipped into 2021-22. £43k of the underspend relates to Grounds Maintenance equipment and a slippage request is to be made so that this budget can be used in the new year to purchase two new vehicles.

Scheme	Whole Year Budget including slippage £000	Full Year Actual £000	Full Year Variance £000	Comment
Integrated Working Model with Police	63	63	-	Grant paid to the Police in year.
IT Projects	1,420	261	1,160	The vast majority of this budget relates to the new infrastructure project. The contract for this has now been signed, purchase orders have been raised and we are expecting the delivery of some hardware in Q1 of 2021-22. It is proposed that £917k of the underspend is slipped into 21-22 - this would be to cover existing commitments on the new Infrastructure, the roll out of Office 365, the upgrade of the Income system and to enable the provision of enhanced working platforms.
Cringleford	3,000	3,000	-	Loan to Big Sky Developments granted in May.
BSD - Homes England Funding	5,440	5,440	-	These loans are financed by Homes England Grant funding.
BSPM Rental Home Purchases on new sites	550	-	550	During the year a review of the ongoing funding strategy for the Big Sky Group was undertaken and a decision was made not to purchase any new homes in the short term. This funding is now part of the overall funding strategy in relation to Big Sky and the delivery of the St Giles development.
BSD Financing	10,000	6,860	3,140	£6.86m loans were advanced, as required, to Big Sky Developments in year. The remaining £3.14m will be slipped to facilitate further loans in 21-22 to provide the cashflow for ST Giles Park Development at Cringleford and phase 3 at Roseberry Poringland.
Norwich Research Park Enterprise Zone Office	4,354	3,976	378	Building was complete and handed over to SNC in February 2021. Some external works are still to be completed during 2021-22, so it is proposed that the budget is slipped to cover these.
Norwich Research Park Enterprise Zone Infrastructure	2,100	1,926	174	Project is expected to come in slightly under budget overall. The Rosalind Franklin Road and roundabout are both now complete, but some final works have not yet been carried out, so some final payments are expected in the new financial year; the budget will be slipped to cover these.
Toilet Refurbishments	210	129	81	Refurbishment works at both LS & Diss are complete. The legal work for the transfer of the toilets is still being carried out and is expected to be completed in the new financial year.
Street Lighting	103	32	70	Having made the payment to Loddon PC, no further payments to Parish & Town Councils were expected for the rest of the financial year, so the underspend of £70k was slipped as part of the Budget setting process to facilitate a larger Street Lighting Programme from 21-22 onwards.

Scheme	Whole Year Budget including slippage £000	Full Year Actual £000	Full Year Variance £000	Comment
Play Area Refurbishments Equipment	72	26	46	The play areas at Abbey Rd, Wymondham and Dounes Way, Harleston were both complete by the end of the financial year. The remaining budget was for a site where work is not yet required, so the commuted sums will be retained for future years.
S106 Expenditure on grants	-	107	- 107	This expenditure comprises mainly contributions to Parishes towards Capital expenditure and is fully funded by S106 funds.
Car Park Improvements	63	-	63	No resurfacing work was required in year, so the budget of £35k was not utilised and does not need to be slipped as a new budget of £35k was set for resurfacing in 21-22. However, £28k of the underspend relates to the installation of Electric Car Charging Points, which were unable to be installed, so this was slipped as part of the budget setting process.
Total Approved Schemes	**30,259**	**24,138**	**6,120**	80% of budget spent
Provisional Schemes				
Strategic Economic Development (Browick)	8,750	-	8,750	Project not approved yet
TOTAL	**39,009**	**24,138**	**14,870**	

3.32. The following capital slippage requests have been made:

	£	
Disabled Facilities Grants	340,313	We have continued to commit grant approvals into the new financial year to ensure that this residual funding is spent.
Waste ICT System Improvements	69,500	Agreement to purchase this system was obtained at Board on 29th March and work is ongoing to scope the system requirements before purchase.
Grounds Maintenance Equipment	43,000	It is hoped that two new vehicles can be purchased with this slippage.
IT Projects	916,683	A PO for the Systems Infrastructure was raised in April 2021
BSD Financing	3,140,000	A loan on £1.2m was given to BSD in April 2021.
BSPM Rental Home Purchases on new sites	550,000	This funding is now part of the overall funding strategy in relation to Big Sky and the delivery of the St Giles development and will therefore not be used to purchase new homes.
NRP Office	377,960	Remaining works to complete the project are to be carried out early in 21-22.
NRP Infrastructure	174,411	Remaining works to complete the project are to be carried out early in 21-22.
Total Slippage requested	**5,611,867**	

3.33. With regard to the 21/22 Capital Programme, In December 2020 Cabinet resolved to underwrite the developer contribution for Long Stratton bypass with £4.5m of South Norfolk's capital programme. However, it is currently proposed that SNC could front fund the developer contribution with a loan secured from HM Treasury via the Greater Norwich Growth Board as part of a larger draw down of funds by Greater Norwich under the City Deal. In the event that this loan is secured via the Greater Norwich Partnership it is anticipated that Council will be asked that £4.5m in South Norfolk's capital programme is ringfenced for other capital projects which support growth in the District. This could include projects already identified in the Delivery Plan such as Browick Road and the Norwich Research Park.

Performance Dashboard Overview

RAG Rating	Totals
Green Indicator	**14 Measures have met the year end success criteria** • *Progress towards delivery of the predicted £8.6m savings through the South Norfolk/Broadland collaboration (Measure reference 1)* • *Staff absence levels - working days lost to short term sickness (Measure reference 4)* • *Staff retention (Measure reference 5)* • *Numbers of vulnerable residents supported by our discretionary prevention services (Measure reference 15)* • *Number of residents supported to live independently (Measure reference 17)* • *Delivery of housing standards enforcement (Measure reference 18)* • *Percentage successful intervention to prevent or relieve homelessness for customers who are homeless or at risk of becoming homeless (Measure reference 19)* • *Number of working days taken to process new claims for Housing Benefit/Council Tax benefit (Measure reference 20)* • *Number of new homes delivered (measure reference 22)* • *Percentage of planning decisions made within statutory timescales –householders (Measure reference 23)* • *Percentage of planning decisions made within statutory timescales –minors/others (Measure reference 23)* • *Percentage of planning decisions made within statutory timescales – majors (Measure reference 23)* • *Tonnage by household of garden waste being recycled (Measure reference 27)* • *Number of verified missed bins for all waste per 100,000 collections (Measure reference 29)*
Amber Indicator	**5 Measures are currently not meeting the year end target or have missed the target by a narrow margin. Light touch monitoring in place.** • *Collection rate of Council Tax (Measure reference 7)* • *Business survival rates (Measure reference 13)*

	• *Number of affordable homes delivered (including help to buy) (Measure reference 21)* • *Percentage of household waste recycled (Measure reference 26)* • *KGs of residual waste collected per household (Measure reference 28)*
Red Indicator	**4 Measure have not met the year end target by a significant amount. Close monitoring in place.** • *Collection of Business Rates (Measure reference 8)* • *Employment rate (Measure reference 10)* • *Those in employment claiming benefits (Measure reference 11)* • *Percentage increase in the annual footfall of customers visiting SNCs leisure facilities and activities to lead healthier and more active lives (Measure reference 16)*
Baseline	**9 Measures are currently being baselined to determine the target. A target will be included in the next Cabinet report update.** • *Customer satisfaction survey (Percentage) (Measure reference 2)* • *Staff Satisfaction (Measure reference 3)* • *Percentage of the organisations workforce who are apprentices and graduate entry roles (Measure reference 6)* • *Number of new jobs created (Measure reference 9)* • *Percentage of vacant retail space in market towns (Measure reference 12)* • *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 24)* • *Number of litter picks / clean up initiatives supported (Measure reference 30)* • *Number of confirmed incidents of fly tipping (Measure reference 31)*

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

- Green RAG rating – the delivery measure has met 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 has not met the year end target by a significant amount. Close monitoring in place.

Strategic Risk Dashboard

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

Risk Category	Category Description	Number of Risks	Change from previous quarter
Very High	Risks scored here represent a severe threat to the delivery of Council objectives and service delivery and are outside of the risk appetite of the Council.	**Total number of risks - 0**	No change in severity scores
High/Medium High	Risks scored here represent a significant threat to the delivery of Council objectives and service delivery and are outside the risk appetite of the Council.	**Total number of risks - 8** **Risk 1** - An uncertain funding landscape for the public sector makes the Council finances unsustainable **Risk 4** – Failure to respond to wide scale disaster or business disruption **Risk 5** – Failure to respond to future waves of Covid-19 **Risk 6** – Failure to take advantage of Local Government reform/devolution **Risk 7** - Failure to anticipate and respond to changes in the external political environment **Risk 11** - Failure to handle and manage data adequately **Risk 13** - Council is unable maintain memberships and income levels at its Leisure Centres as a consequence of Covid-19 **Risk 15** - Withdrawal of Covid-19 support funding leads to increased levels of	No change in severity scores

		unemployment and financial hardship for our residents.	
Medium	Risks scored here represent a moderate threat to the delivery of Council objectives and service delivery and are within the risk appetite of the Council with some proportionate mitigation and regular monitoring required.	**Total number of risks – 7** **Risk 2** – Commercial uncertainties **Risk 3** – Failure to uphold trusted reputation **Risk 8** - Major contractor or supplier fails to deliver on an agreed contract or service delivery **Risk 9** – Major H&S incident of which Council is responsible for **Risk 10** - Council is unable to take advantage of the benefits and opportunities from collaborative working **Risk 12** - Capability and capacity of the workforce is not aligned effectively to key priorities and organisational requirements **Risk 14** - failure to respond to economic impact of Covid-19 and Brexit and the Covid vaccination programme fails to provide adequate coverage for the population of South Norfolk, impacting the health of our communities and pace of economic recovery	No change in severity scores
Low	Risks here represent a minor threat to the delivery of Council objectives and service delivery and are within the risk appetite of the Council.	**Total number of risks - 0**	No change in severity scores

Very Low	Risks scored here represent an insignificant threat to the delivery of Council objectives/service delivery and are within the risk appetite of the Council.	**Total number of risks - 0**	No change in severity scores

Performance Highlights and Areas for Improvement

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

3.37. Covid-19 has had a significant impact on our residents, communities, businesses and Council, with increased demands and changing priorities. The impact of Covid-19 is clearly demonstrated in the performance against the measures of previous quarters, particularly in those service areas where demands have increased, or resources utilised to support the Covid-19 response.

3.38. The revised Council Delivery Plan agreed by Cabinet in September 2020 provides a revised platform of activity. The Council will continue to monitor the impact of the pandemic on performance and recommend appropriate additional resources and activities to ensure the Council continues to deliver key services and transformation projects alongside an effective local response and recovery plan to the pandemic.

Growing the Economy

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

Vacancy rates in market town retail space has remained relatively stable, despite the increasing challenges faced by businesses. However, there may be a delayed effect on our market towns as businesses are currently supported with full rates relief to the end of March 2021, and with business grant funding. There have been changes since last quarter and there are more vacant units across all 3 market towns of Diss, Harleston and Wymondham. The Council is currently working on a suite of proposals to support the economic recovery of the market town high streets.

3.40. Employment rate (Measure reference 10)

This is an annual measure which is recorded by the Office for National Statistics (ONS). The employment rate for South Norfolk from January – December 2020 fell to 75% from 83% in 2019, which on average, is lower than the current average rate in Norfolk. These figures reflect the first national lockdown and early job losses as a result. It is likely that as the impact of furlough becomes more apparent, the employment rate may show a further decline in the future, however the latest data from Government is predicting a lower unemployment rate than first

predicted as a result of Covid. A recent report from Grant Thornton states that South Norfolk is amongst the local economies expected to bounce back the best. To support this, officers are undertaking a number of measures to address the threat of increased unemployment, including taking part in the Kickstart scheme, supporting businesses with grant schemes and supporting the retail sector with a Click It Local online sales and delivery platform.

3.41. Collection of Business Rates (Measure reference 8)

96.70% of business rates have been collected. This is below the performance of 19/20 (97.92%) and we have not achieved the 98% collection target. While some particularly affected sectors (such as the food industry) have benefited from additional help through emergency Business Rate relief and grants, other sectors have not had assistance. The team continue to work with businesses to offer extended and deferred payments where appropriate and signpost them to Economic Development for further support where needed. Additional agency resources are also being used to support the workload as the Business Rates team are also supporting the payment of business grants.

Supporting Individuals and Empowering Communities

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

The Help hub, community functions and discretionary services have been invaluable over the last 12 months in identifying and supporting residents and communities in need. In the last year, we have distributed 8 tonnes of food to residents, supported 45 community support groups with over 4,000 volunteers and collected 2,750 prescriptions, taken over 20,000 calls asking for help and 4,373 individuals have been visited from enhanced contract training to support self-isolation. In the last quarter, and most recent lockdown, we have not seen as high demand for Covid welfare support, but there has been a continued increase in the number of people accessing our business as usual services.

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

The impact on homelessness services has been felt throughout the year with waves of presentations dependent on the announcements regarding lockdowns. Due to strict criteria on household mixing during lockdown, our normal preventative methods of repatriation or family mediation have been less successful, and we have had over 50% more contact this year. However, even though average monthly housing cases currently sit at 1,693, performance of 81% at year end has been achieved.

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

Leisure centres have had to remain closed throughout Q4, with just a small number of outdoor facilities allowed to reopen right at the end of the quarter. This has meant that footfall remains negative by 87% which is to be expected. An online platform 'Your Home Workout' was launched in Q3 and over the last quarter, there were a total of 4,246 live streamed class attendances and views of the on-demand videos, which has contributed both to keeping members engaged and also residents' wellbeing through lockdown. Centres reopened in April in a Covid secure manner, in keeping with the Government's roadmap, with plans to be fully open from the 21st June. A strong marketing campaign is underway to promote the reopening of the centres.

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

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

Improved affordable housing delivery has been seen during Q4 with a total of 112 new build homes for rent and affordable home ownership being delivered. The cumulative new build affordable housing completions within this year are still expected to be lower than that seen for previous years. Some completions have been delayed to the next financial year due to Covid-19 restrictions on building sites. Delivery on some large sites in Wymondham, Hethersett, Cringleford and Costessey were not reached, however larger numbers are expected in the coming years.

3.46. Number of new homes delivered (measure reference 22)

The results of the 2020 Housing Delivery Test (HDT) have been published and demonstrated that Greater Norwich had delivered 133% of the homes required. South Norfolk's requirement for the 2021 HDT is to be measured against completions in 2020/21 and is calculated at 893 homes. Initial monitoring returns indicate that South Norfolk has completed 645 homes in 2020/21.

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

This year, we collected 11,162 tonnes of garden waste. Even though we had suspended collections due to adverse weather conditions in February 2021, we have collected 889 tonnes more than 2019/20. We have had an uptake in subscribers of 3,517.

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

The latest results are for Quarter 3 as Quarter 4 will not be available until July 2021. During Quarter 3, the amount of household waste collected increased by 2KG per household from the previous quarter. This increase is due to more people remaining at home during the pandemic producing more waste in general. This is in line with the trend across the country.

Moving with the times, working smartly and collaboratively

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

The Feasibility Study for the collaboration set out an indicative savings forecast of £8.6m over a five-year period. 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. The current five-year savings forecast for the collaboration is £8.656m. The cumulative savings delivered by the end of 20/21 is £2.046m.

3.50. Customer satisfaction

At present, a project is underway to establish an embedded way of measuring customer satisfaction, and this will include developing a customer satisfaction baseline which will allow the organisation to impact the results of our transformation programme on customer experiences. In April 2021, we launched a 'pilot' Customer Survey on the South Norfolk Council website and will start to move the survey onto other customer channels over coming months. We will provide an update in the next Cabinet report and when we bring the Customer Satisfaction Strategy and Customer Charter to Cabinet in July.

3.51. Collection rate of Council Tax (measure reference 7)

Collection rates are lower this year than in previous years and this is due to the impact of the Covid-19 pandemic. However, collection of council tax is 97.98% for 2020/21 against the target of 98.5%. The usual process of proactive recovery action has been adapted to take account of residents' circumstances. 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

4. Proposed action

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

5. Other options

5.1. None applicable to this report.

6. Issues and risks

6.1. **Resource Implications** – the finance section of this report provides an overview of the finance resource implications for this quarter.

6.2. **Legal Implications** – no implications.

6.3. **Equality Implications** – no implications.

6.4. **Environmental Impact** – no implications.

6.5. **Crime and Disorder** – no implications.

6.6. **Risks** – Operational risks to the delivery of our Delivery Plan are managed within directorates. Strategic risks are managed through our strategic risk register which is an appendix to this report.

7. Conclusion

7.1. The report has provided an overview of the position of the Council for performance and finance for Quarter 4 2020/21. Despite the ongoing impacts of the Covid-19 pandemic, performance for the Council remains relatively stable in most areas and positive trends are now being seen.

8. Recommendations

1. Note the revenue and capital position (variance details in Appendix 1)
2. Note the current position with respect to risks and agree the actions to support risk mitigation (detailed in Appendix 2).
3. Note the 2020/21 performance for Quarter 4 (detail in Appendix 3).
4. Recommend to Council the slippage requests for both Revenue (as detailed in para 3.30) & Capital (as detailed in para 3.32).
5. Recommend to Council the recreation of three new earmarked reserves;
   - Covid Recovery Reserve (see 3.4)
   - Leisure Services Recovery Reserve (see 3.11)
   - Waste Reserve (see 3.15)

.Appendix 1 Explanation of Variances

Managing Director						
Cost Centre	**Original Annual Budget**	**Latest Annual Budget (LAB)**	**2020/21 Outturn (O)**	**Variance (LAB-O)**		**Explanation if variance is over £25,000**
	£'000	**£'000**	**£'000**	**£'000**		
Assistant Director - Chief Of Staff	48	48	45	3	☺	
Collaboration	22	22	37	-15	☹	Methods costs for 20/21 have been £9k higher than the budget.
Communications & Marketing	316	312	292	20	☺	
EA Support	122	123	125	-2	☹	
Strategy & Programmes	82	83	105	-22	☹	Covering maternity leave from Transformation, Innovation and Consultancy Team which reflects variance in that team.
Transformation Innovation & Consultancy Team	203	204	193	11	☺	
Chief of Staff Total	**793**	**792**	**797**	**-5**	☹	
Managing Director	357	379	338	41	☺	£16k of the Director of People & Communities salary costs have been met by Norfolk CC for Covid work. Travel costs are £8k underspent as a result of Covid reducing the amount of travel. System improvement costs are £11k underspent following the recharging of 45% of the costs to BDC.
Managing Director Total	**357**	**379**	**338**	**41**	☺	
Total	**1,150**	**1,171**	**1,135**	**36**	☺	

Resources						
Cost Centre	**Original Annual Budget**	**Latest Annual Budget (LAB)**	**2020/21 Outturn (O)**	**Variance (LAB-O)**		**Explanation if variance is over £25,000**
	£'000	**£'000**	**£'000**	**£'000**		
Director - Resources	20				☺	
AD - Finance	50	50	50		☺	
Asset Management Plan	60	45	27	18	☺	
Corporate Management	1,921	1,736	1,520	216	☺	Underspends on corporate contingency, bad debt provision and other sundry underspend variances.
CTAX	-266	-247	-227	-20	☹	Overspend due to reduced summons income. Courts have been closed therefore less income from court summons.
Finance team	455	430	469	-39	☹	Overspend due to vacancies in the team that have been covered by an agency resource which has been more expensive. Vacancy now filled with permanent appointment.
NNDR	-170	-170	-175	5	☺	
Procurement	49	44	21	23	☺	
Revenues Team	631	631	660	-29	☹	Overspend due to vacancies in the team that have been covered by an agency resource which has been more expensive. All establishment roles have now been filled.
Finance Total	**2,750**	**2,519**	**2,345**	**174**	☺	

Resources continued						
Cost Centre	**Original Annual Budget**	**Latest Annual Budget (LAB)**	**2020/21 Outturn (O)**	**Variance (LAB-O)**		**Explanation if variance is over £25,000**
	£'000	**£'000**	**£'000**	**£'000**		
AD - Governance & Business Support	47	47	47		☺	
Democratic Services	402	402	351	51	☺	Underspend of members travel & subsistence and other sundry underspend variances.
Elections	50	50	44	6	☺	
Electoral Canvas & Registration	52	52	-16	68	☺	Income is up compared to budget due to funding received from Electoral Commission. Underspend on postage & stationery.
Facilities	427	430	460	-30	☹	Overspend due to internal recharge double budgeted offset by savings on canteen equipment and provisions
Governance	656	653	405	248	☺	Underspend due to lower spend on legal fees than budget. This is due to receiving a larger refund on the contract variance and a higher profit share than anticipated from NPLAW.
Human Resources	305	300	312	-12	☹	
Internal Audit	46	47	77	-30	☹	Overspend due to Covid reducing the amount of Internal audit work provided to our partners which in turn has also reduced the number of hours we have been able to charge out for Head of Internal Audit services.
IT & Digital	1,556	1,541	1,470	71	☺	Underspends on pay, telephone & data infrastructure, consultancy services, printing and equipment. This will be offset by lower income from the CNC charge as this has been budgeted centrally.
Organisation Development	301	274	221	53	☺	Underspend due to lower spend on corporate training than anticipated due to changes in the team and the ability to provide training during the pandemic.
Governance & Business Support Total	**3,842**	**3,796**	**3,371**	**425**	☺	
Resources Total	**6,592**	**6,315**	**5,716**	**599**	☺	

Place						
Cost Centre	**Original Annual Budget**	**Latest Annual Budget (LAB)**	**2020/21 Outturn (O)**	**Variance (LAB-O)**		**Explanation if variance is over £25,000**
	£'000	**£'000**	**£'000**	**£'000**		
Business Support - Customer Service	69	64	60	4	☺	
Business Support - Land Charges	-171	-133	-195	62	☺	£49k net additional fee income due to the stamp duty exemption which has now been extended.
Business Support - Planning	186	188	203	-15	☹	
Business Support - Regulatory	107	102	61	41	☺	Underspend on salaries due to staff members on secondment and no back fill - will be recruiting for 21/22.
Business Support & Admin	91	90	119	-29	☹	The corporate postage budget is overspent by £29k due to the increased use of imailer.
Director of Place Total	**282**	**311**	**248**	**63**	☺	
Assistant Director - Economic Growth	46	46	48	-2	☹	
Car Parking and Public Conveniences	-65	-54	-56	2	☺	
Community Assets and Property	272	272	283	-11	☹	
Economic Development	525	398	311	87	☺	Underspends of £12k on salaries and expenses due to vacancies, subscriptions of £28k, consultancy fees of £17k and reduced grants paid due to Covid-19 £18k. Additional legal fees income received of £5k.
Enabling	59	59	35	24	☺	
Growth Delivery Team	77	187	67	120	☺	Salary underspends of £73k due to vacancies and a £50k underspend on consultancy costs.

Place continued						
Cost Centre	**Original Annual Budget**	**Latest Annual Budget (LAB)**	**2020/21 Outturn (O)**	**Variance (LAB-O)**		**Explanation if variance is over £25,000**
	£'000	**£'000**	**£'000**	**£'000**		
Investment Properties including Crafton House and Trumpeter House	-340	-280	-465	185	☺	Investment properties £69k rental income higher than budgeted and £35k insurance receipts, £5k net overspend on building maintenance. At Crafton House, more space was let than anticipated resulting in additional income of £28k. At Trumpeter House, more space was let than anticipated resulting in additional income of £24k. At Diss Business Centre maintenance costs were underspent by £14k due to delays caused by Covid and lease renegotiations.
NRP Enterprise Zone	7	7	39	-32	☹	Income distribution pot underspend of £107k offset by reduced EZ income of £166k.
Tourism	51	51	2	49	☺	£38k advertising costs underspent and £7k grants underspent due to Covid-19.
Economic Growth Total	**632**	**686**	**264**	**422**	☺	
Assistant Director - Planning	46	46	46		☺	
CIL/Street Name and Numbering	27	27	13	14	☺	
CNC	-429	-305	-857	552	☺	The higher income reported is due to the other partners shares of 18/19 and 19/20 losses being accounted for
Development Management	-285	-163	-334	171	☺	Underspend of £93k in year due to reduced SLA's and vacancies, plus £78k additional income being received due to stronger than budgeted fees & charges, compensation and CIL charges
Planning Policy	551	545	408	137	☺	Expected expenditure on cluster project not materialising in year. Proposed underspend to be carried forward into 21/22
Planning Total	**-90**	**150**	**-724**	**874**	☺	
Assistant Director - Regulatory	46	46	46		☺	
Community Protection	233	232	225	7	☺	
Emergency Planning	53	54	74	-20	☹	
Environmental Protection	122	123	103	20	☺	
Licensing & Food Safety	109	90	103	-13	☹	
Regulatory Total	**563**	**545**	**551**	**-6**	☹	
Place Total	**1,387**	**1,692**	**339**	**1,353**	☺	

People and Communities						
Cost Centre	**Original Annual Budget**	**Latest Annual Budget (LAB)**	**2020/21 Outturn (O)**	**Variance (LAB-O)**		**Explanation if variance is over £25,000**
	£'000	**£'000**	**£'000**	**£'000**		
Assistant Director - Community Service	46	46	47	-1	☹	
Leisure Ctr Mgt	331	333	277	56	☺	Overall underspend of £56k due to £26k pay savings and unbudgeted income for the online classes during Covid and recovery income for consultancy work for Diss feasibility
Leisure Services	64	1,012	176	836	☺	Income is down against budget by £588k due to centre closures, however there is a variance against pay budgets of £735k due to staff reallocation to Covid and £687k through reduced centre running costs, including £192k instructor fees.
Bulky Waste	-44	-38	-54	16	☺	Increased number of chargeable collections than budgeted due to residents being at home more during the pandemic
Clinical Waste	90	90	13	77	☺	Underspend due to the anticipated level of service being superseded by a cheaper alternative, partly funded by County
Comm Waste Collection	-252	-251	-270	19	☺	
Domestic Waste	1,183	1,193	1,251	-58	L	Overspend due to a £10k shortfall in income generated from the new bin fee due to a lower than budgeted number of homes coming on stream and increased insurance costs of £17k. In addition due to the pandemic there was a further requirement for additional resource of £57k which has been partially offset by savings on fuel costs of £33k.
Garden Waste	-1,352	-1,349	-1,553	204	☺	An increased number of bins has resulted in higher than budgeted income through both fees & charges and increased recycling credits due to increased tonnages. Additionally, substantial underspends have also been achieved against agency staff and fuel costs
Grounds Maintenance	64	61	44	17	☺	
Ketteringham Depot	106	106	115	-9	☹	
Ops Management	400	402	341	61	☺	Delay in the budgeted Incab project not starting until March. Proposed underspends to be carried forward into 21/22

Pest Control	12	19	11	8	☺	
Recycling	793	805	670	135	☺	Higher than budgeted tonnages saw an increase on recycling credits received during the year. In addition, substantial underspends on agency staff and fuel costs are reported

People and Communities continued						
Cost Centre	**Original Annual Budget**	**Latest Annual Budget (LAB)**	**2020/21 Outturn (O)**	**Variance (LAB-O)**		**Explanation if variance is over £25,000**
	£'000	**£'000**	**£'000**	**£'000**		
Street Cleaning	398	403	348	55	☺	Underspend due to savings on a vacant post and fuel costs which are 25% lower than when the budgeted price was calculated
Transport Fleet	709	709	478	231	☺	This has been achieved primarily through a better utilisation of staff, reducing the reliance on outsourcing of vehicle repairs
Waste Customer Services	98	88	85	3	☺	
Waste LATC	125	125	39	86	☺	Due to the project no longer going ahead with the LATC the budgeted expenditure has not materialised. It is proposed that the underspend is utilised when looking into a replacement for the current depot
Workshop	327	330	310	20	☺	
Community Service Total	**3,098**	**4,084**	**2,328**	**1,756**	☺	
Assistant Director - Individuals & Families	92	92	61	31	☺	£31k underspend against budget due to savings on grants paid.
Benefits & Housing	-538	-408	-471	63	☺	Overall underspend against budget due to the housing benefits grant income being £28k greater than the grants paid. This equates to a 0.05% variance of the total claim. Please note the figures includes the subsidy claim estimate for 2021 which is in the process of being finalised. There is a £33k underspend against budget due to an increase in demand of B&B Accommodation during the pandemic increasing income.
Benefits & Housing Team	889	828	817	11	☹	
Communities Team	436	424	407	17	☺	

Community Action Funds	50	50	42	8	☺	
Community Connectors	-28	-41		-41	☹	The Connectors service is fully funded and therefore cost neutral to the council. The outturn for this year is zero, due to any underspend being carried forwards to the next contractual year.
Early Help/Early Help Hub	67	68	86	-18	☹	The Help Hub has overspent due to new contracts being in place for domestic abuse and mental wellbeing services. This has been in part mitigated by underspend in other areas, and the budget has been corrected for 21/22.
Housing Standards Team	402	385	301	84	☺	£84k underspend against budget. Income is £37k down on the Covid Vired budget but compensated mainly by £126k pay cost savings.
Member Grants	46	46	31	15	☺	
Policy & Partnerships	91	91	68	23	☺	
Individuals & Families Total	**1,507**	**1,535**	**1,342**	**193**	☺	
People & Communities Total	**4,605**	**5,619**	**3,670**	**1,949**	☺	

Appendix 2

South Norfolk Council – Strategic Risk Register Update

Appendix 2 provides a detailed overview of the Strategic Risk Register for the Council covering Quarter 4.

							Risk with existing Controls						Current Risk		
Objective	**Ref**	**Risk description**	**Existing Controls**	**Likelihood**	**Impact**	**Severity score**	**Risk Response**	**Planned mitigating actions**	**Risk Owner**	**Delivery timescales**	**Likelihood**	**Impact**	**Severity score**	**Within Risk Appetite?**	**Comments and progress on actions during Quarter 4**
Moving with the times, working smartly and collaboratively	**1**	Risk - An uncertain funding landscape for the public sector makes the Council finances unsustainable. Consequence - General fund expenditure exceeds budget and income targets not achieved. The Council is unable to deliver on its longer-term Strategic Plan or in year Delivery Plan.	Medium Term Financial Plan (MTFP) budget process and scenario planning. Budget monitoring. Investment and Income targets. Implementing Broadland/South Norfolk Collaboration.	4	5	**20**	**Reduce**	1a Continued development and review of MTFP to address budget gaps (particularly in light of the Covid-19 Pandemic and the ongoing impacts of this on our financial position). 1b Delivery of the savings from collaboration with Broadland District Council 1c Delivery of our Spark Transformation programme to release savings and generate income. 1d Increased Marketing Activity and Promotion of services, including reviewing options for commercialisation. 1e Effective budget monitoring and training for staff at all levels. 1f Regular monitoring of our current position and reporting to Members. 1g Lobby government for adequate funding. 1h Review the services we offer.	Director of Resources	1a – February 2021 (completed and now ongoing) 1b – March 2022 1c - Ongoing 1d - Ongoing 1e - Ongoing 1f - Quarterly 1g - Ongoing 1h - Ongoing 1i - Ongoing	3	4	**12** ⬌	**No**	1a A Revised MTFP was presented to Cabinet in October 20 and Feb 21, and this will continue to be updated during the budget process for 22/23 budgets. 1b Officers continue to work towards the savings target however, due to Covid-19, some projects have been delayed which may in turn delay the release of some savings. 1c The Spark transformation programme was halted during the first wave of Covid-19 and projects have now been prioritised and are underway some of which will secure savings. 1d Marketing of services such as garden waste have continued. The impact of Covid-19 on the economy has meant that Members postponed the introduction of some aspects of commercialisation such as charging for planning pre-applications, these charges have come into effect from 1.4.21. 1e Monthly budget information is provided to budget holders, with regular meetings to discuss any variations. 1f Q3 figures were reported to Cabinet in March. 1g Officers continue to respond to government consultations and to work with the DCN to lobby with regards to New Homes Bonus and clarity on future funding. The Government is expected to recommence the introduction of the new fairer funding scheme and also the revaluation of business rates which will have an impact on funding. 1h This is ongoing, however the impacts of Covid-19 continue to drive an increase

							Risk with existing Controls						Current Risk		
Objective	**Ref**	**Risk description**	**Existing Controls**	**Likelihood**	**Impact**	**Severity score**	**Risk Response**	**Planned mitigating actions**	**Risk Owner**	**Delivery timescales**	**Likelihood**	**Impact**	**Severity score**	**Within Risk Appetite?**	**Comments and progress on actions during Quarter 4**
								1i Look for further income generating opportunities							in demand for services such as regulatory and housing. 1i Future funding of Big Sky Developments has been agreed, which will generate a return on investment for the Council. Proposals for charging for some Council services will be brought forward for consideration in 21/22.
Moving with the times, working smartly and collaboratively	**2**	Risk - Commercial uncertainties associated with decisions taken as part of the Councils Commercial Strategy E.g. Property Development activities through the Council owned Big Sky Development, Commercial Waste etc Consequence - Reputational damage, lack of income generation and inability to repay council loans and associated interest.	Governance arrangements for commercial activities. Budget monitoring. Close management and monitoring of investments. Quarterly reporting against the commercial strategy.	4	5	**20**	**Reduce**	2a Robust oversight and governance arrangements for all commercial activities. 2b Robust budget management for commercial activities. 2c Thorough project management and business case development where required. 2d Respond to market conditions, supply and demand.	Managing Director	2a - Ongoing 2b - Ongoing 2c- Ongoing 2d - Ongoing	3	3	**9** ⬌	**Yes**	2a-2d The Council has set up a new Portfolio and Policy Panel to focus on Commercial Trading and Customer Focused Activities. Revised Governance arrangements for Big Sky Ventures agreed in Dec 2020 with Councillors joining the Board to provide strategic oversight. Big Sky Developments has drafted a business plan which is currently being progressed through the Big Sky decision making process prior to sharing with the Council to support the request for additional funding for the St Giles Park development. The impact of Covid-19 on the Leisure income is a separate risk below.
Moving with the times, working smartly and collaboratively	**3**	Risk - The Council fails to uphold a positive and trusted reputation and fails to meet customer and stakeholder expectations. Including making an unlawful decision or failure to comply with agreed policies or legal compliance.	Internal and external communications. Project Management with clear milestones for delivery and communication. Freedom of Information (FOI) responses and complaints handling Provide Officer and	4	4	**16**	**Reduce**	3a Delivery of an effective internal and external Communications Strategy, with clear deliverables and milestones. 3b Development and delivery of a Customer Satisfaction Strategy and action plan.	Chief of Staff	3a – Q4 21/22 3b - Q4 20/21 (development /completed, delivery to continue into Q1) 3c – Q4 20/21 (development completed,	3	3	**9** ⬌	**Yes**	3a Work has been underway to develop a new internal comms strategy to support effective communication following a survey with staff. A new senior communications officer role is now in post to lead the internal communications for the business. 3b A project is currently in progress to develop a customer satisfaction strategy. A draft strategy and customer charter has been produced, alongside a new complaints policy and review of

							Risk with existing Controls						Current Risk		
Objective	**Ref**	**Risk description**	**Existing Controls**	**Likelihood**	**Impact**	**Severity score**	**Risk Response**	**Planned mitigating actions**	**Risk Owner**	**Delivery timescales**	**Likelihood**	**Impact**	**Severity score**	**Within Risk Appetite?**	**Comments and progress on actions during Quarter 4**
		Consequence - Reputation declines, negative impact on staff and Member morale, negative impact on trust of residents and businesses on the Councils ability to provide effective services. This may include a negative financial impact.	Member training to ensure an awareness of policies					3c Implement effective programme and project management approach and ensuring all external facing projects have clear communication messages and effective methods. 3d Strong management and response to complaints handling, including Freedom of Information requests. Build a business case for an electronic system to manage FOIs.		delivery to continue into Q1) 3d – Q4 21/22					resourcing for customer services. The strategy has been developed looking at current practice within teams and models of best practice from other public and private sector bodies. The draft strategies and charter will be going to members for review later in Q1. 3c A delivery plan is in place for the Council for 2020/21 and 2021/22 that sets out the key programmes of work for the organisation. A new project and programme management framework has been developed to support the effective delivery of project and programmes across the business and this is currently being implemented. 3d FOI requests are responded to in line with the statutory requirement, the process is currently being reviewed to ensure that this is more efficient across the One Team. The business case for an electronic FOI system is part of the business case for a Committee System. A review of the complaints process has developed new draft policies to be reviewed by members, to ensure that complaints are handled in a more effective way.
Supporting individuals and empowering communities	**4**	Risk - The Council is unable to respond effectively to a wide scale disaster or business disruption, such as loss of key staff, loss of accommodation to deliver services etc. Consequence - Unable to support our residents and businesses as there	Councils form part of the Norfolk Resilience Forum (NRF). Business Continuity Plans in place and tested. Remote working for key staff tested and in place. Covid-19 response has demonstrated flexibility of staff, providing added	4	5	**20**	**Reduce**	4a Continue to ensure we have effective emergency plans and business continuity plans in place, working with key partners such as the NRF where possible. 4b Test our plans through regular practice exercises where appropriate until commencement	Director of Place	4a - Ongoing 4b - Ongoing 4c - Q4 20/21 (currently ongoing) 4d - Ongoing	3	4	**12** ⬌	**No**	4a-e Prior to Covid-19, work had commenced on refresh and review of Business Continuity Plans in consultation with ADs. This process has inevitably been delayed by the additional burden of dealing with the pandemic. It remains a high priority and will be resumed as work priorities allow. Proposals to strengthen the Council's ability to respond to an emergency incident out of hours are being developed and will be presented to Cabinet in the near future

							Risk with existing Controls						Current Risk		
Objective	**Ref**	**Risk description**	**Existing Controls**	**Likelihood**	**Impact**	**Severity score**	**Risk Response**	**Planned mitigating actions**	**Risk Owner**	**Delivery timescales**	**Likelihood**	**Impact**	**Severity score**	**Within Risk Appetite?**	**Comments and progress on actions during Quarter 4**
		is the potential of significant impact on service delivery and decline in reputation.	resilience to organisation. County and District Memorandum of Understanding (MOU) in place to provide support in an emergency. Two councils provides resilience e.g. two buildings which have two work area recovery sites.					of usual exercise program. 4c Promote and expand the reach of community emergency plans work being carried out internally and with county based community resilience group to capture & engage with new and existing volunteer groups and voluntary agencies. 4d Conduct lessons learnt activities to ensure that we continuously adapt and improve. 4e Develop an assured, resourced capacity to respond effectively out-of-hours to serious emergency incidents impacting on our communities.							
Supporting individuals and empowering communities	**5**	Risk - The Council is unable to respond effectively to future waves of the Covid-19 Pandemic. Consequence - Unable to support our residents and businesses as there is the potential of significant impact on service delivery	Councils part of Norfolk Resilience Forum (NRF) Strategic and Tactical Coordination Groups established Business Continuity Plans in place and tested. Recovery Plan agreed by Cabinets and Councils	4	4	**16**	**Reduce**	5a Implement the organisational Recovery Plan, based on the 3 themes of: Economy, Communities and Organisation and Governance. 5b Closely monitor and respond to the impacts of the pandemic on our	Managing Director	5a - Quarterly 5b - Ongoing 5c - Ongoing 5d - Ongoing 5e - Ongoing	4	3	**12** ⬌	**No**	5a Cabinet reviewed a recovery plan paper in April 2021. A subsequent updated recovery plan will be brought to Cabinets in June 2021. 5b The Council's Covid Coordination Group, alongside supporting cells, closely monitors the impact of the pandemic in order to ensure the Council effectively responds to the second wave. 5c Additional funding is being provided by government to support part of this

							Risk with existing Controls						Current Risk		
Objective	**Ref**	**Risk description**	**Existing Controls**	**Likelihood**	**Impact**	**Severity score**	**Risk Response**	**Planned mitigating actions**	**Risk Owner**	**Delivery timescales**	**Likelihood**	**Impact**	**Severity score**	**Within Risk Appetite?**	**Comments and progress on actions during Quarter 4**
		resulting in a negative impact on our residents and businesses, decline in reputation, increase in staff absence and inability to address the Councils budget gaps in the future.	and in the process of being implemented. Majority of staff enabled to work from home. HR processes refined and in place to support staff					economy and communities, working with key partners where possible. 5c Continue to lobby government for adequate funding to support recovery. 5d Implement phase 1 of the new ways of working project. 5e Emergency Planning team running scenario-based exercises to document good practices from Covid-19 response and how we can be more effective against a 2nd wave.							response. The council recently received additional COMF funding to support its continued response. The Recovery Plan to be reviewed by members in June will outline how this funding will be utilised to support the recovery plan. 5d The New Ways of Working Programme is underway and has supported the remote working of staff. This includes a roll out of laptops to all staff to enable effective home working. The offices were also reopened to customers on 12/04/21, in line with government guidelines, and this was managed under the remit of this project. 5e Emergency Planners sit on the Covid Coordination Group and Silver Group to provide advice and guidance on best practice.
Moving with the times, working smartly and collaboratively	**6**	Risk - The Council fails to take advantage and act quickly and proactively on the opportunities of Local Government Reform and devolution. Consequence - Failure to achieve potential for greater devolved funding and/or decision making to the region and the benefits this would bring for residents	Regular Horizon Scanning. Active Membership of different groups such as the DCN, LGA, RSN etc Implementing Broadland/South Norfolk Collaboration. Quarterly review of performance and risks to the organisation. CMLT relationship building and liaison with key stakeholders such as central Government	4	5	**20**	**Reduce**	6a Review the outcomes of the Devolution White Paper when it is released. 6b Continued regular horizon scanning and policy updates to CMLT and management team to ensure we stay abreast of changes and are able to have influence.	Director of Resources	6a - Expected in Autumn 2021 6b - Monthly	3	4	**12** ↔	**No**	6a The devolution white paper has been delayed by government following the announcement of a small number of areas who were invited to make reorganisation bids. Officers will continue to monitor any future government announcements and developments. 6b Officers continue to horizon scan for any policy developments and impacts for the council.

							Risk with existing Controls						Current Risk		
Objective	**Ref**	**Risk description**	**Existing Controls**	**Likelihood**	**Impact**	**Severity score**	**Risk Response**	**Planned mitigating actions**	**Risk Owner**	**Delivery timescales**	**Likelihood**	**Impact**	**Severity score**	**Within Risk Appetite?**	**Comments and progress on actions during Quarter 4**
		and businesses in our area.	departments and professional bodies.												
Moving with the times, working smartly and collaboratively	**7**	Risk - The Council fail to anticipate and respond to changes in the external environment such as political changes in the national priorities from Central Government. Consequence - Lack of ability to influence external drivers for greater change and additional resources required to achieve the new priorities or changing direction of travel.	Regular Horizon Scanning. Active Membership of different groups such as the DCN, LGA, RSN etc Implementing Broadland/South Norfolk Collaboration. Quarterly review of performance and risks to the organisation. CMLT relationship building and liaison with key stakeholders such as central Government departments and professional bodies.	3	4	**12**	**Reduce**	7a Continued regular horizon scanning and policy updates to CMLT and management team to ensure we stay abreast of changes and are able to have influence.	Director of Resources	7a - Monthly	3	4	**12** ↔	**No**	7a Regular horizon scanning updates are produced to ensure that key policy changes are addressed.
Moving with the times, working smartly and collaboratively	**8**	Risk - A major contractor or supplier fails to deliver on an agreed contract or service delivery. Consequence - Material effects to our service delivery, potential large-scale financial impacts, increased resources to handle and manage customer expectations/complaints	Procurement processes in place to develop robust contracts. Strong communication channels between suppliers and the Council.	3	4	**12**	**Reduce**	8a Ensure staff are equipped with the right knowledge to ensure effective and proactive management of our contracts. 8b Ensure contract registers are up to date. 8c Work with partners to review, amend and embed the social value policy to develop a more inclusive economy including through the	8a and b - Director of Resources 8c – Director of People & Communities	8a - Ongoing 8b - Ongoing 8c - Ongoing	2	3	**6** ↔	**Yes**	8a The procurement team support officers with any issues that arise from existing contracts and also work with Officers on the larger or more complex procurements to ensure future contracts are fit for purpose. 8b Contract registers have been updated and are reviewed by senior management at CMLT on a quarterly basis. 8c Work is planned into the delivery plan to review the way we procure services to improve social value, both at the Council but as part of the wider Norfolk public sector system.

							Risk with existing Controls						Current Risk		
Objective	**Ref**	**Risk description**	**Existing Controls**	**Likelihood**	**Impact**	**Severity score**	**Risk Response**	**Planned mitigating actions**	**Risk Owner**	**Delivery timescales**	**Likelihood**	**Impact**	**Severity score**	**Within Risk Appetite?**	**Comments and progress on actions during Quarter 4**
								Councils' procurement processes.							
Moving with the times, working smartly and collaboratively	**9**	Risk - A major health and safety incident occurs (internal or external e.g. leisure centres/waste depot) of which the Council are responsible for. Consequence - Potential injury/harm to either staff or customers, service disruptions and potential cost implications	Risk assessments and action plans in place where needed. Lone Working Controls in place. Health and Safety Contract with Norfolk County Council in place. Risks and mitigations are reviewed and managed through the Health and Safety Committee and CMLT.	4	4	**16**	**Reduce**	9a Ensure we have risk assessments and action plans in place where needed. 9b Provide organisational wide Health and Safety training where applicable.	Director of Resources	9a - Ongoing 9b - Q2 21/22	2	4	**8** ⬌	**Yes**	9a Covid Risk Assessments are in place for each service. As part of this each service has reviewed their existing risk assessments. A corporate Risk Assessment template is available on Connect to ensure consistency of approach. 9b A corporate wide training plan has been instigated, which includes any statutory H&S training. The Corporate Management Leadership Team is undertaking Health & Safety Training in April 21 to ensure they are fully aware of their responsibilities.
Moving with the times, working smartly and collaboratively	**10**	Risk - The Council is unable to take advantage of the benefits and opportunities from collaborative working with Broadland Council and other key partners through autonomous policy decision-making. Consequence - Failure to achieve efficiency savings through economies of scale and increased chance of not delivering upon key priorities set out in the organisations Strategic Plan.	Transformation Approach and initial programme of work in place. JLMG established to have Member oversight and steering of the collaboration programme. Regular updates and briefings to CMLT and JLMG (monthly) on the collaboration. Collaboration costs and savings tracked quarterly and reported through to JLMG and in formal finance updates quarterly.	4	4	**16**	**Reduce**	10a Review and update the transformation programme in light of the recent Covid-19 pandemic and updated Delivery Plan and Recovery Plan. 10b Continue to deliver transformation training to all staff. 10c Continue to review opportunities for further collaborative working with key partners.	Chief of Staff	10a - Ongoing 10b - Ongoing 10c - Ongoing	3	3	**9** ⬌	**Yes**	10a Following the reprioritisation of the programme last year, officers continue to monitor the resourcing levels for the continued delivery of the transformation programme. 10b In the last quarter, the internal consultancy network have completed training in change management and project management and Connect continues to be updated with tools and guides for the wider organisation. Work continues to identify areas for further training opportunities. 10c The Council is working collaboratively with partners in a wide range of areas to support our businesses and communities.

							Risk with existing Controls						Current Risk		
Objective	**Ref**	**Risk description**	**Existing Controls**	**Likelihood**	**Impact**	**Severity score**	**Risk Response**	**Planned mitigating actions**	**Risk Owner**	**Delivery timescales**	**Likelihood**	**Impact**	**Severity score**	**Within Risk Appetite?**	**Comments and progress on actions during Quarter 4**
Moving with the times, working smartly and collaboratively	**11**	Risk - The Council fails to handle and manage data adequately. Consequence - Potential loss of data, unlawful sharing of data, reputational damage and significant financial penalties.	Online GDPR training provided to all staff to raise awareness of how to handle and manage data correctly. Remote access controls in place including two factor authentication. Any breaches are identified internally and recorded as and when necessary.	5	4	**20**	**Reduce**	11a Deliver the System Architecture Review project. 11b Ensure all systems meet our data security requirements. 11c Review of how data is managed whilst working remotely	Director of Resources	11a - Q1 21/22 11b - Ongoing 11c - Ongoing	3	4	**12** ↔	**No**	11a The System Architect Review project is in its final stages. 11b Access to all systems on our network is through secure log in when office based, or through a two-factor authentication when remote working. 11c As above with regards to remote working and staff are continually reminded in terms of safeguarding information when working from home. In addition, any breaches are recorded and actioned, with training and lessons learnt exercises undertaken.
Moving with the times, working smartly and collaboratively	**12**	Risk - Capability and capacity of the workforce is not aligned effectively to key priorities and organisational requirements. Consequence - Poor standards of service delivery, service disruption, slow or minimal transformation and inability to meet savings targets as a result.	Four-year Strategic Plan developed and in place which sets out the ambitions for the Council over the coming years. Delivery Plan for the Council developed and in place which sets out the detailed projects and BAU for the Council in the coming year to 2021. Management/Leadership Training and Development in progress.	3	4	**12**	**Reduce**	12a Scope and develop a talent management programme. 12b Build our own talent - Develop projects to consider our use and opportunities of apprenticeships, internships, career placement, graduates etc 12c Effective project and programme management processes and model in place to support delivery of priorities.	12a and b Chief of Staff 12c Director of Resources	12a - March 2021 (completed) / Ongoing 12b – March 2021 / Ongoing 12c – Q3 2021/22	3	3	**9** ↔	**Yes**	12a The development of a Management Development Programme has been completed and we will be rolling this out to all Managers over the next year ensuring that senior managers, middle managers and first line managers undertake the development programme. 12b The approach that the Council takes to apprenticeships, graduates and internships is underway, with the view that this will have greater emphasis on approach in the 21/22 year and onwards. 12c A new project and programme management framework has been developed to support the effective management of programmes and projects - this is currently being implemented.
Moving with the times, working smartly and collaboratively	**13**	Risk – The Council is unable maintain memberships and income levels at its Leisure Centres as a consequence of Covid-19.	Detailed Covid-19 procedures in place Regular contact with existing members Marketing campaigns to increase membership	4	5	**20**	**Reduce**	13a Reduced membership fee as a loyalty offer to existing members to encourage them back into Centres. 13b Provide a range	Assistant Director Community Services	13a – Until May 2021 13b - Ongoing 13c - Ongoing 13d - Ongoing	3	4	**12** ↔	**No**	13a-13f Centres reopened in April in a Covid secure manner in keeping with the Government's roadmap, with plans to be fully open from the 21st June. Uptake of members has been strong with 1814 live paying members, including 118 new members. Pricing has been set at £25 p.m. rate initially to retain members and

							Risk with existing Controls						Current Risk		
Objective	**Ref**	**Risk description**	**Existing Controls**	**Likelihood**	**Impact**	**Severity score**	**Risk Response**	**Planned mitigating actions**	**Risk Owner**	**Delivery timescales**	**Likelihood**	**Impact**	**Severity score**	**Within Risk Appetite?**	**Comments and progress on actions during Quarter 4**
		Consequence – Membership levels decrease. Expenditure levels exceed income levels and the commercial viability of the service decreases.	Review of existing member offer Budget monitoring					of incentives to encourage existing and new members to return 13c Delivery of the savings through reduced staff resources and utility costs 13d Review existing procedures and restrictions in response to changing Government guidance 13e Look for further income generating opportunities and review of membership offer 13f Review product and pricing structure		13e – Ongoing 13f – April 2021 (completed)					in keeping with the sector's reopening offers. A strong marketing campaign is underway and all frozen members will be asked to 'opt out' from July, re-instating their membership fee unless they ask not to. Swim School return remains strong with 78% of spaces filled, on average, across the two sites. The online offer continues to develop with 1086 live members and 5274 individual uses of live streamed or on-demand classes (2778 and 2496 respectively). A new governance structure has been developed and is being rolled out to provide greater commercial tension to the service and ensure delivery against the agreed three-year subsidy offered by the Council, which will include external specialist advice. A restructure is underway which will both create a recurring saving as well as create more capacity for business development and sales which will be completed by June 2021.
Growing the Economy/ Supporting individuals and empowering communities	**14**	Risk - The Council is unable to respond effectively to the economic impact of Covid-19 and Brexit and the resultant impact upon local businesses and the local economy. In addition, the roll-out of the Covid-19 vaccination programme fails to provide adequate coverage for the population of South Norfolk, in particular	Administering grant funding to businesses Providing an ongoing package of business support Using all levers available to us to help our businesses retain cash in the business where appropriate.	3	4	**12**	**Reduce**	14a Improve the quality of business intelligence we are gaining in order to enable the Council to respond to the needs of our businesses 14b Continue to provide support to the roll-out of the vaccination programme across South Norfolk, working in collaboration with partners, to provide	14a Director of Place 14b Director of People and Communities	Ongoing	2	4	**8** ⬌	**Yes**	14a The draft Covid Recovery Plan provides a comprehensive package to support businesses to thrive as well as help people who want and need to get back into work. In addition the Council has adopted a comprehensive multi-team approach to respond to the impacts of the pandemic on local businesses and the local economy. We continue to successfully deliver the administration of the various Government funded business support grant programmes, and have collaborated with other Norfolk Local Authorities to launch a Coronavirus business impact survey to gather intelligence on any additional support our businesses require during the latest

							Risk with existing Controls						Current Risk		
Objective	**Ref**	**Risk description**	**Existing Controls**	**Likelihood**	**Impact**	**Severity score**	**Risk Response**	**Planned mitigating actions**	**Risk Owner**	**Delivery timescales**	**Likelihood**	**Impact**	**Severity score**	**Within Risk Appetite?**	**Comments and progress on actions during Quarter 4**
		vulnerable groups, impacting the health of our communities and limiting the pace of economic recovery. Consequence – Detrimental impact on our local economy						targeted support to vulnerable and hard to reach groups							period of lockdown restrictions and beyond. 14b The Council continues to engage and provide support to the vaccination programme to support the roll-out of this to the residents of South Norfolk, including both hard to reach groups such as homeless and gypsy traveller communities, as well as the vaccine hesitant.
Growing the Economy/ Supporting individuals and empowering communities	**15**	Risk - The withdrawal of Covid-19 support funding for our local residents and businesses including business rate relief, the furlough scheme and eviction prevention scheme. Consequence – The potential closure of support schemes leading to increased levels of unemployment and financial hardship for our residents and unmanageable levels of demand upon key council service areas	Council tax support scheme and hardship policy for those facing hardship. Increased help hub resource providing support to our residents. Business rates relief. Working with our partners to support Kickstart and Apprenticeship schemes to support employment. Proactive work with housing associations and PSLs to identify tenants in arrears and prevent evictions. Ability to increase and flex temporary accommodation and housing support offers to suit profile of demand	4	4	**16**	**Monitor**	**15a** Using data and insight to map and forecast the impact for our residents and ensure appropriate support services in place for residents	Director of People and Communities	Ongoing	3	4	**12** ⬌	**Yes**	15a The Council has developed a recovery plan to ensure that it is able to respond effectively to the potential increased call for support from our residents once the wider government support schemes end. Additional Covid-19 resource has already been allocated to key services such as housing, benefits and community hub to meet current and expected demand The council will also continue to work in partnership to support the delivery of the kickstart and apprenticeship programmes.

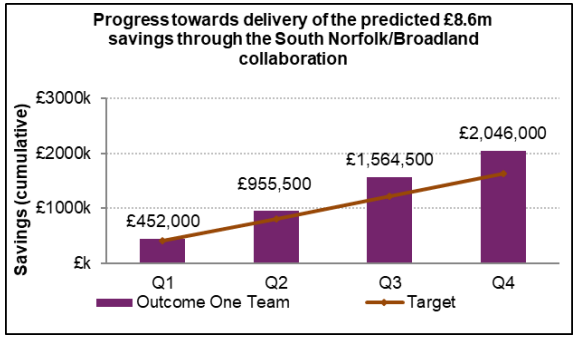
Appendix 3

South Norfolk Council – Delivery Measure Performance for Quarter 4 2020/21

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

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

RAG Status: GREEN



Year End Success Target: £1,632,000

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 savings forecast of £8.6m over a five-year period.

The current five-year saving forecast for the collaboration is £8.565m, this saving is split 45/55 (BDC/SNC). In addition, one team transitional costs were charged to the relevant Council. The figure less one officer team transitional costs is £7.300m.

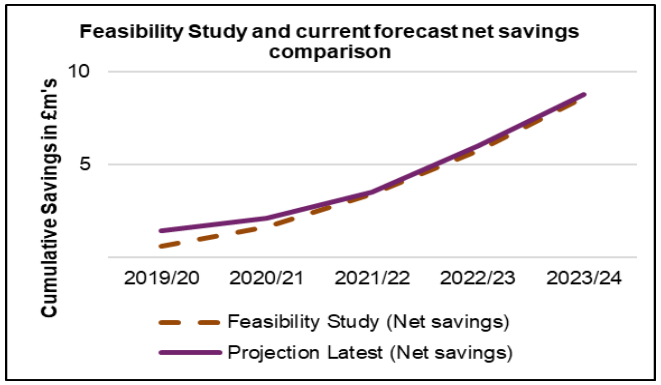
The cumulative savings delivered by the end of 20/21 is £2.046m.
(Note: This includes provision for the agreed investment in IT infrastructure)

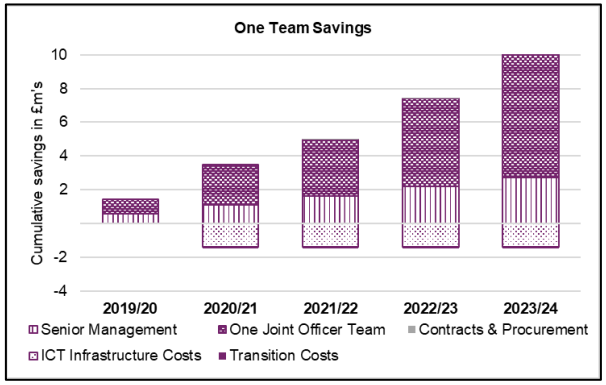
RISKS

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.

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. The graph to the right shows the savings broken down in more detail.





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 Satisfaction project is underway to map where and how customer satisfaction 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 the Council and its' individual services. In April 2021 we launched a 'pilot' Customer Survey on the South Norfolk Council website and will start to move the survey onto other customer channels over coming months. We will provide an update in the next Cabinet report and when we bring the Customer Satisfaction Strategy and Customer Charter to Cabinet in June.

Year End Success Target: Baselining

RISKS

Without confirmation of the 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

The staff satisfaction survey completed in January gathered information from staff on their perspectives of the Councils. Looking at how satisfied staff are with the current situation and actions to take forward. From the feedback gained, an action plan was created encompassing the development of wellbeing resources and support for staff, as well as increased contact for staff when working remotely, and increased performance recognition available for staff. High level progress in response to this has been an increase in staff satisfaction levels in further surveys, ensuring feedback is consolidated and acted upon. Guaranteeing staff have access to a wider range of wellbeing resources and support, contact is maintained with all staff working on- site or remotely and staff performance is recognised consistently throughout the year and at year end.

There are regular staff 'pulse' surveys to understand what's important to our team, and initiatives are undertaken in response to this, such as provision of wellbeing and mental health support available to all staff. The staff intranet contains links to varied resources covering holistic wellbeing. Weekly wellbeing webinars are available for all staff to attend, giving professional information on topics such as stress and resilience.

A key action was in relation to the provision of Mental Health First Aiders - the Councils have now trained 43 members of staff, who have had a real impact on the workforce, offering professionally trained support to Councils' staff members. In Q4, 14 hours of drop- in support sessions for staff have been offered. Regular broadcast messages have continued for staff, ensuring all staff receive regular updates. Virtual all-staff briefings continue monthly for staff and new communication sections are available for employees on the Councils' intranet.

A new performance management framework has been rolled out to staff and is being trialled for the Year End conversation. Informal staff consultation has been open for 8 weeks to gather information from employees on the proposed reward and recognition element of the scheme, with workshops held with staff members and line managers throughout the organisation. Q&A sessions with employees have also taken place over the last 6 weeks to answer any queries on the proposals. Trade union and staff rep consultation and negotiation forums are in place to promote open and honest two-way dialogue and regular staff engagement in key organisational issues.

Year End Success Target: Baselining

RISKS

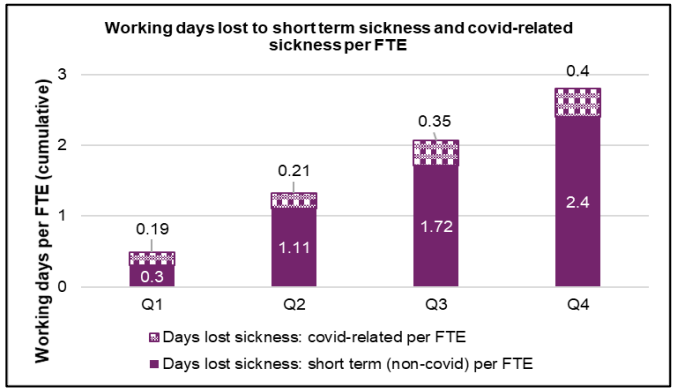
The challenging current climate due to the Covid-19 pandemic and impact on workload poses a risk to staff wellbeing that may in turn impact staff satisfaction levels.

CONTEXT

This is year one of tracking staff satisfaction as the 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: AMBER



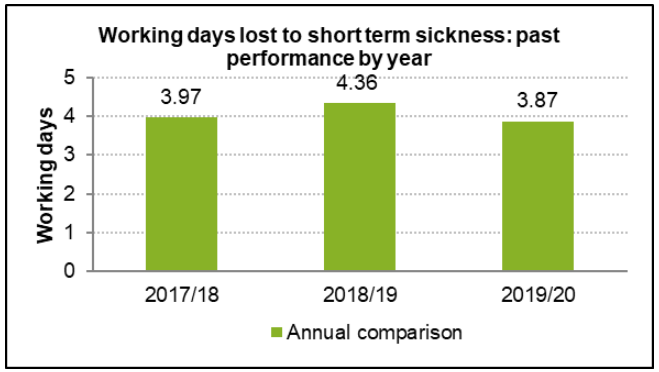
Year End Success Target: 4.5 days

COMMENTS

Short term sickness is defined as a period of absence that totals no more than 19 working days. If this parameter is exceeded, then the period of absence is classified as long- term sickness absence. Absence figures are lower than the target, with levels of short- term sickness showing a minor increase into Q4, which coincides with annual seasonal increases in short term absence levels due to winter ailments. However, short- term sickness levels at year end are below the targeted level for the organisation, even including the Covid-19 related absences, and reflects the pro-active work to continually keep sickness absence levels low. The majority of staff continue to work remotely from home, qualitative feedback from staff as well as national opinion suggests that they are more unlikely to take sick absence due to this increased flexibility and lack of commute. Staff are being advised to continue to take periods of absence if they are unable to work, and resources around physical and mental health have been communicated to staff to ensure they are staying healthy and reporting any problems or queries. Covid-19 related absences are recorded as a separate 'Covid-19 related absence', these cover self- isolating, positive tests and symptoms.

RISKS

While there is a very slight fluctuation between Quarters, generally the figures remain low compared to the target. The Council has focussed on wellbeing and continues to champion the importance of working balanced hours with the HR team supporting managers to ensure appropriate support and guidance is provided.

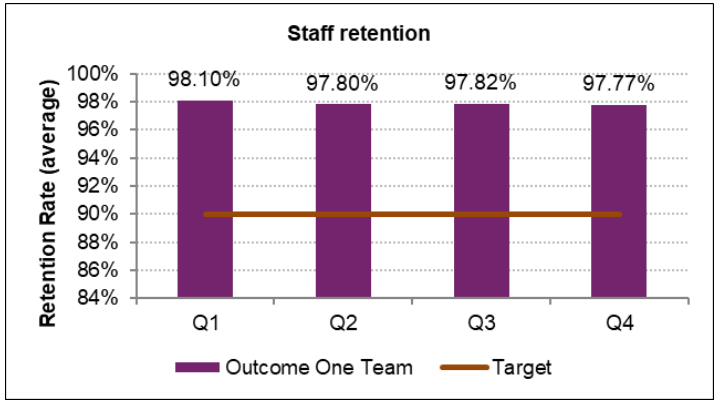


CONTEXT

The graph to the left shows the comparison data for short term sickness days lost for the last three years. This shows that the number of working days lost is lower than previously. The number of working days lost to sickness generally 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 (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 Organisations' sickness rate is currently sitting below the national average, in terms of average sickness rate.

Staff retention (Measure reference 5)

RAG Status: GREEN



Year End Success Target: 90%

COMMENTS

Staff retention levels remain high with only a marginal decrease in staff retention from Q3 to Q4. Staff retention levels are likely to remain high and at a stable rate due to high levels of local and national unemployment. Retention levels are quite consistent across Directorates. The Councils are keen to engage with the workforce, and regularly check on engagement levels through wellbeing surveys and promoting issues such as stress awareness month, international woman's day and the promotion of National Mental Health Awareness day. A management development programme is planned to develop our front-line managers, senior managers and leadership team, helping to develop skills and nurture talent within the organisation. The One Team performance scheme also encourages regular check in conversations on professional development and opportunities, ensuring that employees are recognised and rewarded for their work, with learning and development opportunities promoted. The Councils are also keen to ensure that the performance management framework is bold in its' thinking and helps to attract and retain excellent staff; this is currently out to consultation with all staff.

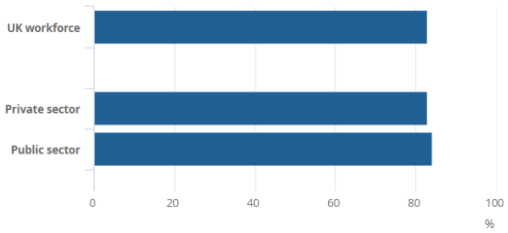
The Feasibility Study estimated that 1 in 4 posts that become vacant through natural turnover would become a saving, due to scales of economies. A review of vacancies is currently taking place, including an analysis against the Feasibility Study estimation.

RISKS

Due to the current economic climate we anticipate retention figures remaining at a similar level.

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

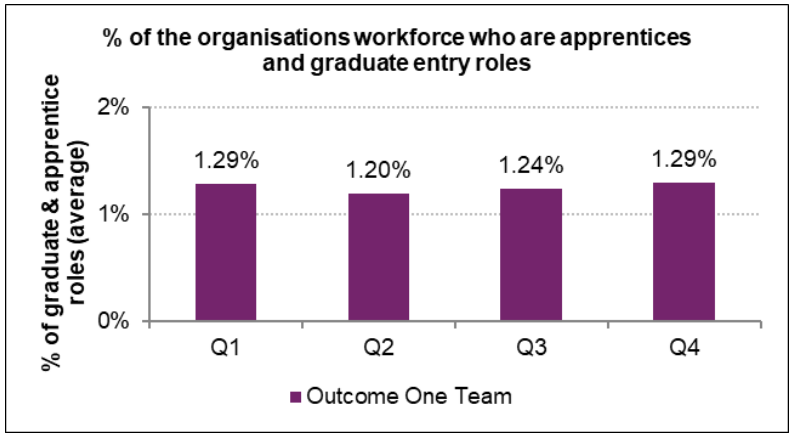
The latest data from the Office for National Statistics (ONS) shows that from 2016 to 2017, the UK workforce one-year retention rate was 83% and the overall public sector one-year retention rate was 84%.Similar to the trend seen across the workforce, most of the larger public sector occupations saw a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

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

RAG Status: BASELINE



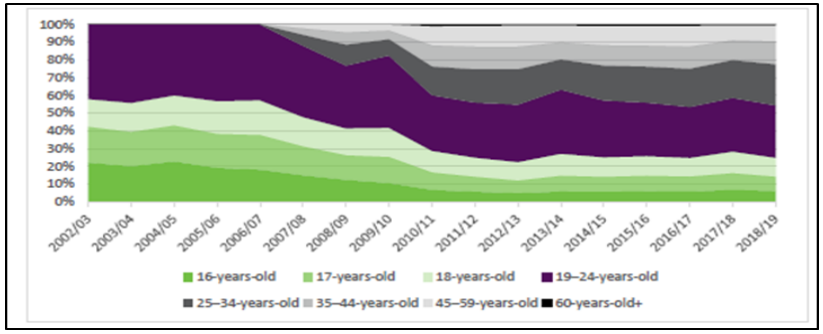
Year End Success Target: Baselining

COMMENTS

Part of the Councils' strategy is to increase the number of graduates and apprentices that work within the organisation, ensuring graduates and apprentices are spread throughout the organisation in a varied range of roles. There are currently 11 apprentices in areas such as Human Resources, Marketing and Communications and Procurement. There is an apprenticeship network both internally and externally with partners to create opportunities and celebrate apprenticeships. Two apprentices have been nominated for an apprentice of the year award, recognising their talent and hard work. The apprenticeships will be promoted through the Norfolk Careers and Skills Festival events, and there is a plan to create strong networking links with local schools, colleges and universities. Through the National Graduate Development Programme, the Councils are keen to secure a graduate to complete a two- year placement, working within directorates to provide a cross section of working and skills exposure. We have two National Graduate Development trainees, with one now having entered her second year of the two-year scheme and we are therefore recruiting a new graduate trainee to ensure continuity in terms of this scheme. The Kickstart programme is also progressing, which will offer a mixture of internal and external opportunities via our local partners, all of which receive employability advice and support to help them continue to find work.

RISKS

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

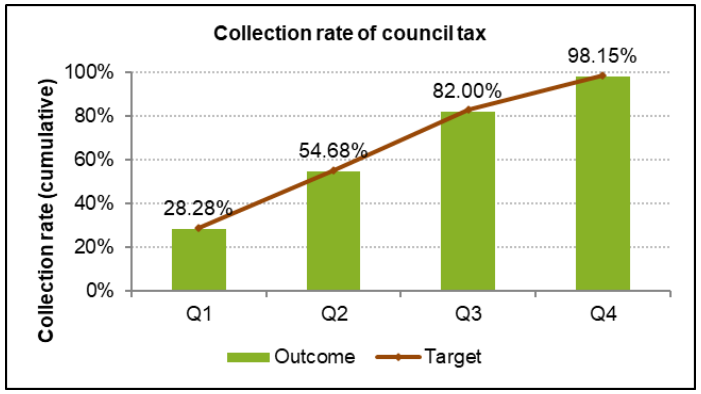


CONTEXT

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: AMBER



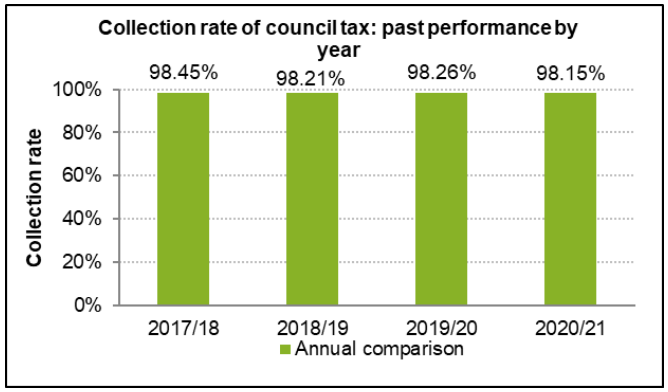
Year End Success Target: 98.5%

COMMENTS

The recovery rate, whilst not reaching the challenging target, has exceeded expectations due to the challenges facing council tax collection, which have been unprecedented due to the Covid-19 pandemic. The usual process of recovery action has been severely disrupted with no formal recovery action at all undertaken in Q1, although soft reminders were sent. A re-engagement process began in Q2 to remind people of outstanding instalments but as a result of the Covid-19 pandemic the collection rate has lagged behind that of last year throughout the whole of 2020/21. The team has been proactive in taking action to engage with and remind people of outstanding sums since Q2 but the effect on many residents' circumstances has led to the need to offer a flexible approach to payment arrangements and signposting to the Early Help Hub. One major factor on outturn has been the moratorium on courts being held for non-payment which lasted until October when courts re-opened for our work. One summons issue was undertaken before the second lockdown prevented further courts. We have since resumed court action from January, but we are a long way behind our normal position with recovery action. Whilst the collection rate has been impacted, the effect has been mitigated due to proactive action.

RISKS

The teams will work in the year ahead to recover unpaid council tax from 2020/21 as well doing our best to mitigate impacts on 2021/22 collection. The resulting increase in arrears and residual effects of the Covid-19 pandemic may have an adverse effect on collection rates in 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. There is a risk that as more people come off furlough and the general impact of the pandemic on the economy, that they may find it difficult to pay ongoing charges.

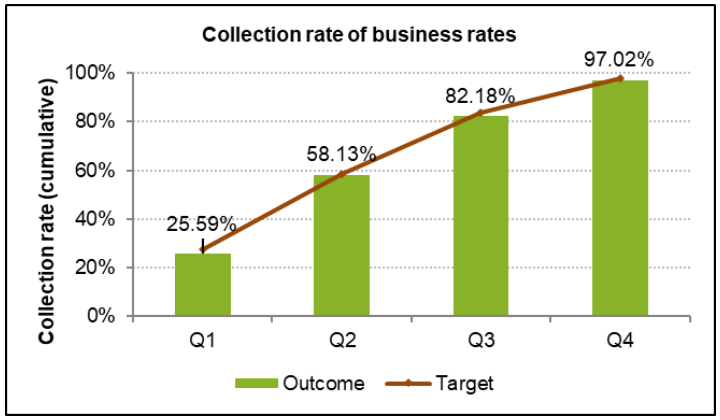


CONTEXT

The graphs show the Council Tax collection rates performance for previous years and quarters for comparison. Collection is lower than previous equivalents due to the effect of the Covid-19 pandemic.

Collection of Business Rates (Measure reference 8)

RAG Status: RED



Year End Success Target: 98%

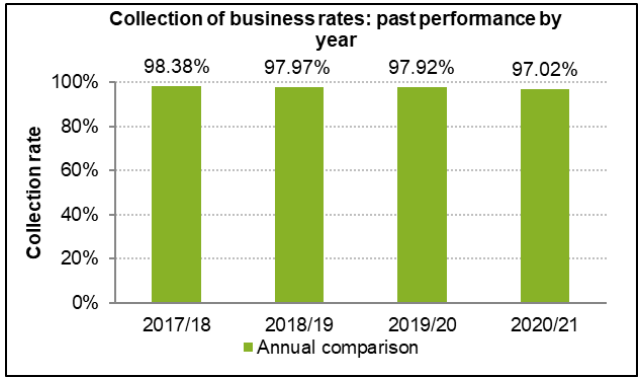
COMMENTS

There has an impact on Business Rates collection performance from the Covid-19 pandemic. Whilst some sectors such as retail have benefited from additional help through emergency Business Rate Relief, other sectors have not had the same form of assistance. The team has worked with businesses to offer extended and deferred payments where appropriate and this has involved proactive contact to offer assistance. The recovery process was suspended in the Spring of 2020 due to the pandemic and whilst we restarted the process of engaging with businesses struggling to pay in the summer, many have struggled to maintain payment of their rates. The team have done their best to engage businesses in a dialogue to see how they can be assisted or signposted to our Economic Development team.

Another factor affecting collection has been the suspension of Court action until late last year by the Court service.

RISKS

There is a significant risk that collection rates will continue to be adversely affected into 2021/22 by the effect of the Covid-19 pandemic and the downturn in the economy. Arrears levels are higher at the end of this year compared to normal and the risk of further lockdowns may also affect collection rates in 2021/22. Additionally, the effect on businesses of employees coming off furlough and businesses having less national support may also play a part.

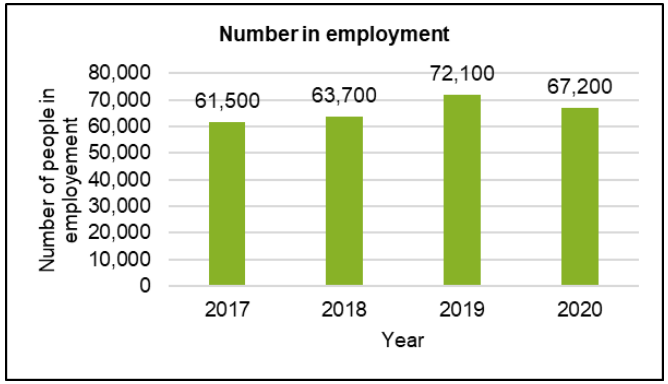


CONTEXT

The graphs show the Business Rates collection rates performance for previous years and quarters for comparison. Collection rates are lower in comparison to previous years due to the effect of the Covid-19 pandemic.

Number of new jobs created (Measure reference 9)

RAG Status: BASELINE



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

COMMENTS

This baseline figure from the ONS annual population survey shows that from January – December 2020 67,200 people were in employment in South Norfolk. This is a decrease on the number of people in employment from 2019, but higher than the number in 2018. ONS do not appear to report the number of new jobs created at a local level and so the employment number has been used instead.

It is difficult to predict the future employment trend due to Covid-19, in part because furlough is undoubtedly affecting employment figures. The pace of recovery will probably determine the rate of net new jobs created, but we must acknowledge that it is likely to fall below previous expectations.

RISKS

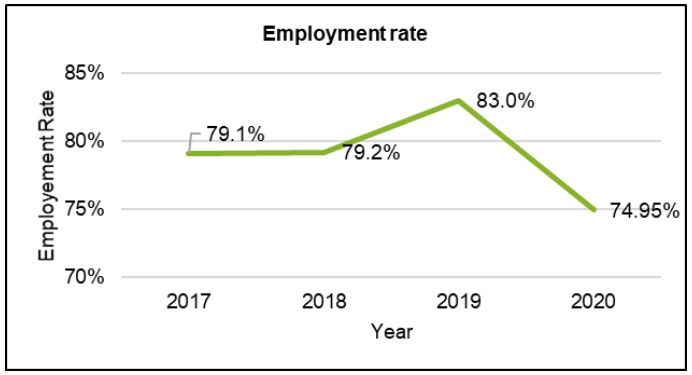
Due to Covid-19 there is a real risk of this target not being met. The pandemic has mandated several sectors to close during the various lockdowns and it will be 12 months until this effect can be fully measured.

CONTEXT

The decrease in numbers will reflect some of the early effect of Covid-19 and it may well decrease further once the effect of Furlough ending and the economy opening up again play out. Measuring the number in employment will eventually reflect the net effect of Covid-19 job gains and losses.

Employment rate (Measure reference 10)

RAG Status: RED



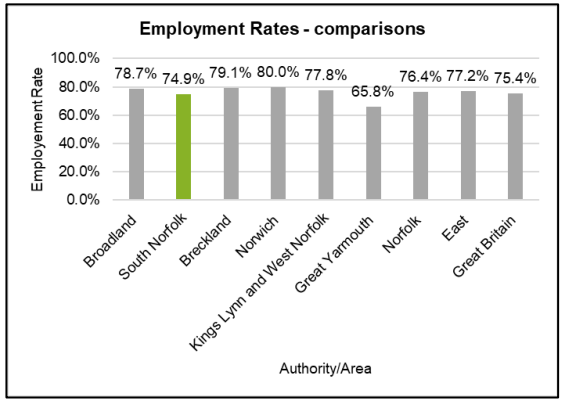
Year End Success Target: increase on employment rate

COMMENTS

The sharp fall in the employment rate will reflect the first national lockdown and early job losses as a result. It is highly likely that when the impact of furlough feeds back into the annual statistics, the employment rate will show a decline. The business survey taking place across several districts in Norfolk points to a real concern of respondents that they will have to release staff if the recovery is slower than expected. However, the Bank of England are predicting Britain is on track for the strongest growth since the second world war this year as it stages a faster-than-expected recovery from the pandemic. To support a fast recovery, officers are undertaking a number of measures to address the threat of increased unemployment. They include SNC acting as a lead partner in the Government's Kickstart scheme, supporting our businesses with a range of grant schemes, including the locally devised Additional Restrictions Grant, Autumn & Winter Adaptation Fund and Tourism Funds. We are also looking to support our retail sector with the Click it Local online sales and delivery platform. Additionally, the Greater Norwich Manufacturing Group is leading on a programme of training to improve skills and attract jobs to the sector.

RISKS

Due to Covid-19 there is a risk of this target not being met. It is unlikely that the employment rate will reflect 2019 figures again until the economy recovers, and new jobs created and/or businesses return to growth.

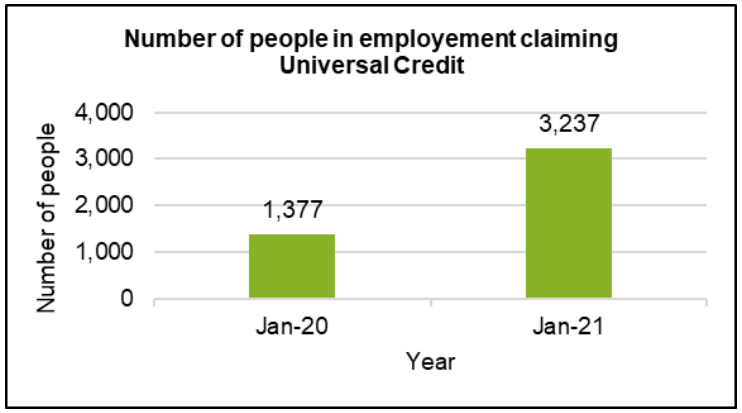


CONTEXT

The average employment rate in Norfolk is 76.4% at the end of December 2020. South Norfolk currently has a lower employment rate when compared to the Norfolk, East and Great Britain averages. This can be explained by the higher than average number of retired people in South Norfolk reducing the 16-64 workday population.

Those in employment claiming benefits (Measure reference 11)

RAG Status: RED



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

COMMENTS

This statistic is reported by DWP, so the reported figure for this quarter (from Feb 2021) will form a baseline. The current number of those in employment and claiming Universal Credit in South Norfolk is 3,237. This is 42.4% of those claiming Universal Credit.

RISKS

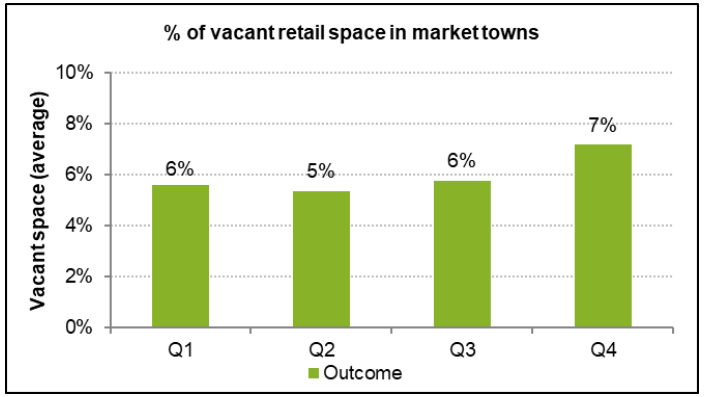
It is almost certain that there will be a net increase in this figure, post Covid-19, as the economy opens. Many of those jobs lost during the pandemic are low pay or zero hours, so we would expect an increase in employed Universal Credit Claimants.

CONTEXT

We expect employment to increase over the next few quarters in line with national predictions of economic growth from the Bank of England, OECD and others. The positive economic growth forecasts are mainly driven by expectation that social restrictions will be removed in line with the Government roadmap. However, many of those jobs may be zero hours or part time, reflecting uncertainty around the pandemic. Therefore, we would expect the numbers of those in employment claiming benefits to increase. As overall unemployment should decrease, we expect the percentage of those claiming Universal Credit that are in employment to increase.

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

RAG Status: BASELINE



Year End Success Target: Baselining

COMMENTS

The Covid-19 pandemic is starting to impact on occupancy rates of retail units in the market towns at this time. There may yet be a further delayed effect with business grants still in place for hospitality and non-essential retail premises and retail rate discounts continuing in 2021/22.

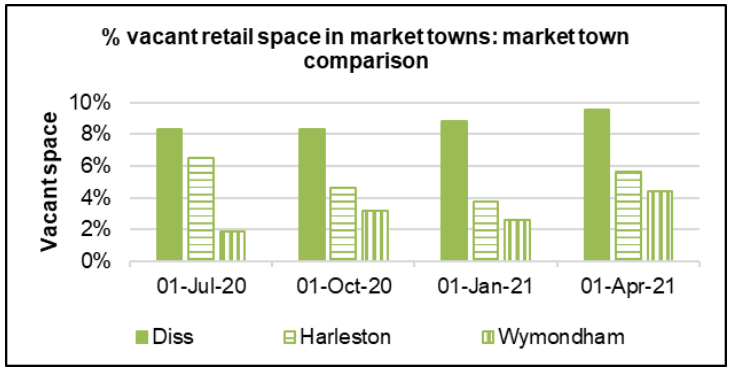
Changes from the previous quarter end show increases in vacant units in each market town with two more in each of Diss and Harleston and three more in Wymondham (based on a snapshot of Business Rates data).

The average rate is derived from the vacancy figures as a proportion of the total number of retail units across all 3 market towns. The individual vacancy rates for each town are:

- Diss 9.5%
- Harleston 5.5%
- Wymondham 4.4%

RISKS

The true economic impact of the Covid-19 pandemic may not yet be presenting itself in terms of vacant units with business grants still in place for hospitality and non-essential retail premises and retail rate discounts continuing in 2021/22.

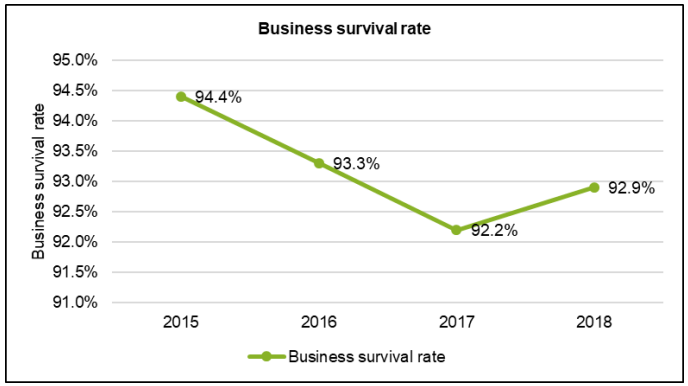


CONTEXT

The chart to the left shows the occupancy vacancy rates for each of the market towns in South Norfolk for 2020-2021. Vacancy rates have increased across all 3 towns in Q4.

Business survival rates (Measure reference 13)

RAG Status: AMBER



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

COMMENTS

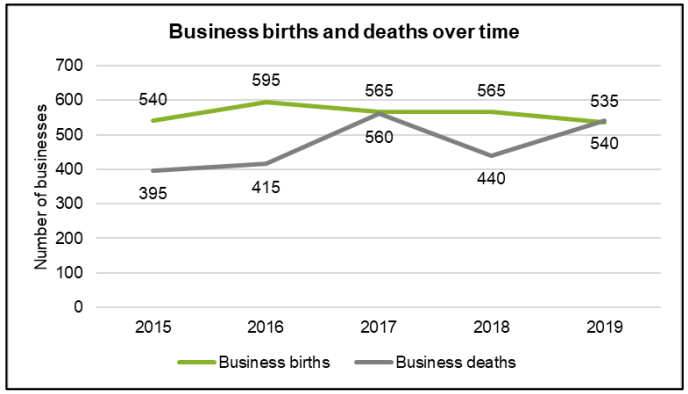
The latest data available indicates that for 2018 the percentage of businesses surviving over one year was 92.9% in South Norfolk. Although this was an increase on the previous year a RAG status of amber represents the strong likelihood that this Business Survival rate will fall when this figure is next reported as the economic impact of the Covid-19 pandemic is not yet registering in the data available.

It is highly likely that more up to date surveys and data will provide a much clearer picture following the Covid-19 pandemic as this will be a key indicator. Although we are aware the data is now being collected, there will probably be a delay of at least twelve months before the results are published.

Source: ONS, Business demography, UK: 2019

RISKS

Due to Covid-19 there is a real risk of this target not being met.



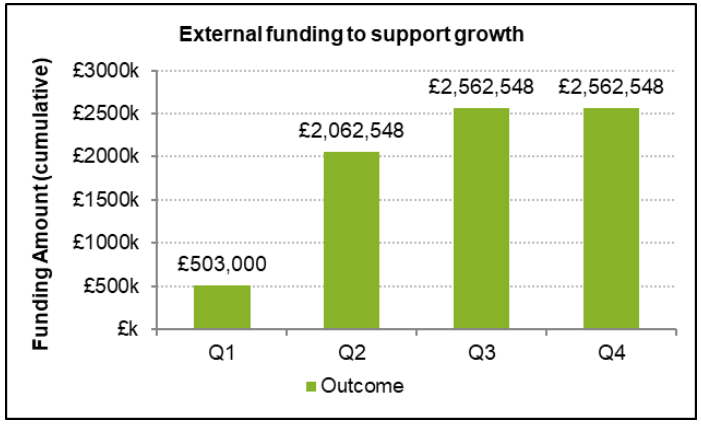
CONTEXT

This is a baseline figure and there is a two-year lag on the report data. 2019 data for business births and deaths shows a net loss of 5 businesses overall but the data does not provide detail on the length of operation for businesses.

Although there is expected to be a steep upturn in the number of new businesses started in the wake of the Covid-19 pandemic, the net figure may well show a loss. This is most likely to be in the younger businesses that have either not been adequately funded initially, or those without sufficient trading history to survive the lockdowns. There is also likely to be a number of businesses which will fail due to the increased cost of operating during Covid-19 whilst suffering from a reduction in turnover and net profits.

External funding to support growth (Measure reference 14)

RAG Status: BASELINE



Year End Success Target: Baselining

RISKS

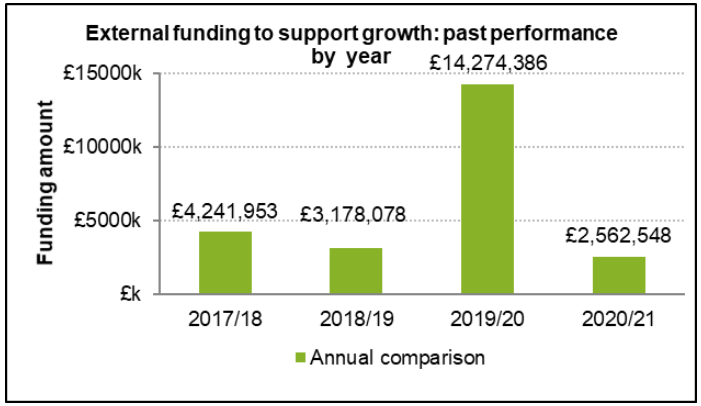
None.

COMMENTS

Work has continued on a number of economic development related funding applications this quarter. However, no additional external funding has been secured within the past quarter.

The cumulative funding amount for 20/21 to date is £2,562,548, which includes a further £1m funding support for development at the Norwich Research Park (NRP).

No Covid-19 related funding has been included within this return.



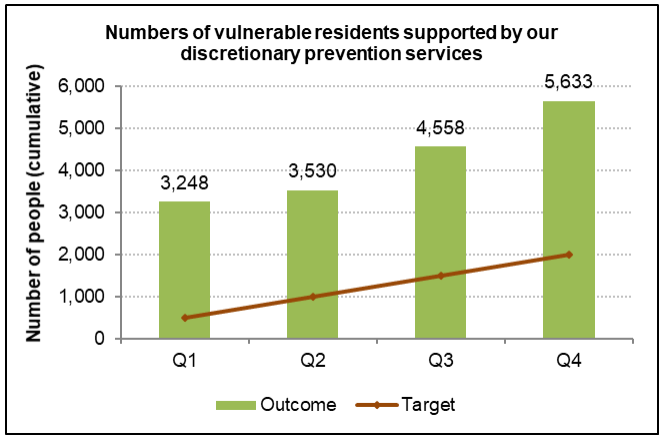
CONTEXT

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

This quarter has seen the completion of the Ella May Barnes building at the NRP, offering state-of-the-art laboratories and workspace, after the Council previously secured a £4m funding package from the New Anglia Local Enterprise Partnership (LEP), comprising £2.5m towards the building and £1.5m towards the road infrastructure work, matching the Council's own funding of £3.05m for delivery of the building and the necessary road infrastructure to open up the NRP Enterprise Zone.

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

RAG Status: GREEN



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

COMMENTS

Our discretionary prevention services, principally our Help Hub and Communities functions, have provided the basis for our Covid-19 response work through the last year.
In the last quarter, and most recent lockdown, we have not seen as high demand for Covid-19 welfare support. This is because residents are more familiar with the community resources, including mutual aid groups, with whom we have worked extensively with over the last 12 months. Customers are using the contacts they have made to access support directly.

We have seen a continued increased in the number of people accessing our business as usual services on the last quarter.

RISKS

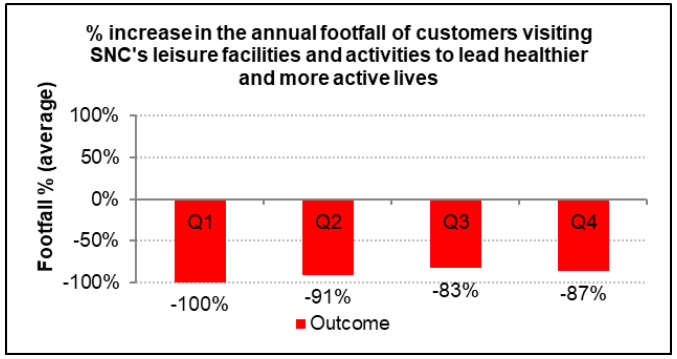
With increased financial pressure on public services, the risk is prevention resources and funding streams are cut in future budgets. This will potentially have a negative impact on our services as we deal with more complex cases that have not been resolved at an early stage.

CONTEXT

The Help hub and community functions, although discretionary services have been invaluable over the last 12 months in identifying and supporting residents and communities in need. In the last year we have distributed eight tonnes of food to residents, supported 45 community support groups with over 4,000 volunteers and collected 2,750 prescriptions taken over 20,000 calls asking for help, 4,373 individuals have been visited from enhanced contract training to support self-isolation.

Percentage 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



Year End Success Target: 5% increase

COMMENTS

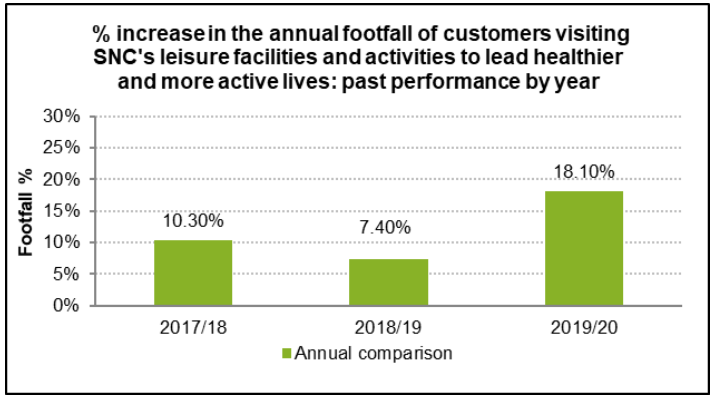
Leisure centres have had to remain closed throughout Q4, with just a small number of outdoor facilities (3G pitches at Long Stratton and Kett's Park, and tennis courts at the latter) allowed to reopen right at the end of the quarter (29th March). During Q3, working with MoveGB, we developed an online class platform, Your Home Workout. This was launched just prior to Christmas and has proved an important tool in keeping our class members engaged and retained over the closure during Q4. Over the quarter, there were a total of 4246 live streamed class attendances and views of the on-demand videos, which has contributed both to keeping members engaged and also residents' wellbeing through lockdown.

The online platform will continue to be utilised over coming months and years as a way of keeping engaged those that may not feel comfortable coming back into the centres and as increasing capacity in some of the most popular classes. Centres reopened in April in a Covid-19 secure manner in keeping with the Government's roadmap, with plans to be fully open from the 21st June. Uptake of members has been strong with 1814 live paying members, including 118 new members. Pricing has been set at £25 p.m. rate initially to retain members and in keeping with the sector's reopening offers. A strong marketing campaign is underway, and all frozen members will be asked to 'opt out' from July, re-instating their membership fee unless they ask not to. Swim School return remains strong with 78% of spaces filled, on average, across the two sites. The online offer continues to develop with 1086 live members and 5274 individual uses of live streamed or on-demand classes (2778 and 2496 respectively). A new governance structure has been developed and is being rolled out to provide greater commercial tension to the service and ensure delivery against the agreed three-year subsidy offered by the Council, which will include external specialist advice. A restructure is underway which will both create a recurring saving as well as create more capacity for business development and sales.

RISKS

- Slow membership and customer recovery – detailed and coordinated marketing and communications plan in place to get relevant messaging to different customer cohorts, utilising various traditional and social media. Weekly data dashboard considered Leisure Management Team.

- Lack of customer confidence – specific targeted marketing and communications to those that may be worried about coming back into centres, highlighting health and safety messages. Continuation of live streamed classes via Your Home Workout platform to keep those reluctant members engaged in our services. Centre tours offered to new and existing customers to highlight safety measures in place.
- Further infections spikes and associated lockdowns – daily monitoring of cases within South Norfolk.
- Changes in consumer habits – utilisation of DataHub insight product to monitor trends in customer participation. Taking part in Sport England's Moving Communities scheme, which will provide post-Covid-19 customer insight and benchmarking.

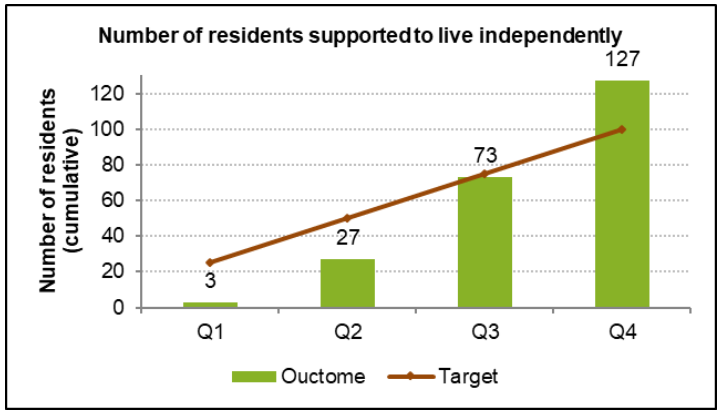


CONTEXT

The Covid-19 pandemic has had a catastrophic effect on the leisure service – had it not been for enforced closure in the middle of March 2020, we were on course to break 1m visits for the first time, with the financial subsidy at its lowest ever. Covid-19 has effectively put the service back a couple of years and Cabinet has agreed a three-year funding package and commercial recovery plan is being developed for the service that will give certainty to the service as it looks to get back to where it was, and beyond.

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

RAG Status: GREEN



Year End Success Target: 100 residents

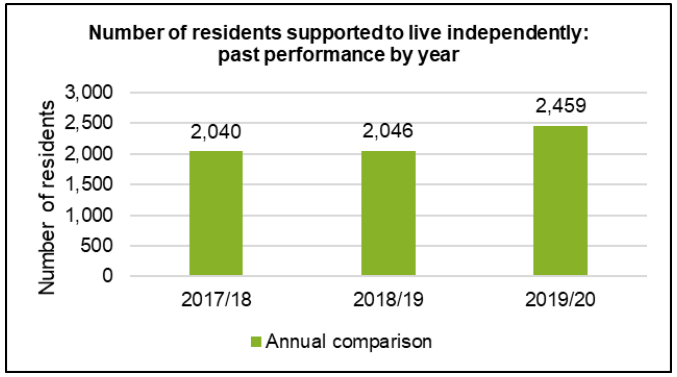
COMMENTS

In Q4, 50 Disabled Facility Grants (DFGs) have been completed, along with four dementia grants, totalling 54 homes supported. This compares to 33 DFGs and no dementia grants in Q4 of 2019/20

By the end of April, £635,000 of the Council's £900,000 Better Care Fund (BCF) allocation had been spent with a further £394,000 of commitments. This is a fantastic achievement given the restrictions on the supply chain through long periods of the year, and the fact that a high number of service users are clinically extremely vulnerable. NCC has confirmed that underspend in 2020/21 due to the Covid-19 pandemic impact can be carried forward into 2021/22, enabling the council to meet pent up demand for support.

RISKS

Most housing standards work relates to clinically vulnerable and extremely vulnerable residents, which has caused significant impact on our work during the Covid-19 period. Currently Council staff and tradespeople are permitted to work in people's homes in accordance with social distancing and personal protective equipment use, although some residents are understandably apprehensive allowing people into their home which causes delays to delivery of service.



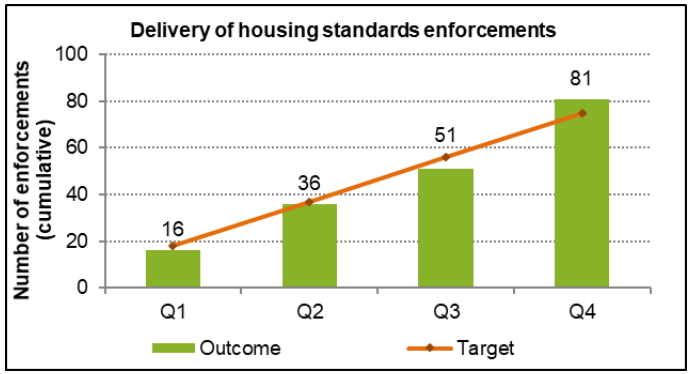
CONTEXT

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 other services, as well as enabling our residents to remain independent and confident in their own homes. We therefore have a range of tools to designed to help residents in a variety of ways. Our key focus is disabled facilities grants (DFGs), which enable us to physically adapt people's properties to meet their needs.

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

Delivery of housing standards enforcement (Measure reference 18)

RAG Status: GREEN



Year End Success Target: 75 enforcements

COMMENTS

Q4 figures include 26 disrepair complaints which have been resolved, and four occurrences of gypsies and travellers reported with timely action taken on all occurrences to remove from unauthorised encampments. Disrepair complaints on private rented properties are varied, with the team using an 'education first' approach to encourage landlords to comply.

This compares to 24 disrepair cases in Q4 of 2019/20. The number of traveller cases is irrelevant to compare to last year as there has been less movement due to Covid-19. This is likely to increase in 2021/22 as Covid-19 restrictions reduce.

RISKS

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

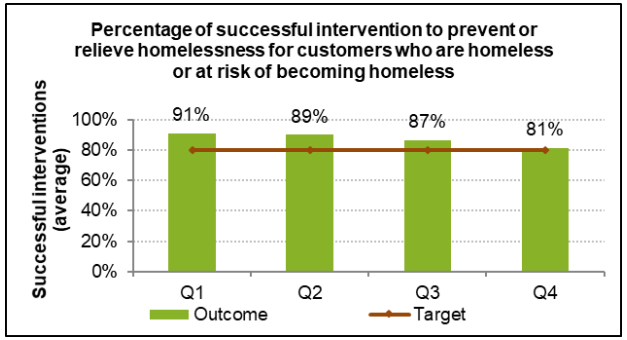
CONTEXT

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. During the Covid-19 pandemic we identified 43 HMOs which were unregistered and are being investigated. A report is due into Cabinet concerning how we further strengthen our ability to deal with HMOs.

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

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

RAG Status: GREEN



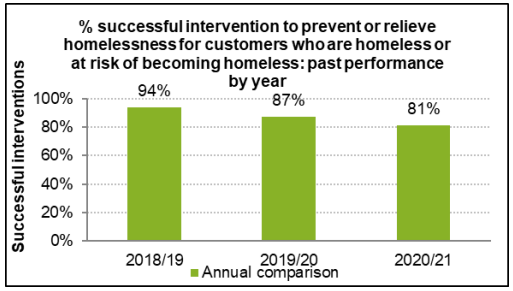
Year End Success Target: 80% successful interventions

COMMENTS

This measure is calculated by the number of individuals or families who present to the Council as homeless, or at risk of becoming homeless (within 56 days) but we prevent them from becoming homeless. We aim for preventing at least 80% of these cases. The impact on homelessness has been felt throughout the year with people asking for support. The team has experienced many more people asking for help, which were unknown to us before, as they tended to be household breakdowns, whether friends or family who previously did not need support. Due to the short-term nature of these issues, and the strict criteria regarding household mixing at times of strict lockdown, our normal approach regarding repatriation or family mediation had to change as more people needed housing in temporary accommodation. It was due to this, that performance has been so inconsistent throughout the year. The team have received 50%+ more contact this year and have struggled to meet demand, with annual call rates reaching 51,764 as one team, averaging monthly housing advise cases sitting at 1,693 a month. The team has coped well with the additional pressure and with additional resources added are well placed to support families in 2021/22.

RISKS

Due to ongoing support regarding resources throughout the year, we are well placed to meet demand next year with the team growing by 10% to meet current higher and modelled pent up demand from economic downturn and embargoes on evictions. It is likely that demand will be more sustainable throughout the year with lockdowns being less frequent, if at all. The caseload will however remain high. People are in arrears, currently landlords are happier to work with people to allow them to reduce those arrears, the six-month notice period leaving them with reduced choices. If, however the six-month notice period is revoked then we could see a surge, although this seems to be the unlikely approach by central government. The team have been through a massive transition this year. The new system and policy are live from April 2021, and this will help mitigate the risk. In parallel to the system rollout out a large-scale training schedule has been undertaken throughout the year to increase the skill base within the team. The system allows for more self-service providing the team the opportunity to focus on assessment and action rather than administration.



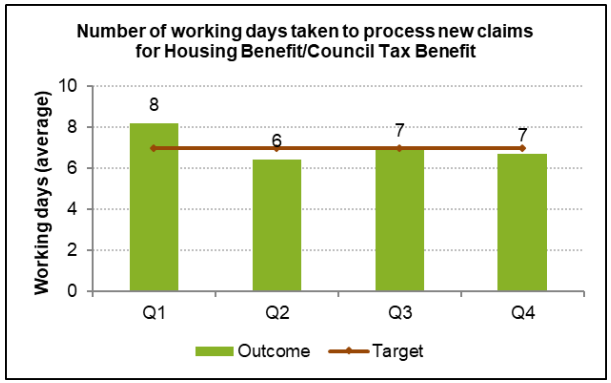
CONTEXT

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

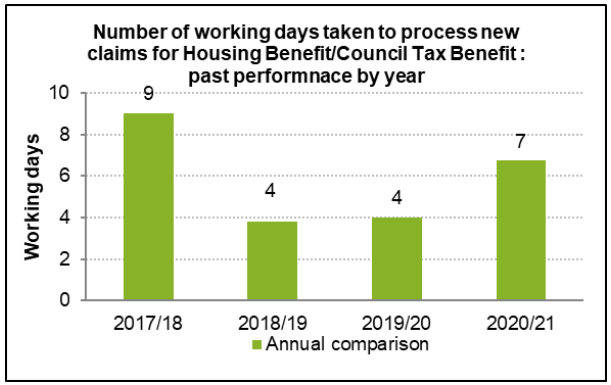
COMMENTS

Successfully hitting this target is a great achievement by the team. Throughout the year, we have seen a 74% increase in new claims and as a one team with housing, received total calls of 51,764, assisting all residents with the advice they need.

Many of those accessing the service were new to the benefits system, so needing further support. During the pandemic the team also had to deal with track and trace, created to assist residents through the Covid-19 pandemic, which resulted in £178,000 being provided to help people isolate. Also £14,000 paid in extra hardship support grants to those who otherwise would have accessed unsustainable funding sources, failed to pay their rent or gone without. With adding resources when needed, and a coming together as one team to meet this additional demand, and a new flexible working model the team have met this additional demand.

RISKS

Temporary staffing resource needs to be managed carefully as the economy opens up and permanent roles become available, to ensure we maintain an effective staff team to cope with demand. Discretionary Housing Payment (DHP) funding has been reduced by 25% - this reflects the increase in local housing allowance (LHA). Whilst officers believe that the increase is useful to assist renters, especially those in the private sector, the increase in LHA does assist councils with higher rents. Whilst the increase will open up the private sector more, we will have to keep an eye on to whether this balances out on the 25% decrease in funding of DHP.



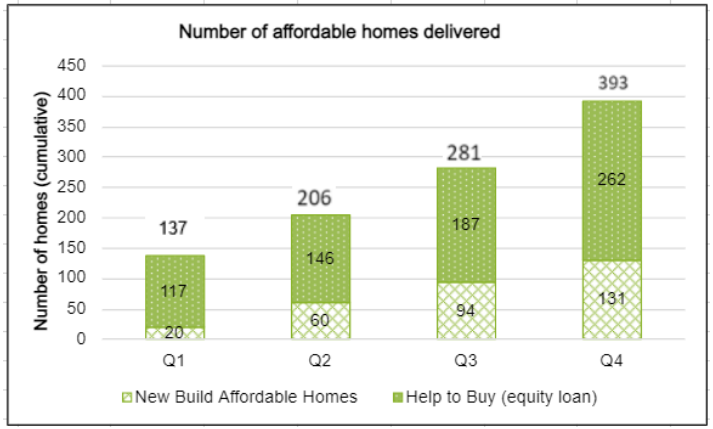
CONTEXT

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 staff who are often balancing life and work.

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

RAG Status: AMBER



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

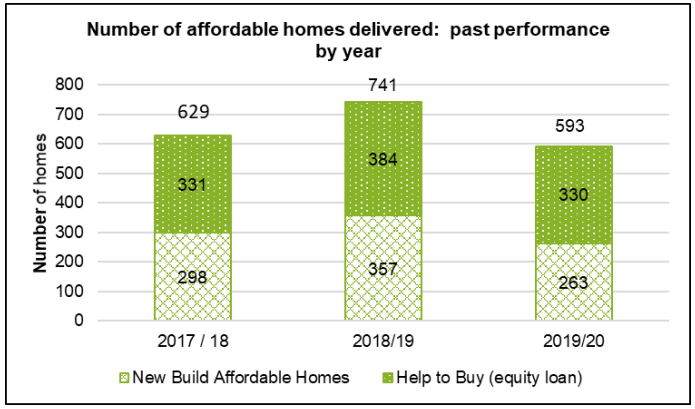
COMMENTS

112 affordable homes were completed in this quarter. Of these 37 were new build homes acquired by housing associations through s106 agreements, and 75 were Help to Buy (equity loan) sales reported. This brings the total number of affordable homes completed during 2020/21 to 393 (131 by housing associations, and 262 Help to Buy sales reported). Recent completions have been in Costessey, Hethersett, Wymondham, Pulham Market and Framingham Earl

The annual affordable housing need for South Norfolk is 152 (as assessed by the Strategic Housing Market Assessment (SHMA)). The shortfall of 21 during 2020/21 was caused by the cyclical nature of delivery through s106 agreements coupled with on-site delays caused by Covid-19. It is expected that completions during 2021/22 will more than compensate for this year's shortfall.

RISKS

Ongoing impact of Covid-19 restrictions on completions during 2021/22.



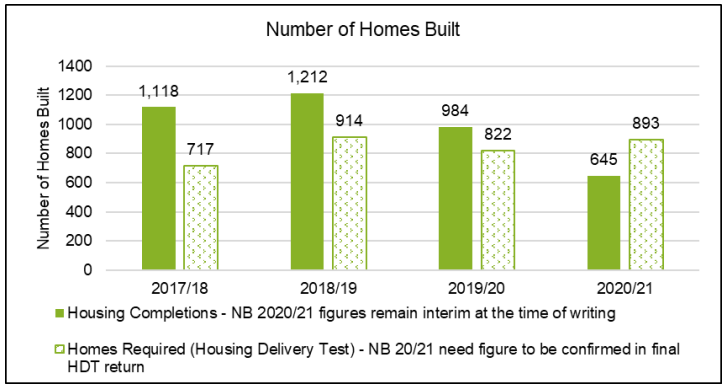
CONTEXT

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).

Some completions have been delayed to the next financial year due to Covid-19 restrictions on building sites. The main source of housing associations' affordable homes is through s106 obligations. 2020/21 was a low point in the delivery cycle as the triggers for delivery on some large sites in Wymondham, Hethersett, Cringleford and Costessey were not reached during that year. Larger numbers are expected in coming years.

Number of new homes delivered (Measure reference 22)

RAG Status: GREEN



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

COMMENTS

The results of the 2020 Housing Delivery Test (HDT) were published on 19th January 2021 and demonstrated that Greater Norwich had delivered 133% of the homes required. Individually, South Norfolk's requirement for the 2021 HDT, to be measured against completions in 2020/21, is calculated as 893 homes. Initial monitoring returns indicate that South Norfolk has completed 645 homes in 2020/21. This is below South Norfolk's annual Local Housing Need (LHN) requirement and is also below the forecast of 745 homes to be delivered in 2020/21 as set out in the most recent 5-year housing land supply assessment. It should be noted however, that at the time of writing, this is only an interim figure and that final figures will be confirmed in the 2020/21 annual monitoring report. However, given that Greater Norwich achieved a surplus of 1,393 homes over the period 2018-19 and 2019-20 i.e., the first 2 years of the 3-year rolling period for the 2021 HDT, it is considered unlikely that a shortfall in delivery will be recorded against the HDT in 2021.

RISKS

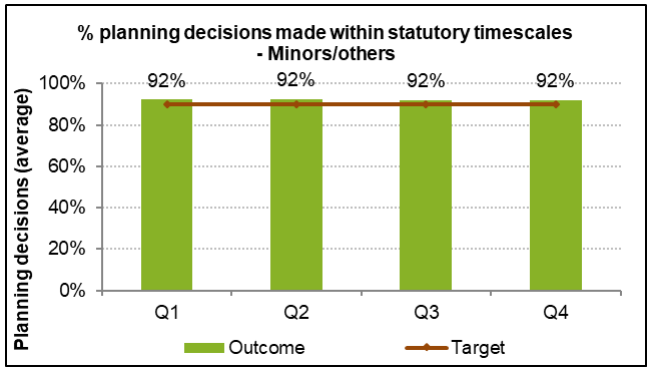
It is important that the Council continues to take a positive approach to planning applications for housing, works proactively with developers to overcome barriers to deliver of permitted sites and more generally supports the Covid-19 recovery. This will help ensure housing delivery returns to the buoyant levels of the recent past as soon as possible in order to ensure that sufficient houses are being delivered to meet forecast needs, and avoid a shortfall in supply against the HDT, with its resultant impacts on the determination of planning applications.

CONTEXT

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

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

RAG Status: GREEN



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

COMMENTS

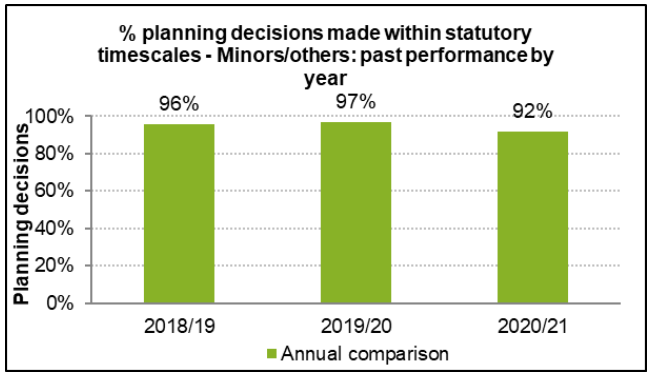
The Q4 figure relates to 274 out of 294 applications (93%). 218 applications were determined in the statutory time period of 8 weeks and a further 56 were determined in an agreed extension of time. This brings the average decisions to 92% for 2020/21.

The national average for "Other" applications determined in 8 weeks or agreed time limit for Q4 in 2020 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 93.03 %, which against the national target of 70% is good, and as such the Authority is not at risk of special measures. “Other” applications include advertisement consent, Listed Building consent, Certificates of Lawfulness, etc

RISKS

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

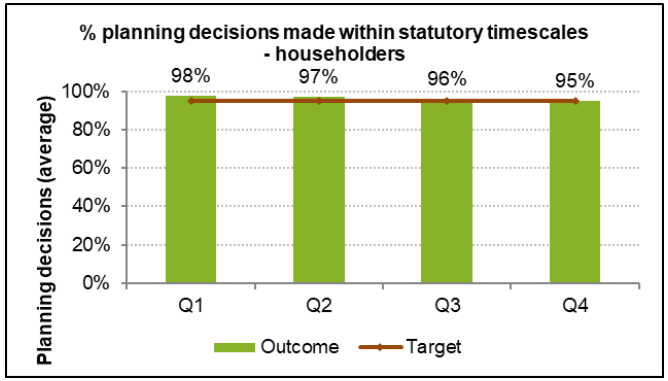


CONTEXT

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

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

RAG Status: GREEN



Year End Success Target: 95% of decisions

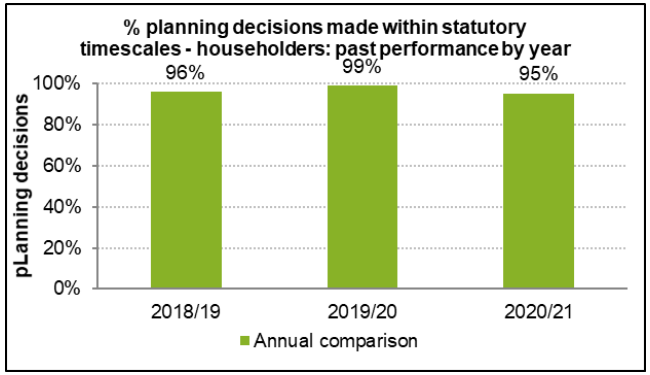
COMMENTS

Q4 figures relates to 167 (92.3%) out of 181 applications. 143 (79%) were determined within the statutory time limit and 24 were determined within an agreed extension of time. 61 (34%) were determined in 6 weeks or less. This brings the average decisions to 95% for 2020/21.

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 together with the One Team now being structured to work across both Authority areas and the use of two IT systems.

RISKS

Although we are below our internal measure of success of 95% for this quarter, the average figure is 95% for the year. The reduction has been partly due to remote working during Covid-19 together with the One Team now being structured to work across both Authority areas and the use of two IT systems. We have now reviewed how we speed up the display of site notices for householder applications.

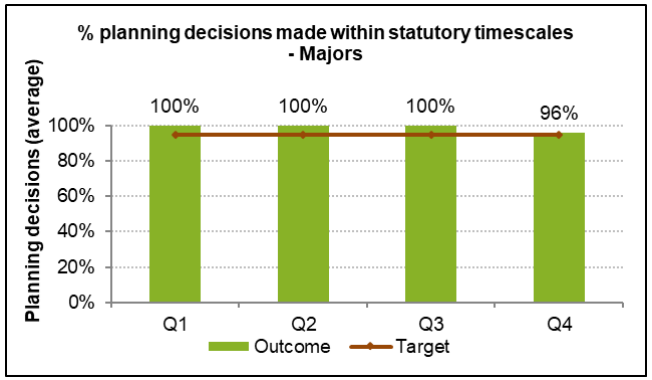


CONTEXT

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

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

RAG Status: GREEN



Year End Success Target: 95% of decisions

COMMENTS

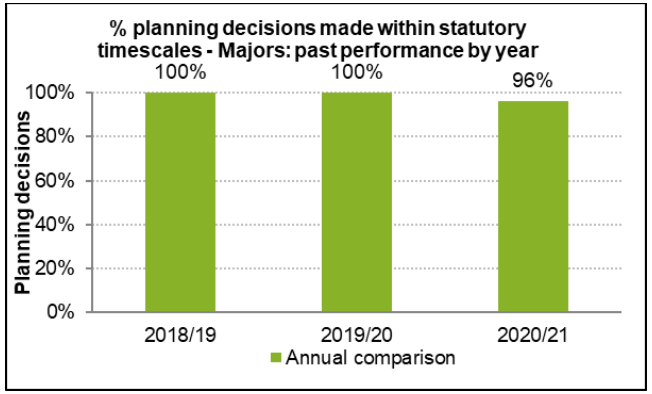
The Q4 figure of 84.6% relates to 11 applications out of 13. This brings the average decisions to 96% for 2020/21. The two applications which were determined out of time were both subject to Section 106 Agreements.

The national average for "Major" applications determined in 13 weeks or agreed time limit for Q4 in 2020 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 98%, which is against the national target of 60% means the Authority is not at risk of special measures

RISKS

No current risk.



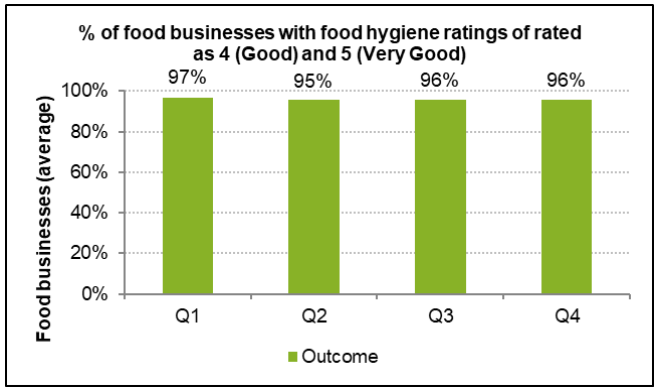
CONTEXT

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

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

(Measure reference 24)

RAG Status: BASELINE



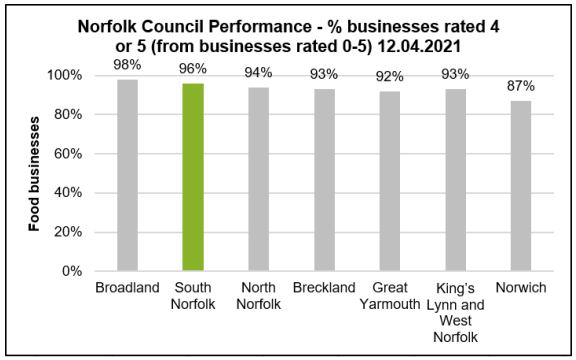
Year End Success Target: Baselining

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 710 and 57 businesses respectively. There are a total of 796 food businesses in South Norfolk within the FHRS. During Q4 a total of 17 food safety visits were carried out, these include food safety inspections, sampling visits and advisory / monitoring visits, focussing on the higher risk businesses, in line with Food Standards Agency advice to local authorities. Food safety and hygiene inspections are taking place in food business establishments, face-to-face, for the first time in many of those premises since the start of the Covid-19 pandemic. In some instances, the newly issued FHRS ratings shall reflect the shift from restaurant catering to an increase in takeaway and food delivery services, as well as the impact on routine maintenance and food safety management systems brought about by Covid-19. The updated FHRS ratings shall reflect how businesses have been adapted to closure and/or restrictions arising due to Covid-19. New ratings will consider any recent changes in terms of the handling of food, how food is stored & prepared, cleanliness, maintenance of food equipment and premises structure, plus how food safety is managed in the current trading environment.

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 resumes following lockdown. Whilst being only based on a small sample of higher risk premises inspected to date in Q4, inspection findings are encountering a slippage in food safety and hygiene compliance in some food business establishments; this may continue into the first half of 2021/22. The reasons behind this are complex and are a combination of trading circumstances for food businesses arising due to Covid-19 pandemic throughout the past year (refer to 'Comments').

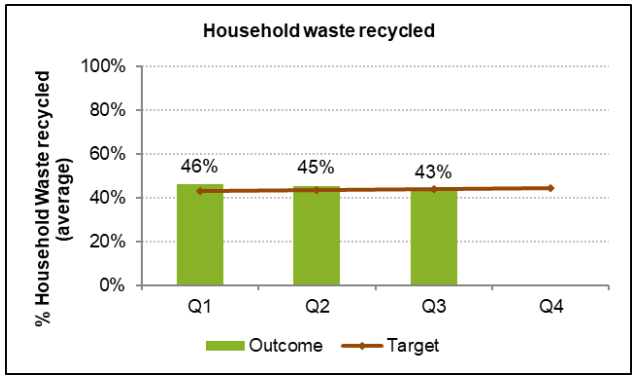


CONTEXT

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

Percentage of household waste recycled (Measure reference 26)

RAG Status: AMBER



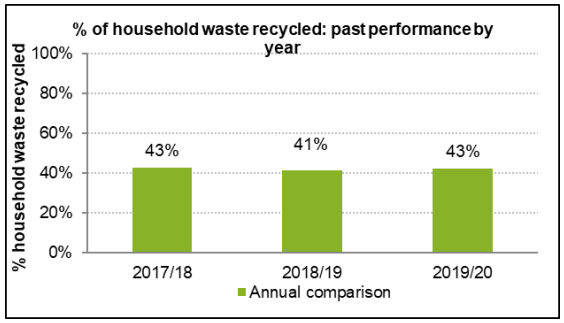
Year End Success Target: 2% increase

COMMENTS

The Q3 total of 39%, brings the average for Q1-Q3 down to 43%, which is not in line with the year-end target of a 2% increase. From Q2 to Q3 there was a slight reduction in the amount of dry recycling collected (72t), a decrease in the garden waste collected (1025t) and an increase in the amount of materials not sent for recycling or composting (172t). The reduction in the amount of garden waste collected is primarily due to the seasonal variation in the amount of garden waste collected over the quarter. A breakdown of the data shows that over the period dry recycling increased by just under 1%, while garden waste reduced by circa 6%. The reduction in the rate of growth in dry recycling is a trend that has been experienced across the Country and has been put down to coming out of lockdown, with a reduction in the so-called Amazon affect with less home deliveries taking place. On the current trajectory it is unlikely that the Council will meet its target to increase recycling rate by 2% per year by 2025 unless some fundamental changes are introduced such as the removal of side waste, smaller residual bin, a move to three weekly collections and the introduction of food waste collections.
Note: Quarter 4 data is not available, this will be available in July 2021.

RISKS

- Increased contamination rates in dry recycling and amount of residual waste collected, which means the overall % of recycled material in the waste stream decreases
- Ongoing Covid-19 pandemic resulting in changes in household recycling behaviour
- Q4 will include adjustments for April – December for the commercial waste service. This may have a small impact on the overall recycling rate due to an increase in household waste and decrease in commercial waste. This amendment is being made due to reduced commercial collections during the Covid-19 pandemic.
- Adverse weather conditions and seasonal variations impacting upon the amount of garden waste produced

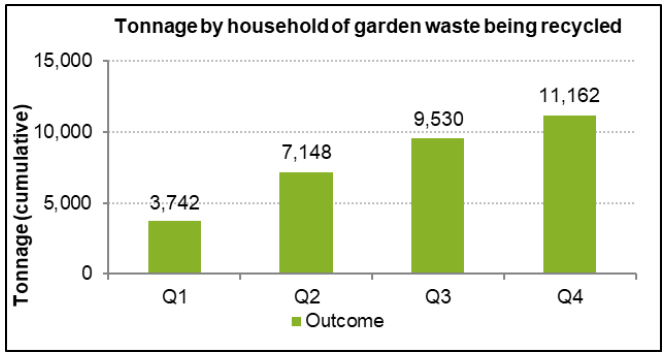


CONTEXT

Comparative data from waste data flow, excluding Norwich City council, shows that South Norfolk has the second highest total recycling rate in Norfolk at 39.1 %, with Broadland having the highest at 46.7%. Great Yarmouth has the lowest total recycling rate at 28.5%.

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

RAG Status: GREEN



Year End Success Target: Increase in tonnage

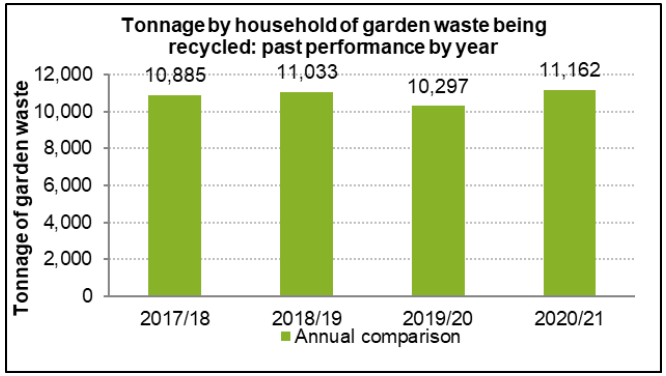
COMMENTS

The overall year end is 890 tonnes (8.65%) higher than last year and the highest collection level on record for the District, the majority of which can be attributed to an increase in the number of garden waste collection subscribers – 3,517 more than last year which has generated £124,600 of additional net income.

However, Q4 2021 is 76.53 tonnes (4.5%) lower than Q4 last year, this is due to collections being suspended in February due to adverse weather conditions.

RISKS

Adverse weather conditions have been impacting upon the level of garden waste produced, alongside changes in behaviour due to the Covid-19 pandemic and economic downturn.
A reduction in the number of subscribers to the service.
The introduction by Central Government of a free universal garden waste service.



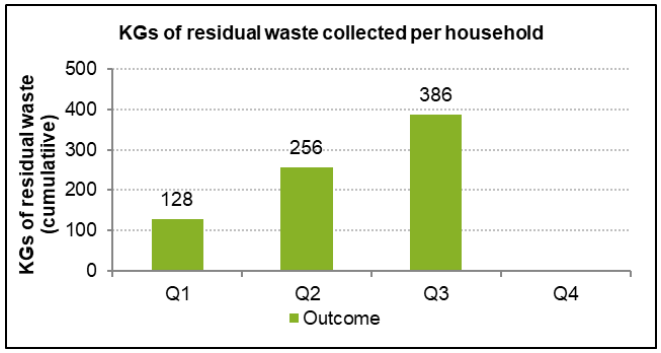
CONTEXT

Comparing the Q3 data recorded in waste data flow shows that South Norfolk had the second highest garden waste tonnage in comparison to all other Norfolk Councils with 2,382t. The highest Council was Broadland at 2,678t, with the lowest being Great Yarmouth with 841t.

The total amount of garden waste collected does not take into consideration the total number of households or subscribers in each district as this information is not recorded on waste data flow.

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

RAG Status: AMBER



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

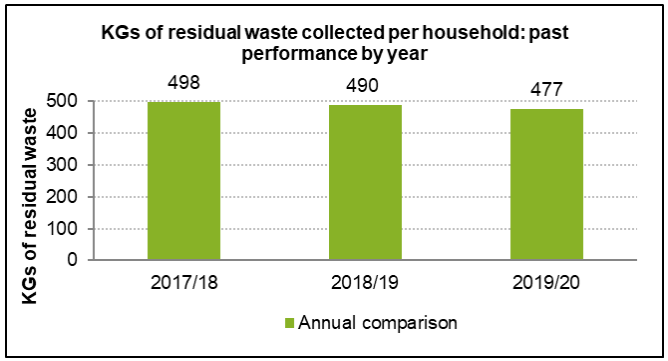
COMMENTS

In Q3, the amount of residual waste collected per household was 130kg/HH which represents an increase of 2kg /HH from the previous quarter. In comparison to Q3 2019/2020 this represents an increase of 8.7kg/ HH. It is predicted that this increase is due to more people remaining at home during the Covid-19 pandemic, producing more waste in general. This is in line with the general trend for all districts across Norfolk.

Note: Q4 data is not available, this will be available in July 2021 in line with waste data flow submissions. The figures are also provisional until the dwelling stock numbers are updated on Waste Data Flow

RISKS

- Covid-19 pandemic changes in behaviour driving an increase in residual waste being produced
- The Q4 figure will include adjustments for April – December for the amount of commercial waste collected as part of the household residual waste. This may have a small impact on the overall recycling rate due to an increase in household waste and decrease in commercial waste. This amendment is being made due to reduced commercial collections during the Covid-19 pandemic.



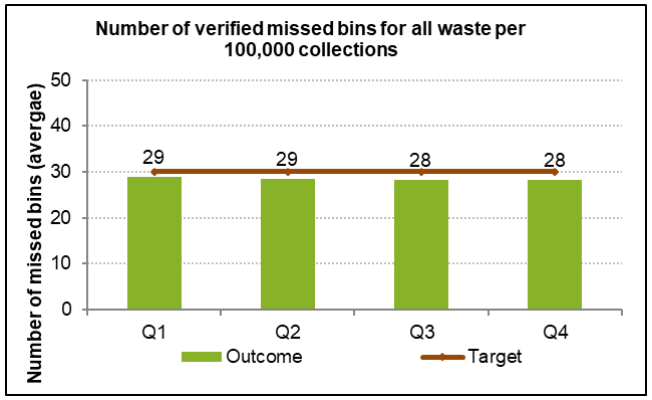
CONTEXT

This measure is in line with the other Norfolk authorities with Breckland Council, Kings Lynn and West Norfolk Borough Council and North Norfolk District Council showing 131 to 134 kg/ HH in the Q3 waste data flow report. Broadland Council shows the lowest figure of 115 kg/HH and Great Yarmouth Council the highest with 148 kg/HH being recorded in Waste Data Flow. This report excludes data from Norwich City Council. The ongoing Covid-19 pandemic has led to a general trend of increased residual waste due to more residents being at home.

The team are looking at options for the introduction of a chargeable side waste service in South Norfolk, which will be presented to Cabinet later in 2021. The aim of this will be to reduce side waste and therefore reduce the amount of residual waste collected by the end of the next financial year.

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

RAG Status: GREEN



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

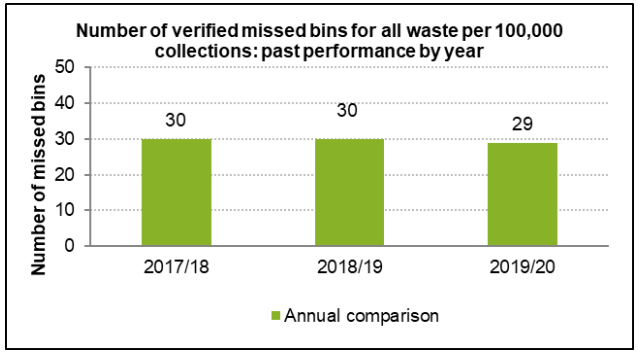
COMMENTS

The number of verified missed bins per 100,000 for year end is 28. This figure has remained stable throughout the reporting year and suggests that the service has performed well. This is a significant achievement given the challenges of staff shortages through the January-February period caused by Covid-19 and adverse weather.

This issue was partially offset due to the redeployment of the Leisure staff.

RISKS

The overall risk to the service from Covid-19 is starting to reduce, however, this cannot be fully discounted. Some of the perceived risks of additional people working from home and creating access problems due to more parked cars has not materialised.

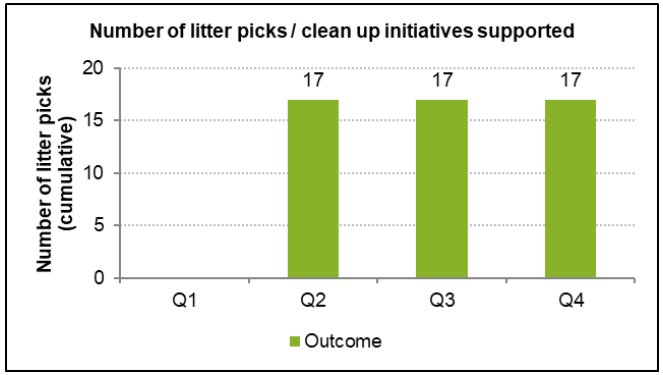


CONTEXT

A very stable year for this KPI where the Depot has achieved the target throughout the Q1-4 reporting period. Covid-19 has raised some operational challenges; however, these have not affected service performance. The garden waste service continues to display healthy growth.

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

RAG Status: BASELINE



Year End Success Target: Baselining

COMMENTS

For the majority of the 2020/21-year, Community litter picks have not been encouraged due to the government restrictions throughout lockdown.

The Big South Norfolk Litter Pick was postponed just before the start of the year in March but recommenced in September and 17 groups took part.

The Council have not been loaning out equipment to groups since September but will be reviewing the position over the next couple of weeks.

RISKS

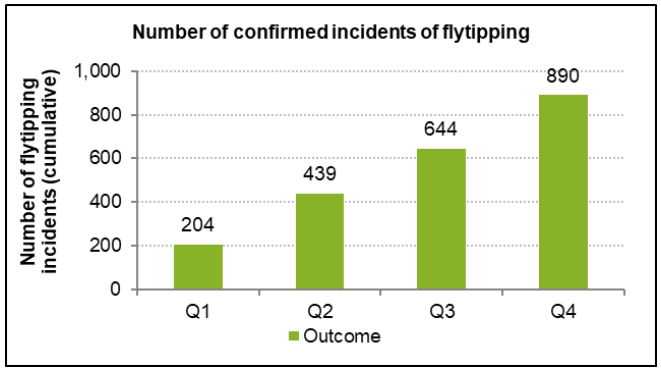
Continued Covid-19 lockdown measures and restrictions on numbers of people that can meet, and non-essential journeys. Council's position on allowing visitors to collect equipment from the Ketteringham Depot.

CONTEXT

Keep Britain Tidy's Great British Spring Clean was postponed last year due to the introduction of lockdown measures. They thought it was unsafe to encourage residents to litter pick, particularly in groups. The Big South Norfolk Litter Pick was also postponed at this time. Keep Britain Tidy then ran another scheme for a few weeks in September called the Great British September Clean, to which The Big South Norfolk Litter Pick run alongside.

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

RAG Status: BASELINE



Year End Success Target: 890

COMMENTS

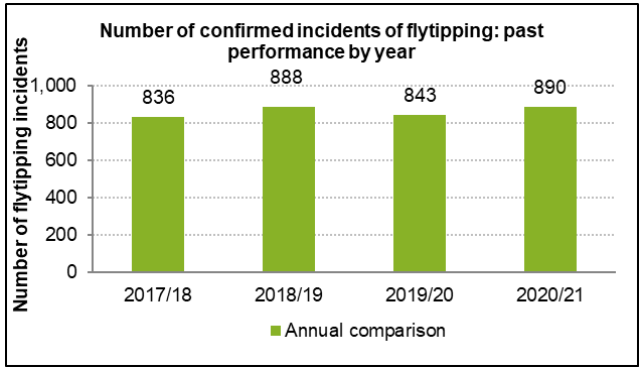
The figure for Q4 2020/21 has increased by 41 from the Q3 figure (246 and 205 respectively). This follows a general trend in the increase in fly tipping over the Winter/Spring period and nationally. This could be as a direct result of Covid-19 with more families clearing their homes as lockdowns have meant that residents have been spending more time at home and taking the opportunity to have a clear out.

There has also an increase in residents noticing and reporting fly tipping due more walks and exercise being undertaken in the local neighbourhoods. The additional resources approved for environmental enforcement action should help to reduce the figure moving forward.

It is proposed that an annual target of 890 is set for this year to reflect the abnormal conditions that existed across the period, this is only slightly higher than the figure recorded in 2018/19.

RISKS

There is a risk that the impacts of Covid-19 will have a continued impact on the number of recorded fly tips, however, the reopening of the HRCs may help to mitigate against this. Additional resources to undertake enforcement action will also act as a deterrent.



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 has increased from the base year of 2017/18, this is a trend that has been recorded nationally and is a consequence of both Covid-19 and improved recording.

Comparable data with the rest of Norfolk for 2020/21 is not yet available

SNC has the third lowest rate in Norfolk at 5.1 per 100,000, with Broadland DC the lowest rate at 3.3 per 100,000 head of population,

This compares with an East of England figure of 9.8 per 100,000 and a national figure of 17.3 per 100,000.