



CABINET

Tuesday 5 November 2019

EAST SUFFOLK PERFORMANCE REPORT – QUARTERLY PERFORMANCE QUARTER 2 (2019-20)

EXECUTIVE SUMMARY

1. The East Suffolk Performance Report provides a summarised overview of the performance of the Council and is aligned to the strategic deliverables within the East Suffolk Business Plan. This Quarterly Performance Report covers Quarter 2, the period from 1 July to 30 September 2019.
2. If there are any instances where performance is not adequately meeting targets, these are highlighted in the report detailing the actions being taken.
3. The performance report is under review and will continue to ensure it delivers outcomes and changes to the East Suffolk Business Plan.

Is the report Open or Exempt?	Open
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Wards Affected:	All wards in the District
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Cabinet Member:	Councillor Steve Gallant Steve.gallant@eastsoffolk.gov.uk / Tel: 01394 276336
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Supporting Officer:	Simon Taylor Chief Finance Officer and Section 151 Officer Tel: 01394 444570 simon.taylor@eastsoffolk.gov.uk Lorraine Rogers Finance Manager (Financial Planning) and Deputy S151 Officer Tel: 01502 523667 lorraine.rogers@eastsoffolk.gov.uk
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1. INTRODUCTION

- 1.1 This Quarterly Performance Report has been produced to summarise the Council's performance for the second quarter of 2019/20 (1 July to 30 September 2019). It captures how the Council performed and reports against deliverables within the East Suffolk Business Plan. The report contains information provided by all individual services and key strategic partner organisations.

2. REPORT

- 2.1 The report highlights activities and key achievements under each of the strategic deliverables (Economic Growth, Enabling Communities and Financial Self-Sufficiency) and Key Performance Indicators (KPIs) monitor performance.
- 2.2 Performance has been captured in each service area which includes an analysis of performance indicators (incorporated KPIs) and measures. This includes key indicators which reflect the direction of travel in terms of the Council's performance. Performance of partners is included within KPIs and other performance updates. Progress and targets relating to corporate risks are also summarised.
- 2.3 This report is managed on a continued improvement and development approach which may result in further changes to the existing format.

3. OTHER OPTIONS CONSIDERED

- 3.1 Quarterly Performance Reports enable the Cabinet, other Members of the Council and the public to scrutinise the performance of the Council against strategic deliverables and key indicators in accordance with the approved Business Plan.

RECOMMENDATION

That the East Suffolk Performance Report for Quarter 2 be received.

APPENDICES	
Appendix A	National Performance Indicators and LG Inform Pls

BACKGROUND PAPERS
None

East Suffolk Performance Report

Quarter 2 (2019/20)

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Highlights Quarter 2 (2019/20) - 1 July to 30 September 2019

Economic Growth



Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
2	0	2	1

Highlights

- 351 businesses engaged with (target: 422), 204 businesses received direct support
- £1,104,448 income generated (target: £5k), yearly target of £644,004 successfully exceeded
- 98% food hygiene rating (target: 95%)
- Minor planning applications – 80% (127 of 159) determined in 8 weeks (target: 65%)
- Major planning applications – 78% (18 of 23) determined in 13 weeks (target: 60%)
- Other planning applications - 90% (350 of 387) (target: 80%)

Enabling Communities



Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
3	3	3	4

Highlights

- 137 net dwellings completed (annual target: 916), 931 units currently under construction
- 115.93 kg residual waste collected per household (target: 111.85kg)
- 47.06% household waste sent for recycling and composting (target: 46.72%)
- 363 fly tipping incidents reports
- 137 fly tipping enforcement actions
- 222,001 Places for People - leisure participation levels across all sites (target: 225,900)
- 137,035 Sentinel Leisure Trust (target 172,126)
- 66 applicants in temporary accommodation at end of Q2 (snapshot)

Financial Self-Sufficiency



Key Performance Indicators (KPIs)




Red	Amber	Green	Yearly KPI
4	0	8	0

Highlights

- 102,488 visitors to East Suffolk website (increase of 3.4%)
- 99.5% ICT network availability (target: 98%)
- 8.52 days taken to process Housing Benefit new claims (target: 12 days)
- Local Authority Overpayments – 0.26% (target 0.35%)
- 7 Local Government Ombudsman complaints received only 1 partially upheld (target nil)
- 7.3% of abandoned calls (target: below 10%)
- 49.17% of complaints upheld/partially upheld (target: 30%)
- Learning from complaints 44.22% (target: min 30%)
- Savings achieved – At end of Q2 savings targets included in the 2019/20 budget expected to be achieved

1. Performance Criteria

The East Suffolk Performance Report summarises the Council's performance for each quarter. This report is in relation to Quarter 2 (1 July to 30 September 2019) for 2019/20. Information is reported on how the Council is performing against the strategic deliverables within the East Suffolk Business Plan, which includes detailed monitoring of KPIs. Appendix A captures progress on Performance Indicators (PIs) that are reported nationally or within LG Inform (*LGA website publishes information allowing comparisons, transparency and benchmarking against other authorities*). The table below explains symbols and criteria used to monitor and record performance within the Council.

Strategic Deliverables	Green	Target met	Identifies current RAG status for performance
	Amber	Within Tolerance / On track to be achieved	
	Red	Target not met / significantly below	
	n/a	Not applicable for quarter (e.g. yearly only)	
Key Performance Indicators (KPIs)*	 Green	Target met or exceeded	KPIs are defined nationally or by councils
	 Amber	Performance slightly below target (within 5%)	
	 Red	Performance significantly below target (more than 5%)	
	n/a	Not applicable for quarter (e.g. yearly only)	

* Where these are used to show trends, performance is compared to the previous quarter.

Appropriate measures are in place to ensure that KPIs are monitored and improved in the future.

2. Key Performance Indicators Overview

Below is a summary of the Council's performance recorded against the strategic deliverables during Quarter 2 (2019/20):

Strategic Deliverables	Total	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Enabling Communities	13	3	3	3	4
Economic Growth	5	2	0	2	1
Financial Self-Sufficiency	12	4	0	8	0
Total	30	9	3	13	5

3. Economic Growth

Of the five KPIs for Economic Growth one was not applicable as it is a yearly target.



High-level Summary of the Current Status for each KPI

Key Performance Indicator	Performance Indicator detail	Current Status Q2
Economic Growth		
Income Generation	Income generated through project work (e.g. EZ's) or external funding attracted	😊 Green
Business Engagement	Total number of businesses engaged with	😞 Red
Land Regenerated	Total amount of land regenerated in m ²	😞 Red
Net dwellings completed	Net number of new homes completed	n/a
Food Hygiene Rating (% at 3-5)	Percentage at 3-5 food hygiene rating i.e. rated 'generally satisfactory' or better	😊 Green

Full Performance Details for each KPI

KPI	KPI Detail	Current status for Q2	Q1 2019/20 Target	Q1 2019/20 Actual	Q2 2019/20 Target	Q2 2019/20 Actual	Q3 2019/20 Target	Q3 2019/20 Actual	Q4 2019/20 Target	Q4 2019/20 Actual	Yearly Target	Year to Date Actual	Projected Direction (towards end of year actual)
Income Generation	Income generated through project work (e.g. EZ's) or external funding attracted	😊 Green	£130,000	£136,000	£5,000	£1,104,448	£0		£509,004		£644,004	£1,240,448	Above target
			Income generation expectations were exceeded in Quarter 2, primarily due to successful applications to the Heritage Coast LEADER fund for Southwold Millennium trust (£104,778). The Coastal Communities Fund for Southwold Town Council, (£995,000) and funding from Magnox Socio Economic Fund toward the "Developing East Suffolk's Food and Drink Sector Project".										
Business Engagement	Total number of businesses engaged with	😞 Red	407	529	422	351	407		402		1638	880	On target
			Business engagement was below target for Quarter 2 due to a slight reduction in staff resource. Of the 351 engagements, 204 businesses received direct support. Taking the total amount of businesses supported, to date, to 451. Performance is likely to increase in Quarter 3 due to the Business Festival which will see an influx of new engagements. The overall yearly target is still on schedule to be met.										

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KPI	KPI Detail	Current status for Q2	Q1 2019/20 Target	Q1 2019/20 Actual	Q2 2019/20 Target	Q2 2019/20 Actual	Q3 2019/20 Target	Q3 2019/20 Actual	Q4 2019/20 Target	Q4 2019/20 Actual	Yearly Target	Year to Date Actual	Projected Direction (towards end of year actual)
Land Regenerated	Total amount of land regenerated in m ²	 Red	500m ²	500m ²	3,900m ²	0	0		123,300m ²		127,700m ²	500m ²	Below target
			Land Regenerated missed its Quarter 2 target, however, units at Hornbill, Ellough Enterprise Zone are nearing completion (8,702m ²). It is anticipated that by Quarter 3 we will be ahead of our profiling. By its nature, employment development can often shift depending on demand which makes it difficult to predict regeneration when we do not directly control the land.										
Net dwellings completed	Net number of new homes completed	n/a	n/a	211	n/a	137 <i>(provisional figure only)</i>	n/a		n/a		916	348	On target
			<p><i>Provisional figure:</i> The annual target of 916 is based on the addition of the adopted Local Plan housing figure (374) for the former Waveney area and most up to date figure (542) for the former Suffolk Coastal area using the Government's new methodology for calculating housing need. Quarterly targets are not set as they can be volatile and almost impossible to influence over such a short time period.</p> <p>Provisional figures for Quarter 2 delivery for both parts of the District show a slight downturn. However, delivery usually increases later in the year and with a total of 931 units currently under construction, slightly up on Quarter 1, it is anticipated the annual target will be met. The recent adoption of the Local Plan for the former Waveney area and the advanced stage of the Local Plan for the former Suffolk Coastal area, increase certainty for developers and should assist in increasing delivery.</p>										
Food Hygiene Rating (% at 3-5)	Percentage at 3-5 food hygiene rating i.e. rated 'generally satisfactory' or better.	 Green	95%	98%	95%	98%	95%		95%		95%	98%	Above target
			A risk-based approach will continue to be applied to poor complying businesses.										

4. Enabling Communities

Of the 13 KPIs for Enabling Communities, four were not applicable due to targets currently being under review/information to follow.

High-level Summary of the Current Status for each KPI

Key Performance Indicator	Performance Indicator detail	Current Status Q2
Increase participation (Places for People)	Increase participation for all activities (PforP)- combined throughput (footfall) figures for all sites	☺ Amber
Increase participation (Sentinel Leisure Trust)	Increase participation for all activities (SLT) combined throughput (footfall) figures for all sites	☹ Red
Number of homeless preventions under the Prevention Duty	Number of homeless preventions under the Prevention Duty	n/a
Number of homeless preventions under the Relief Duty	Number of homeless preventions under the Relief Duty	n/a
Percentage of applicants housed from the register who are in reasonable preference group	Percentage of applicants housed from the register	n/a
Affordable Homes Completed	Net number of new affordable homes completed	n/a
Disabled Facilities and Renovation Grants spent	Percentage of grant budget spent for Disabled Facilities and Renovation Grants	☺ Amber
Disabled Facilities and Renovation Grants budget committed	Percentage of the grant budget committed (grants approved) for Disabled Facilities and Renovation Grants	☹ Red
Residential properties where category 1 hazards and significant cat 2 hazards have been remedied	Number of residential properties where category 1 and significant cat 2 hazards have been remedied: <i>(a) by service of Notices; and (b) other action.</i>	☺ Green
Debt owed as rent to the Council	Amount of debt owed as rent to Council as a percentage of the rental debit raised for the period.	☺ Green
Void property	No. of calendar days a property is unlet for a routine 'void' (one that is not undergoing major works or defined as hard-to-let)	☹ Red
Household waste sent for reuse, recycling and composting	Percentage of household waste sent for reuse, recycling and composting	☺ Green
Residual waste per household	Kg of waste per household	☺ Amber

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Full Performance Details for each KPI

KPI	KPI Details	Current status for Q2	Q1 2019/20 Target	Q1 2019/20 Actual	Q2 2019/20 Target	Q2 2019/20 Actual	Q3 2019/20 Target	Q3 2019/20 Actual	Q4 2019/20 Target	Q4 2019/20 Actual	Yearly Target	Year to Date Actual	Projected Direction (towards End of Year Actual)
Increase participation (Places for People)	Increase participation for all activities combined throughput (footfall) figures for all sites	☹️ Amber	146,739	187,840	225,900	222,001	212,493		227,028		812,160	409,841	On target
<p>In Quarter 2, participation (1.8% below target) related specifically to the delay and phased opening at Leiston Leisure Centre (LLC), significantly the year to date position shows 37,000 visits increase against target (approximately 10%).</p> <p>There was a slight reduction at Deben in Quarter 2, which was clearly the impact of LLC opening with an average higher than would be expected in normal circumstances. Despite this new member sales had continued to be very strong at the site.</p> <p>Leisure card usage had dropped approximately 66% in like for like period, and although some of this will be attributed to LLC it is evident that the new membership model is impacting on sales where the membership is viewed as the VFM option.</p>													
Increase participation (Sentinel Leisure Trust)	Increase participation for all activities combined throughput (footfall) figures for all sites	☹️ Red	140,539	138,163	172,126	137,035	107,809		123,929		544,403	275,198	Slightly below target
<p>The targets for the footfalls are set as last year's actuals with a 1% increase. Quarter 2 performance was exceeded at Waterlane, slightly behind at the yacht station and 36,000 behind at Bungay due to the site closing halfway through September and a large reduction in usage due to the imminent closure. Bungay has not been adjusted for the reduction that would have been expected leading up to closure but is further down on what this would have been due to earlier closures in the year. Overall the other sites were up on target.</p>													
Number of homeless preventions achieved under the Prevention Duty	Number of homeless preventions achieved under the Prevention Duty	n/a	n/a	42	n/a	69	tbc		tbc		n/a	111	n/a
<p>We have recently transferred data from one system to another and the data is not considered to be reliable. An exercise is being conducted so that data through H-CLIC will be fully accurate however this is not due for submission yet, so this figure is subject to change. Targets are also under review in line with Housing legislation</p>													



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KPI	KPI Details	Current status for Q2	Q1 2019/20 Target	Q1 2019/20 Actual	Q2 2019/20 Target	Q2 2019/20 Actual	Q3 2019/20 Target	Q3 2019/20 Actual	Q4 2019/20 Target	Q4 2019/20 Actual	Yearly Target	Year to Date Actual	Projected Direction (towards End of Year Actual)
Number of homeless preventions under the Relief Duty	Number of homeless preventions under the Relief Duty	n/a	n/a	13	n/a	51	tbc		tbc		n/a	64	n/a
			We have recently transferred data from one system to another and the data is not considered to be reliable. An exercise is being conducted so that data through H-CLIC will be fully accurate, however this is not due for submission, so this figure is subject to change. Targets are also under review in-line with Housing legislation.										
Percentage of applicants housed from register who are in reasonable preference group	Percentage of applicants housed from the register	n/a	n/a	76%	n/a	77%	n/a		n/a		n/a	77%	n/a
			From April to September 2019 the total number of households housed was 509 of which 392 were in reasonable preference bands (77%). Targets are under review.										
Affordable Homes Completed	Net number of new affordable homes completed	n/a	n/a	99	n/a	6 (provisional figure only)	n/a		n/a		250	105	On target
			Provisional figure: The yearly target of 250 is identified in the East Suffolk Housing Strategy based on 100 dwellings for the former Suffolk Coastal area and 150 for the former Waveney area. Quarterly targets are not set as they can be volatile and almost impossible to influence over such a short time period. Provisional Quarter 2 delivery of 6 units shows a significant downturn compared with Quarter 1. However, the number of units under construction (164) at the end of Quarter 2 is up on the Quarter 1 figure (129) and so the annual target is likely to be met. The recent adoption of the Local Plan for the former Waveney area and the advanced stage of the Local Plan for the former Suffolk Coastal area, increase certainty for developers and should assist in increasing delivery.										
Disabled Facilities and Renovation Grants spent	Percentage of grant budget spent for Disabled Facilities and Renovation Grants	☹️ Amber	25% (DFG) 25% (RG)	DFG = 12.7% RG = 9.6%	25%	DFG = 16.6% RG = 20.8%	25%		25%		100%	DFG = 39.3% RG = 30.77%	Below target
			The percentage of disabled facilities and renovation grants spent for Quarter 2 was below the 25% target (disabled facilities grant was 16.6% and renovation grant was 20.8%). Orbit Housing Association have an issue with a technical officer on long term sick which is impacting performance and concerns have been raised as to how they are covering this absence. Applications for Renovation Grants are beginning to come in as expected in line with the new policy.										

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KPI	KPI Details	Current status for Q2	Q1 2019/20 Target	Q1 2019/20 Actual	Q2 2019/20 Target	Q2 2019/20 Actual	Q3 2019/20 Target	Q3 2019/20 Actual	Q4 2019/20 Target	Q4 2019/20 Actual	Yearly Target	Year to Date Actual	Projected Direction (towards End of Year Actual)
Disabled Facilities and Renovation Grants budget committed	Percentage of the grant budget committed (grants approved) for Disabled Facilities and Renovation Grants	 Red	25% (DFG) 25% (RG)	DFG = 18.7% RG = 15.13%	25%	DFG = 7.8% RG = 13.74%	25%		25%		100%	DFG = 26.5% RG = 28.87%	Slightly below target
Performance in Quarter 2 for disabled facilities is significantly below target (DFG 7.8%). This concerning drop-off in delivery coincides with a full review of Agency performance in the light of contract end in 2020 which is a piece of work that will take several months to conclude. Orbit has undertaken to increase throughput in Quarter 3.													
Residential properties where category 1 hazards and significant cat 2 hazards have been remedied	Number of residential properties where category 1 and significant cat 2 hazards have been remedied: <i>(a) by service of Notices;</i> <i>(b) other action.</i>	 Green	<i>(a) 20</i> <i>(b) 10</i>	(a) 2 (b) 39	<i>(a) 20</i> <i>(b) 10</i>	(a) 6 (b) 18	<i>(a) 20</i> <i>(b) 10</i>		<i>(a) 20</i> <i>(b) 10</i>		<i>(a) 20</i> <i>(b) 100</i>	(a) 8 (b) 57	On target
More informal action to resolve issues than formal enforcement action which is a positive indication of working with landlords in a cooperative.													
Debt owed as rent to the Council	Amount of debt owed as rent to the Council as a percentage of the rental debit raised for the period.	 Green	4.38%	4.34%	5.14%	4.69%	4.84%		3.90%		4.57%	4.5%	On target
We are really pleased that once again we have been able to reduce the arrears profile from the same period last year. The decrease is more significant than in Quarter 1 which demonstrates our continued progress with reducing tenant arrears. The predictive analytical software continues to be successful in reducing the caseload for Rent Officers and has picked up cases that were not being recommended for action by our Housing Management system'.													
Void property	No. of calendar days a property is unlet for a routine 'void' (one that is not undergoing major works or defined as hard-to-let)	 Red	25 days	35.6 days	25 days	33.3 days	25 days		25 days		25 days	34.5 days	Below target
Performance in Quarter 2 relating to the number of days a property is unlet for a routine 'void' property was 33.3 days which did not meet its target of 25 days, however, was a slight improvement compared to Quarter 1. It is recognised that the void loss is not acceptable and is costing the Council money with the properties sitting empty with no rent being charged. A second process review for voids is being conducted to identify where we can make further improvements and reduce void periods by several days by prioritising them within workloads. A Housing Officer patch review will also address workload capacity which is currently unbalanced and can impact on void times.													

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KPI	KPI Details	Current status for Q2	Q1 2019/20 Target	Q1 2019/20 Actual	Q2 2019/20 Target	Q2 2019/20 Actual	Q3 2019/20 Target	Q3 2019/20 Actual	Q4 2019/20 Target	Q4 2019/20 Actual	Yearly Target	Year to Date Actual	Projected Direction (towards End of Year Actual)
Household waste sent for reuse, recycling and composting (NI 192)	Percentage of household waste sent for reuse, recycling and composting	 Green	46.62%	48.37%	46.72%	47.06%	45.15%		39.72%		44.62%	47.72%	On target
Performance for Quarter 2 continues to be above target due to the higher levels of garden waste being collected.													
Residual waste per household	Kg of waste per household	 Amber	122.17Kg	115.12kg	111.85kg	115.93kg	111.85kg		114.83kg		460.29kg	231.05g	On target
The amount of residual waste collected in Quarter 2 was slightly higher (95 tonnes) to Quarter 1. Year on year residual increased by 375 tonnes.													

Waste Information

Suffolk Coastal and Waveney Norse delivers the waste collection service on behalf of the Council, below is a high-level overview of progress for Quarter 2:

Waste

- Compostable waste collected in Quarter 2 was significantly higher (1170 tonnes more) than the same quarter last year and is a consequence of the wetter weather during the summer this year compared to last year. This is despite the introduction of the chargeable Garden Waste Scheme.
- Compared to tonnes of compostable waste collected in 2015/16 (prior to either garden waste schemes) ESC is collected 80% of the tonnes. The figures for the old SCDC area show that 98% of the compost waste collected in 2015/16 for the year to date, is still being collected in 2019. The figure for the old WDC area is lower, 62%.
- The amount of residual waste collected in Quarter 2 increased slightly compared to Quarter 1, by 95 tonnes. Year on year residual increased by 375 tonnes due to garden waste take-up.
- Despite the above, 'household waste sent for reuse, recycling and composting' was 47.06% in Quarter 2, better than profiled quarterly target of 46.72%.
- One load of 15 tonnes of transferred dry recycling waste was rejected by the Crayford MRF to due levels of contamination. This originated from Lowestoft and teams have been issued reminders to check for contamination.

Fly Tipping

- 363 fly tipping incidents were reported in Quarter 2, 80 incidents were investigated and the rest had no evidence and were cleared. Work will continue with Suffolk Waste Partnership (SWP) on actions/campaigns to address fly tipping.
- 20 Fixed Penalties Notices (FPNs) were served for offences of littering, 1 FPN was served for offences of fly tipping. 57 other related complaints were investigated to other waste related complaints.
- In Quarter 2, 152 abandoned vehicles were reported, all were investigated by Strategic Waste and Environmental Enforcement Team resulting in 8 vehicles removed and stored, 7 vehicles destroyed.

Initiatives













Other initiatives supported in Quarter 2 included:

- Norse tidy up completed in Lowestoft with Norse Office staff litter-picking 28 bags of litter waste, this was also completed by Saxon Packaging and Lowestoft Community Church in South Lowestoft to coincide with World Clean Up Day.
- 26 litter picks in district, carried out by various organisations, charities, parish councils, businesses, helping to keep district free and clean of litter.
- Joint working with Environmental Health Team on two fly-tipping cases by the same perpetrator. Regular joint working with Private Sector Housing Team regarding accumulations of household waste in private rented properties and on private land, as well as joint working/investigation with people living in reported abandoned caravans.
- “Bin the Butt” campaign supporting East Suffolk Council on an initiative to reduce cigarette litter in London Road North, Lowestoft.
- Regular area walkabouts in Kirkley with a town/district councillor and a local resident/activist to highlight the issues around littering and fly-tipping in a deprived ward of south Lowestoft.
- Visit to local school to discuss re-cycling and waste management, pupil involvement and kitchen waste reduction.
- Supporting businesses in Lowestoft High Street actively wanting to keep High Street clean and clear for customers through working closely to identify perpetrators of fly tipping and littering.
- Regular fortnightly seafront patrols in Lowestoft and Southwold (not in peak tourist season) as well as regular patrolling of Normanston Park and Carlton.

5. Financial Self-Sufficiency




Of the 12 KPIs for Financial Self-Sufficiency in Quarter 2, eight KPIs were green and four were red.

High-level Summary of the Current Status for each KPI





Key Performance Indicator	Performance Indicator detail	Current Status Q2
Financial Self-Sufficiency		
Complaints	Percentage of complaints upheld/partially upheld	 Red
Learning from complaints	% complaints where learning has been implemented to prevent a recurrence	 Green
Local Ombudsman Complaints with maladministration and/or service failure	% of cases where the Ombudsman (LGSCO/HOS) find a service failure and/or administration	 Red
Abandon Call Rate	Percentage of calls abandoned	 Green
Days taken to process Housing Benefit new claims and changes	Days taken to process Housing Benefit new claims and changes	 Green
Local Authority Error Overpayments	Number of overpayments raised as a result of Local Authority error	 Green
Net Business Rates Receipts payable to the Collection Fund	Net Business Rates Receipts payable to the Collection Fund	 Red
Net Council Tax Receipts payable to the Collection Fund	Net Council Tax Receipts payable to the Collection Fund	 Green
Percentage of Corporate Sundry Debtors outstanding > 90 days	Percentage of Corporate Sundry Debtors outstanding > 90 days	 Red
Strong balances (General Fund balance)	The Council maintains the level of General Fund balance at around 3%-5% (£3.6m-£6m) of its budgeted gross expenditure (in the region of £120m for East Suffolk).	 Green
Savings Achieved	Savings included in the budget for the year.	 Green
Income Generation – fees and charges	Income generated for the General Fund from fees and charges	 Green

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Full Performance Details for each KPI

KPI	KPI Details	Current status for Q2	Q1 2019/20 Target	Q1 2019/20 Actual	Q2 2019/20 Target	Q2 2019/20 Actual	Q3 2019/20 Target	Q3 2019/20 Actual	Q4 2019/20 Target	Q4 2019/20 Actual	Yearly Target	Year to Date Actual	Projected Direction (towards End of Year Actual)
Complaints	Percentage of complaints upheld / partially upheld	 Red	Max 30%	49.83%	Max 30%	49.17%	Max 30%		Max 30%		Max 30%	49.49%	Below Target
<p>Performance relating to upheld/ partially upheld complaints remains below target. Of 303 complaints closed in this period, 42 were garden waste related (59% upheld), and a further 107 were related to Norse issues, (62% upheld). 48 complaints related to revenues & benefits issues, 35% of these were upheld. 22 complaints related to planning, of which only 18% were upheld. 38 complaints (12.5% of closed complaints) were stage 2 complaints.</p> <p>The number of complaints remain high and will continue to be monitored. With the new Head of Customer Services in post targets for 2019/20 will be fully reviewed.</p>													
Learning from complaints	% complaints where learning has been implemented to prevent a recurrence	 Green	Min 15%	43.25%	Min 15%	44.22%	Min 15%		Min 15%		Min 15%	43.75%	Above target
<p>Learning from complaints to be reviewed. The percentage of complaints where learning is specified remains above target but repeat issues (across multiple customers) also remained high. Now that Customer Services has a Head of Service in place, a review can be scheduled.</p>													
Local Ombudsman Complaints with maladministration and/or service failure	% of cases where the Ombudsman (LGSCO/HOS) find a service failure and/ or administration	 Red	0	18.18%	0	14.29%	0		0		0	16.67%	Below Target
<p>In Quarter 2 there were 7 cases decided, 1 of these was partially upheld by the Local Government and Social Care Ombudsman (LGSCO). This related to delays in resolution of a planning matter, and £250 compensation was awarded to the complainants.</p>													

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KPI	KPI Details	Current status for Q2	Q1 2019/20 Target	Q1 2019/20 Actual	Q2 2019/20 Target	Q2 2019/20 Actual	Q3 2019/20 Target	Q3 2019/20 Actual	Q4 2019/20 Target	Q4 2019/20 Actual	Yearly Target	Year to Date Actual	Projected Direction (towards End of Year Actual)
Abandon Call Rate	Percentage of calls abandoned	 Green	10%	26%	10%	7.3%	10%		10%		10%	7.3%	On target
<p>Performance was exceeded in Quarter 2 this was due to call volumes reducing to manageable levels within the quarter resulting in the target being successfully achieved.</p> <p>The volume of incoming calls dropped in Quarter 2 by 27, 000 calls which had a positive impact on the handling times and was manageable with the staffing resources available.</p> <p>Garden Waste renewals and Council Tax annual billing enquiries reduced in Quarter 2, as the main call volumes were received in Quarter 1.</p> <p>Staff availability also increased in Quarter 2, as staff returned from long term sickness absence, and additional staff were available to handled additional call types, following completion of their training programmes.</p>													
Days taken to process Housing Benefit new claims and changes	Days taken to process Housing Benefit new claims and changes	 Green	12 days	11.36 days	12 days	8.52 days	10 days		8 days		12 days	8.52 days	On target
Benefits performance is exceeding targets and is on track to achieve outturn for the year.													
Local Authority Error Overpayments	Number of overpayments raised as a result of Local Authority error	 Green	0.35%	0.10%	0.35%	0.26%	0.35%		0.35%		0.35%	0.26%	On target
Local Authority Error is above target which is aided by the processing days exceeding their targets.													
Net Business Rates Receipts payable to the Collection Fund	Net Business Rates Receipts payable to the Collection Fund	 Red	£26,069,598	£24,147,964	£51,535,547	£51,103,221	£74,791,849		£92,792,211		£92,792,211	£51,103,221	Below Target
The Collection Fund is below target which is down to refunds in respect of backdated RV changes made by the Valuation Office Agency. Refunds of £3.4m had been paid up to Quarter 2. These are accounted for in the Appeals Provision within the Financial Statements. As the appeals are accounted for within the provision it has been decided that the targets will not be amended.													

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KPI	KPI Details	Current status for Q2	Q1 2019/20 Target	Q1 2019/20 Actual	Q2 2019/20 Target	Q2 2019/20 Actual	Q3 2019/20 Target	Q3 2019/20 Actual	Q4 2019/20 Target	Q4 2019/20 Actual	Yearly Target	Year to Date Actual	Projected Direction (towards End of Year Actual)
Net Council Tax Receipts payable to the Collection Fund	Net Council Tax Receipts payable to the Collection Fund	😊 Green	£43,341,163	£43,402,134	£84,797,656	£85,413,139	£126,320,823		£151,052,401		£151,052,401	£85,413,139	Above target
As the tax base grows the net debit increases which should result in additional revenues being paid into the collection fund providing additional resources into the council's budget.													
Percentage of Corporate Sundry Debtors outstanding > 90 days	Percentage of Corporate Sundry Debtors outstanding > 90 days	☹️ Red	<30%	35.25%	<30%	68.24%	<30%		<30%		<30%	68.24%	Below Target
<p>The percentage of corporate sundry debtors outstanding for more than 90 days in Quarter 2 is 68.24%, significantly exceeding the target of <30%. Performance continues to be affected by CIL invoices, recovery of which is handled outside of the normal debt management process following set CIL regulations. Adjusting for CIL, underlying invoicing performance is 37.57%. Further review of the data reveals the level of debt greater than 92 days is in consistent with recent period reporting, however the current due debt at £250k (forming part of the denominator in the calculation) is at an all-time low in the past two years. This would suggest a delay/backlog in invoicing, but this is not the case as all expected invoicing has been completed on a timely basis. The only other possible explanation is that an exceptionally high proportion of current debt has been paid on time.</p> <p>The team can confirm that all old, undisputed debt, has been through the reminder process and is currently with debt enforcement. The Receivables team continues to work closely with all service teams to ensure the council has an effective debt management process. This indicator will be closely monitored over the coming periods.</p>													
Strong balances (General Fund balance)	The Council maintains the level of General Fund balance at around 3%-5% (£3.6m-£6m) of its budgeted gross expenditure (in the region of £120m for East Suffolk).	😊 Green	£3.6m - £6m	£6,000,000	£3.6m -£6m	£6,000,000	£3.6m-£6m		£3.6m-£6m		£3.6m-£6m	£6,000,000	On target
As at the end of Quarter 2, the year-end forecast on the General Fund balance is £6m as set out in the 2019/20 Budget Report. There has been no unexpected use of the balance during Quarter 2.													

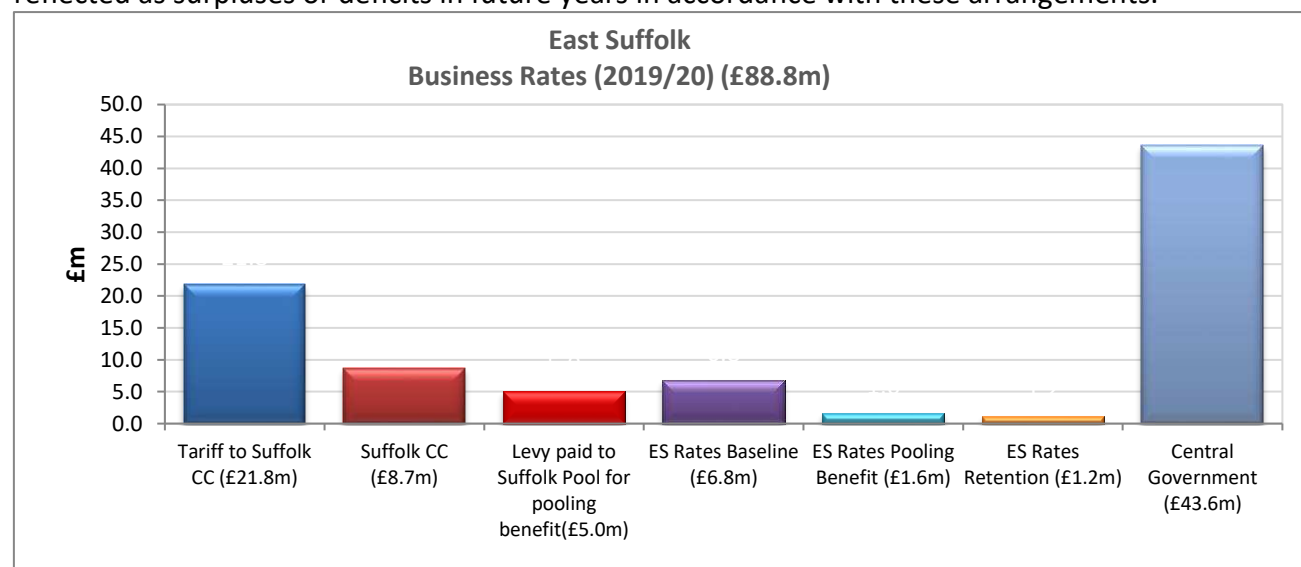
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KPI	KPI Details	Current status for Q2	Q1 2019/20 Target	Q1 2019/20 Actual	Q2 2019/20 Target	Q2 2019/20 Actual	Q3 2019/20 Target	Q3 2019/20 Actual	Q4 2019/20 Target	Q4 2019/20 Actual	Yearly Target	Year to Date Actual	Projected Direction (towards End of Year Actual)
Savings achieved	Savings included in the budget for the year.	😊 Green	£798,600	£798,600	£798,600	£798,600	£798,600		£798,600		£798,600	£798,600	On target
As at the end of Quarter 2, the savings target included in the budget for 2019/20 is expected to be achieved.													
Income Generation – fees and charges (excludes HRA and Port Health)	Income generated from the General Fund from fees and charges	😊 Green	£5,241,313	£5,857,285	£8,453,809	£9,106,332	£11,112,628		£14,531,900		£14,531,900	£5,857,285	On target
As at Quarter 2, fees & charges income is £653k above the budgeted profile for the year. The key variances are: £636k of this income relates to planning application (16 applications have generated £467k of income as at quarter 2). Dover has now joined the PHILIS system which is additional income of £44k for the year.													

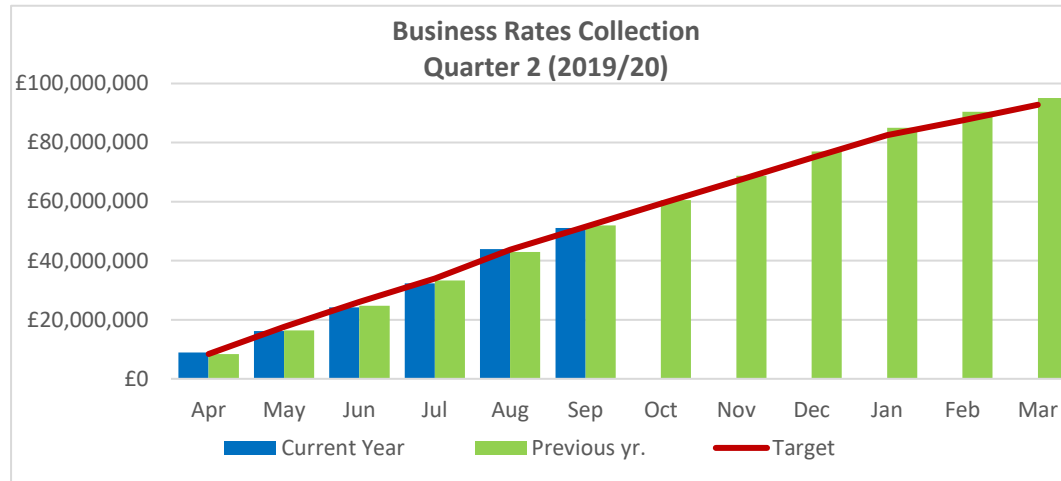
6. Business Rates, Council Tax and Housing Benefit

Business Rates

For illustrative purposes, the chart below shows the distribution of Non-Domestic Rates. The actual accounting entries for 2019/20 will differ from these figures primarily as a result of time lags in the national accounting arrangements for business rates. Increases or decreases in income are reflected as surpluses or deficits in future years in accordance with these arrangements.



Business Rates Collection:



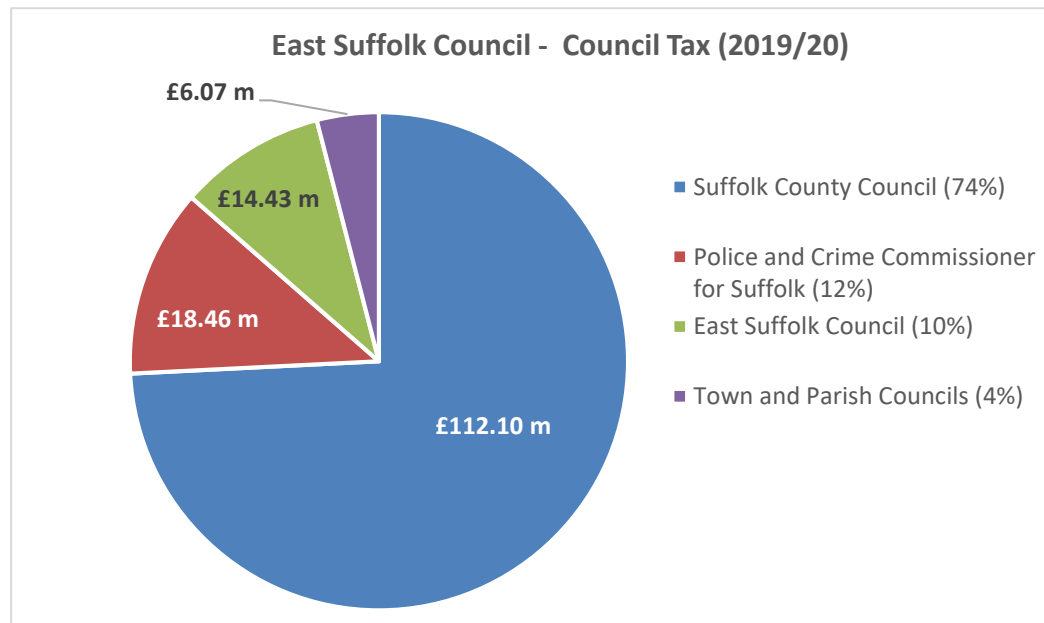
Quarter 2 Update:

Collection is behind target for the current financial year by £1,549,191. There have been £3m of backdated refunds as a result of reductions in Rateable Value, most notably Felixstowe Dock for which a refund of £2m was made. These are accounted for in the Appeals Provision within the Financial Statements. As the appeals are accounted for within the provision it has been decided that the targets will not be amended.

Further recovery action in 2019/20 has resulted in collection of £6,552. Enforcement action in 2019/20 has resulted in collection of £26,071.

The chart shows amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection.

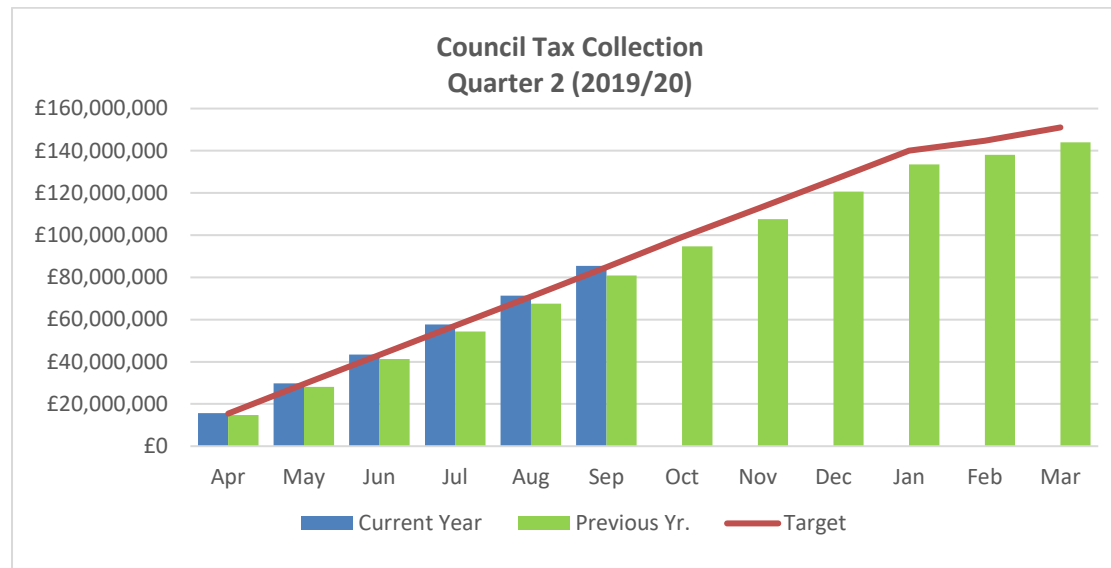
Council Tax



For illustrative purposes, this chart shows distribution of Council tax income. Actual increases or decreases in income compared to estimates will be reflected as surpluses or deficits in future years.

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Council Tax Collection:



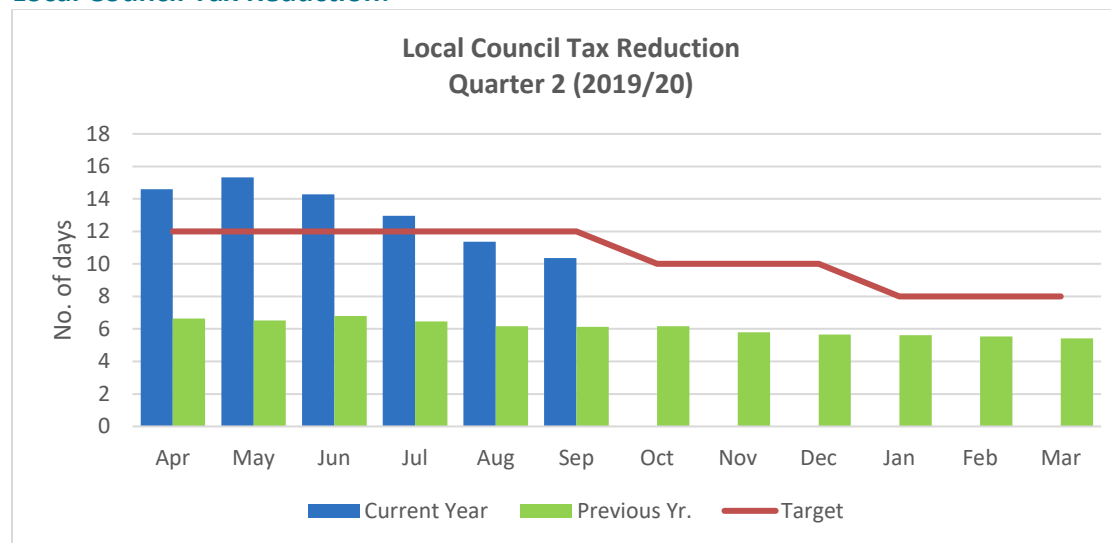
Quarter 2 Update:

Collection is on target for the current financial year. Further recovery action in 2019/20 has resulted in collection of £61,035. Enforcement action in 2019/20 has resulted in collection of £319,613.

Charging Orders have been obtained to secure £490,117 debt.

Above shows the amount of money required to be collected within the financial year for Council Tax.

Local Council Tax Reduction:

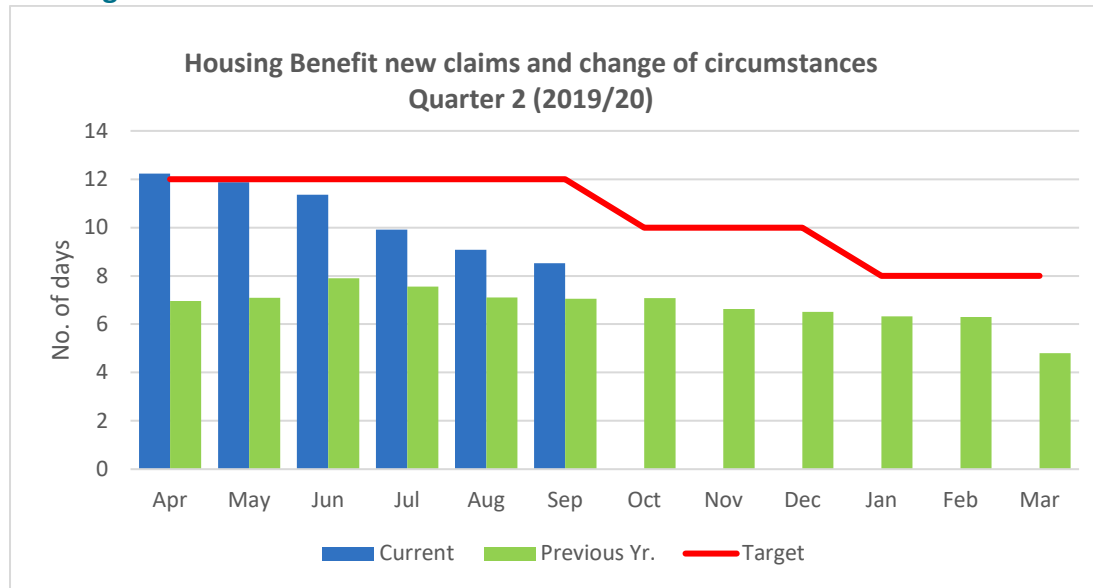


Quarter 2 Update:

Performance for Quarter 2, relating to the average number of days to process Council Tax reduction new claims and change of circumstances, had improved and was above target.

Above indicator measures the average number of days to process Council Tax reduction new claims and change of circumstances.

Housing Benefit:



Quarter 2 Update:

Despite the downtime associated with the merger of the East Suffolk systems the target continues to be exceeded in Quarter 2. The direction of travel indicates that end of year performance is expected to be achieved.

Above indicator measures the average number of days to process Housing Benefit new claims and change of circumstances.

7. Corporate Risks

A detailed review of the corporate risks is undertaken quarterly by Corporate Management Team at Corporate Governance Days, and Corporate Risk Management Group is held every six months to manage, monitor and consider risks including the management of the risk process. All Corporate Risks, significant for the Council, are reported to Audit and Governance Committee, high level details are:

Corporate Risk	Current rating	Target rating	Trend	Update
Medium Term Overview	Amber	Green	→	Continues to reflect uncertainty around national Government initiatives and potential impact. Medium Term Financial Strategy in place.
Asset Management Strategy	Amber	Green	↑	Asset management review completed. All assets inspected, electronically recorded and uploaded to Uniform system in May 2019, this forms single database for Council's assets.
ICT (including Disaster Recovery for ICT)	Amber	Amber	→	Action plans in place to continue to improve mitigation for cyber threats/risks. Risk at target rate.
Programme and Project Delivery	Amber	Green	↑	Corporate project management framework in place.
Digital Transformational Services	Amber	Green	↑	Digital Services Strategy monitored. Projects reviewed to ensure compliance with Digital Strategy.
Welfare Reform (Universal Credit) Impact	Amber	Green	→	UC rollout complete (i.e. full digital service). At present no date for managed migration for East Suffolk. Current controls and mitigating actions in place to manage impact.
Housing Development Programme	Amber	Green	↑	Policies/protocols in place, updated/reviewed regularly. Housing Programme Board held to monitor developments and manage impacts.
Safeguarding	Amber	Green	→	Safeguarding Policy in place. Training for councillors and staff on safeguarding adults and children, established reporting process.
General Data Protection Regulation	Amber	Green	→	Implications if legislation breached. Controls in place include compliance with DPA 1998, GDPR project, Data Protection Officer member of local and national GDPR working groups.
Brexit	Amber	Green	→	A countywide Brexit group has been set-up where the council is represented. Brexit concerns/issues being captured within service areas.
East Suffolk Commercial Strategy	Amber	Green	→	Failure to implement East Suffolk Commercial Strategy. Risks to be reviewed and monitored. Initial business case presented to Cabinet.
Service Delivery Contracts / Partnerships (large/significant)	Amber	Green	↑	Regular review of Contract Procedure Rules ensuring alignment with business priorities and legislation. Partnership performance included within Internal Audit programme.
Service Delivery Contracts / Partnerships ('other')	Green	Green	↑	Contract management guidance reviewed/ updated, which will then be communicated to officers.
Ethical Standards (maintain and promote)	Green	Green	→	Protocols and Codes of Conduct kept under constant review.
East Suffolk Business Plan	Green	Green	↑	Business Plan Hot Housing event successfully held at BT in October 2019.
Capital Programme	Green	Green	↑	Capital programme in place. East Suffolk Asset Management Strategy approved July 2019.

National and LG Inform Performance Indicators

National & LG Inform Performance Indicators	Performance Indicator detail	Current status (for Q2)	Q1 2019/20 Target	Q1 2019/20 Actual	Q2 2019/20 Target	Q2 2019/20 Actual	Q3 2019/20 Target	Q3 19/20 Actual	Q4 2019/20 Target	Q4 19/20 Actual	Yearly Target	Year to Date Actual	Projected Direction (towards End of Year Actual)	Update/comment on quarters performance
Planning														
Major planning applications determined	Percentage of major planning applications determined in 13 weeks	😊 Green	Target: 60.00% (Stretched Target: 65.00%)	100% 13/13	Target: 60.00% (Stretched Target: 65.00%)	78% 18/23	Target: 60.00% (Stretched Target: 65.00%)		Target: 60.00% (Stretched Target: 65.00%)		Target: 60.00% (Stretched Target: 65.00%)	86% 31/36	Above target	Performance for the determination of major planning applications had successfully exceeded its Quarter 2 target although it is noted that there has been a slight dip in performance.
Minor planning applications determined	Number of minor planning applications determined in 8 weeks	😊 Green	Target: 65.00% (Stretched Target: 75.00%)	67% 104/154	Target: 65.00% (Stretched Target: 75.00%)	80% 127/159	Target: 65.00% (Stretched Target: 75.00%)		Target: 65.00% (Stretched Target: 75.00%)		Target: 65.00% (Stretched Target: 75.00%)	73.8% 231/313	Above Target	The Q2 stats show an increase in performance in minor applications which is exceeding both the targets and stretched targets. This follows internal procedures in place to improve delivery of decisions.
Other planning applications determined	Percentage of other planning applications determined in 8 weeks	😊 Green	Target: 80.00% (Stretched Target: 90.00%)	85% 437/516	Target: 80.00% (Stretched Target: 90.00%)	90% 350/387	Target: 80.00% (Stretched Target: 90.00%)		Target: 80.00% (Stretched Target: 90.00%)		Target: 80.00% (Stretched Target: 90.00%)	87.2% 787/903	On target	There has been a slight increase in performance on 'other' applications and are now meeting the stretched targets for determination timescales.

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National & LG Inform Performance Indicators	Performance Indicator detail	Current status (for Q2)	Q1 2019/20 Target	Q1 2019/20 Actual	Q2 2019/20 Target	Q2 2019/20 Actual	Q3 2019/20 Target	Q3 2019/20 Actual	Q4 2019/20 Target	Q4 2019/20 Actual	Yearly Target	Year to Date Actual	Projected Direction (towards End of Year Actual)	Update/comment on quarters performance
Housing														
Number of applicants in temporary accommodation	The number of applicants in TA at the end of each quarter. <i>(Snapshot at end of each of quarter)</i>	n/a	tbc	57	tbc	66	tbc		tbc		tbc	57	tbc	Temporary accommodation has shown signs of stabilisation, as with the introduction of the HRA came a spike in the numbers being placed into temporary accommodation. There are external factors that impact this such as unemployment, welfare changes etc which makes it hard to predict future demand.
Customers														
Complaints	Complaints upheld / partially upheld (per 10,000 population)	n/a	n/a	14.01	n/a	10.49	n/a		n/a		n/a	24.50	On target	Training delivered to managers/team leaders on identifying complaints which will assist with improving customer satisfaction in future.
Green Environment														
Household waste sent for reuse, recycling and composting (NI 192)	Percentage of household waste sent for reuse, recycling and composting	 Green	46.62%	48.37%	46.72%	47.06%	45.15%		39.72%		44.62%	47.72%	On target	Performance for Quarter 2 was above target due to the higher levels of garden waste.

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National & LG Inform Performance Indicators	Performance Indicator detail	Current status (for Q2)	Q1 2019/20 Target	Q1 2019/20 Actual	Q2 2019/20 Target	Q2 2019/20 Actual	Q3 2019/20 Target	Q3 2019/20 Actual	Q4 2019/20 Target	Q4 2019/20 Actual	Yearly Target	Year to Date Actual	Projected Direction (towards End of Year Actual)	Update/comment on quarters performance
Residual waste per household	Kg of waste per household	☹️ Amber	122.17kg	115.12kg	111.85kg	115.93kg	111.85kg		114.83kg		460.29Kg	231.05kg	On target	Amount of residual waste collected in Quarter 2 was slightly higher (95 tonnes) compared to Quarter 1. Year on year residual increased by 375 tonnes.
Flytips reported	Number of reported fly tipping incidents per quarter	n/a	n/a	380	tbc	363	tbc		tbc		tbc	743	tbc	The number of fly tipping incidents was lower than Q2 of 2018/19 (combined figure - 418). Further investigation into these figures is continuing. Targets figures to be reviewed.
Fly tipping enforcement notices	Number of fly tipping enforcement actions	n/a	n/a	141	tbc	137	tbc		tbc		tbc	278	tbc	The actual is lower than same period of the previous year (combined figure of 327). Further investigation into these figures is continuing. Targets to be reviewed.
Resources														
Website visitors	Number of unique website visitors	n/a	n/a	133,332	n/a	102,488	n/a		n/a		n/a	235,820	On target	Number of unique website users.
ICT Network Availability	Percentage of ICT network availability	😊 Green	98%	99.7%	98%	99.5%	98%		98%		98%	99.6%	On target	ICT network availability exceeded its target, particularly excellent performance due to the many changes that took place with the introduction of ESC.

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National & LG Inform Performance Indicators	Performance Indicator detail	Current status (for Q2)	Q1 2019/20 Target	Q1 2019/20 Actual	Q2 2019/20 Target	Q2 2019/20 Actual	Q3 2019/20 Target	Q3 2019/20 Actual	Q4 2019/20 Target	Q4 2019/20 Actual	Yearly Target	Year to Date Actual	Projected Direction (towards End of Year Actual)	Update/comment on quarters performance
Sickness absence	Number of days/shifts lost due to sickness absence per FTE	😊 Green	1.7 days	2.01 days	1.7 days	1.65 days	1.7 days		1.7 days		6.8 days	3.66 days	Slightly below target	Revised figures for Quarter 1 show an increase in absence levels from the previous year. Cumulative figures for 2019/20 show 3.66 days per fte lost, an increase of 1.29 days per fte in Q2 2018/19. Long term absences (those over 7-days) have contributed to this increase. In all cases, HR are working closely with Managers with an appropriate action plan.