



CABINET

Wednesday 6 May 2020

EAST SUFFOLK PERFORMANCE REPORT – QUARTERLY PERFORMANCE QUARTER 4 (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 4, the period from 1 January 2020 to 31 March 2020.
2. If there are any instances where performance is not adequately meeting targets, these are highlighted in the report detailing the actions being taken. Some information on performance reporting is currently unavailable due to the impact being experienced by teams due to Covid-19, for example residual waste and recycling.
3. Performance reporting will form part of the governance arrangements for the new East Suffolk Strategic Plan implemented on 1st April 2020.

| | |
|-------------------------------|--|
| Is the report Open or Exempt? | Open |
| Wards Affected: | All wards in the District |
| Cabinet Member: | Councillor Steve Gallant, Leader of the Council |
| Supporting Officers: | 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 |

1. INTRODUCTION

- 1.1 This Quarterly Performance Report has been produced to summarise the Council's performance for the fourth quarter of 2019/20 (1 January to 31 March 2020). 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 4 be received by Cabinet |
|---|

| APPENDICES | |
|------------|---|
| Appendix A | National Performance Indicators and LG Inform PIs |

| BACKGROUND PAPERS |
|-------------------|
| None |



East Suffolk Performance Report

Quarter 4 (2019/20)

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East Suffolk Performance Report Q4

Highlights Quarter 4 / end of year (2019/20) – 1 January to 31 March 2020

Economic Growth



Key Performance Indicators (KPIs)

| Red | Amber | Green | Yearly KPI |
|-----|-------|-------|------------|
| 1 | 0 | 3 | 1 |

Highlights

- 4,206 businesses engaged with (target: 402) in Quarter 4 and 6,929 in year (target: 1,638), 595 businesses received direct support in Q4
- £743,808 income generated (target: £509,009) in Q4, £2,060,946 for year exceeding target of £644,004
- 99% food hygiene rating (target: 95%) in year (all quarterly targets exceeded)
- Provisional - Net dwellings completed for year 712 (target: 916)
- Minor planning applications – 80% (107 of 133) in Q4 and 75.3% (430 of 571) in year determined in 8 weeks (target: 65%)
- Major planning applications – 100% (13) in Q4, 88.2% (60 of 68) in year determined in 13 weeks (target: 60%)
- Other planning applications - 82% (309 of 375) in Q4 and 86.8% (1435 of 1652) in year (target: 80%)

Enabling Communities



Key Performance Indicators (KPIs)

| Red | Amber | Green | Yearly KPI (n/a) |
|-----|-------|-------|------------------|
| 0 | 3 | 2 | 8 |

Highlights

- 209 affordable homes completed in year (target: 250), 117 affordable units under Construction at end of year
- Residual waste and recycling – due to impact of Covid-19 monthly and quarterly operational performance suspended but will be collated retrospectively when business as usual resumes
- 51 applicants in temporary accommodation at end of Q4 (snapshot) and 227 in year
- 407 homeless preventions achieved under the Preventions Duty for the year

Financial Self-Sufficiency



Key Performance Indicators (KPIs)

| Red | Amber | Green | Yearly KPI (n/a) |
|-----|-------|-------|------------------|
| 3 | 1 | 8 | 0 |

Highlights

- 474,332 visitors to East Suffolk website in year
- 99.5% in Q4 and year ICT network availability (target: 98%)
- 5.20 days taken to process Housing Benefit new claims (target: 12 days) quarterly and yearly targets achieved
- Local Authority Overpayments – 0.17% (target 0.35%)
- 3.6% of abandoned calls in Q4 and 12.5% in year (target: below 10%)
- 44.19% in Quarter / 48.65% for year of complaints upheld/partially upheld (target: 30%)
- Learning from complaints 45.28% for year, all quarterly targets achieved (target: min 30%)
- Savings achieved – At end of Q4 savings targets included in the 2019/20 budget were achieved

1. Performance Criteria

The East Suffolk Performance Report summarises the Council’s performance for each quarter. This report is in relation to Quarter 4 (1 April to 31 March 2020) 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 4 (2019/20):

| Strategic Deliverables | Total | Quarterly KPI Status | | | Yearly KPI (not available) |
|----------------------------|-----------|----------------------|----------|-----------|-------------------------------|
| | | Red | Amber | Green | |
| Economic Growth | 5 | 1 | 0 | 3 | 1 |
| Enabling Communities | 13 | 0 | 3 | 2 | 8 |
| Financial Self-Sufficiency | 12 | 3 | 1 | 8 | 0 |
| Total | 30 | 4 | 4 | 13 | 9 |

3. Economic Growth

Of the five KPIs for Economic Growth one was not applicable as it is a yearly target, three were green 'on target' and one red 'below target' for Quarter 4.

High-level Summary of the Current Status for each KPI

| Key Performance Indicator | Performance Indicator detail | Current Status Q4 | End of year position |
|--------------------------------|---|-------------------|----------------------|
| Economic Growth | | | |
| Income Generation | Income generated through project work (e.g. EZ's) or external funding attracted | 😊 Green | Above target |
| Business Engagement | Total number of businesses engaged with | 😊 Green | Above target |
| Land Regenerated | Total amount of land regenerated in m ² | 😞 Red | Below target |
| Net dwellings completed | Net number of new homes completed | n/a | Below target |
| Food Hygiene Rating (% at 3-5) | Percentage at 3-5 food hygiene rating i.e. rated 'generally satisfactory' or better | 😊 Green | Above target |

Full Performance Details for each KPI

| KPI | KPI Detail | Current status for Q4 | 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 | End of Year 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 | £76,690 | £509,004 | £743,808 | £644,004 | £2,060,946 | Above target |
| | | | Income generated exceeded targets in Quarter 4, with Enterprise Zone income coming in near to its profiling, however, an additional £250,000 was awarded to Saxmundham Art Station project from NALEP growing places fund (£50k) and for East Suffolk Smart Towns Project from NALEP innovation fund (£200k). Both projects received support from the Economic Development Team. | | | | | | | | | | |
| Business Engagement | Total number of businesses engaged with | 😊 Green | 407 | 529 | 422 | 351 | 407 | 1,843 | 402 | 4,206 | 1,638 | 6,929 | Above target |
| | | | Business engagement was 10 times above the target for Quarter 4 as a direct result of interventions undertaken following the Covid-19 crisis. 595 businesses received direct support from these engagements. | | | | | | | | | | |

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| KPI | KPI Detail | Current status for Q4 | 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 | End of Year 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 | 7m ² | 123,300m ² | 0 | 127,700m ² | 507m ² | Below target |
| | | | <p>Land Regenerated missed its Quarter 4 target, and therefore the annual target of 127,700m². This was as a result of delays suffered within the Lowestoft Ness project which had been profiled for completion in March 2020. The delays consisted of:</p> <ul style="list-style-type: none"> - Signing off the occupancy agreement by the landowner, this was due to them being a very new entity and needing time to put in place appropriate authorisation, policies and processes. - Overcoming challenging site conditions and existing contamination identified in survey work undertaken. - Covid-19 impact resulting in works being suspended on site. These works are about to resume, but with restrictions in place to ensure strict compliance with Government's guidelines and social distancing requirements. <p>We anticipate that works will be completed in Quarter 1 providing there are no further delays imposed through Covid-19.</p> | | | | | | | | | | |
| Net dwellings completed | Net number of new homes completed | n/a | n/a | 235 | n/a | 177 | n/a | 155 | n/a | 145 | 916 | 712 | Below target |
| | | | <p>Provisional figure: 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>Figures for Quarter 4 delivery are provisional as completions from private inspectors are awaited and site visits have not been possible due to Covid-19 restrictions. Construction stopped for many sites during Quarter 4 due to Covid-19 and this in part explains the reduction in anticipated completions to 712. A further factor is the challenges facing the delivery of brownfield sites in parts of the District. However, with 848 dwellings under construction at the end of Quarter 4 it is anticipated that, once the Covid-19 restrictions are lifted, higher levels of growth will resume. 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 also 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% | 99% | 95% | 99% | 95% | 99% | Above target |
| | | | Performance throughout the year successfully exceeded targets. A risk-based approach will continue to be applied to poor complying businesses. | | | | | | | | | | |

4. Enabling Communities

Of the 13 KPIs for Enabling Communities, two were on target 'green', three were 'amber' slightly behind target, four were not applicable due to targets currently being under review/yearly targets and four were unavailable due to the impact of Covid-19.

High-level Summary of the Current Status for each KPI


| Key Performance Indicator | Performance Indicator detail | Current Status Q4 | End of Year Position |
|---|--|-------------------|-----------------------|
| Increase participation (Places for People) | Increase participation for all activities (PforP)- combined throughput (footfall) figures for all sites | Unavailable | Unavailable |
| Increase participation (Sentinel Leisure Trust) | Increase participation for all activities (SLT) combined throughput (footfall) figures for all sites | Unavailable | Unavailable |
| Number of homeless preventions under the Prevention Duty | Number of homeless preventions under the Prevention Duty | n/a | n/a |
| Number of homeless preventions under the Relief Duty | Number of homeless preventions under the Relief Duty | n/a | n/a |
| Percentage of applicants housed from the register who are in reasonable preference group | Percentage of applicants housed from the register | n/a | n/a |
| Affordable Homes Completed | Net number of new affordable homes completed | n/a | Below target |
| Disabled Facilities and Renovation Grants spent | Percentage of grant budget spent for Disabled Facilities and Renovation Grants | ☹️ Amber | Below target |
| Disabled Facilities and Renovation Grants budget committed | Percentage of the grant budget committed (grants approved) for Disabled Facilities and Renovation Grants | ☹️ Amber | Below target |
| 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 | Above target |
| 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. | ☹️ Amber | Slightly below target |
| 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) | 😊 Green | Below target |
| Household waste sent for reuse, recycling and composting | Percentage of household waste sent for reuse, recycling and composting | Unavailable | Unavailable |
| Residual waste per household | Kg of waste per household | Unavailable | Unavailable |

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Full Performance Details for each KPI

| KPI | KPI Details | Current status for Q4 | 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 | End of Year 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 | Unavailable | 146,739 | 187,840 | 225,900 | 222,001 | 212,493 | 227,555 | 227,028 | Unavailable | 812,160 | Unavailable | Unavailable |
| Due to the impact of Covid-19 Quarter 4 and end of year figures are unavailable. | | | | | | | | | | | | | |
| Increase participation (Sentinel Leisure Trust) | Increase participation for all activities combined throughput (footfall) figures for all sites | Unavailable | 140,539 | 138,163 | 172,126 | 137,035 | 107,809 | 113,192 | 123,929 | Unavailable | 544,403 | Unavailable | Unavailable |
| Due to the impact of Covid-19 Quarter 4 and end of year figures are unavailable. | | | | | | | | | | | | | |
| Number of homeless preventions achieved under the Prevention Duty | Number of home-less preventions achieved under the Prevention Duty | n/a | n/a | 42 | n/a | 69 | n/a | 173 | n/a | 123 | n/a | 407 | n/a |
| The substantial difference between Quarter 2 and 3 is that cases were previously closed under triage but now are being recorded and captured as prevention. The Customer Services Housing triage also had a positive impact because it has enabled the work activity to be carried out 'upstream' and gives Housing Needs Officers increased capacity to do casework prevention and record on the system correctly. This has now stabilised in the last quarter and reporting prevention outcomes has become consistent in Quarter 4. We are anticipating that there will be a drop in prevention cases in the new financial year as a direct impact of Covid-19 and the UK Lockdown. | | | | | | | | | | | | | |
| Number of homeless preventions under the Relief Duty | Number of home-less preventions under the Relief Duty | n/a | n/a | 13 | n/a | 51 | n/a | 91 | n/a | 72 | n/a | 227 | n/a |
| We now have a stable reporting system so data accuracy is greatly improved. There is a decrease in homeless preventions under relief but not a significant drop. This fluctuation is normal. We are anticipating that there will be a drop in prevention cases in the new financial year as a direct impact of Covid-19 and the UK Lockdown. | | | | | | | | | | | | | |

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| KPI | KPI Details | Current status for Q4 | 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 | End of Year Actual | Projected Direction (towards End of Year Actual) |
|---|--|--|---|--|-------------------|---|-------------------|-----------------------------------|-------------------|------------------------------------|---------------|------------------------------------|--|
| 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 | 86.25% | n/a | 86.17% | n/a | 82.92% | n/a |
| | | <p>For the year, the percentage housed from those reasonable preference groups was 82.92%. We let 984 properties through the register, 816 of these were to reasonable preference groups.</p> | | | | | | | | | | | |
| Affordable Homes Completed | Net number of new affordable homes completed | n/a | n/a | 106 | n/a | 26 | n/a | 28 | n/a | 49 | 250 | 209 | Below target |
| | | <p>Provisional figure: The annual 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. The affordable housing completions for this year (209) have continued at a similar rate to last year's figure (215) despite the recent Covid-19 restrictions impacting construction, although still not meeting the overall target. With 117 affordable units under construction at the end of this year the level of development is anticipated to continue, subject to the lifting of Covid-19 restrictions. 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> | | | | | | | | | | | |
| 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% (12.84%) RG = 9.6% | 25% | DFG = 16.6% (7.9%) RG = 20.8% | 25% | DFG = 32.9% RG = 15.71% | 25% | DFG = 24.03% RG = 14.63% | 100% | DFG = 77.68% RG = 60.81% | Below target |
| | | | <p>The percentage of disabled facilities grants spend in Quarter 4 has decreased slightly giving a disappointing end of year figure of over 20% below target but as the agency arrangements are due to end in May 2020 this will lead to other changes which should build to give better delivery. Applications for Renovation Grants are beginning to come in as expected in line with the new policy and spend is increasing as this new area of work begins to deliver housing improvements.</p> | | | | | | | | | | |

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| KPI | KPI Details | Current status for Q4 | 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 | End of Year 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 | ☹️ Amber | 25% (DFG) 25% (RG) | DFG = 18.7% RG = 15.13% | 25% | DFG = 7.8% RG = 13.74% | 25% | DFG = 20.4% RG = 4.23% | 25% | DFG = 12.55% RG = 24.95% | 100% | DFG = 62.45% RG = 58.05% | Below target |
| <p>Performance in Quarter 3 for disabled facilities had improved declined in Quarter 4. A full review of Agency performance has led to ESC serving early Notice to end the partnership arrangement which links us to Orbit. We have worked with the Agency to support our clients to access DFG funding but will be introducing new methods of working which we hope will deliver more effective use of this budget moving forward. Renovation Grant commitment continues to rise with a high level of interest, across East Suffolk.</p> | | | | | | | | | | | | | |
| 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: (a) by service of Notices; (b) other action. | 😊 Green | (a) 20 (b) 10 | (a) 2 (b) 39 | (a) 20 (b) 10 | (a) 6 (b) 18 | (a) 20 (b) 10 | (a) 5 (b) 31 | (a) 20 (b) 10 | (a) 17 (b) 27 | (a) 20 (b) 100 | (a) 30 (b) 93 | On target |
| <p>All targets had been successfully met through 2019/20.</p> | | | | | | | | | | | | | |
| 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. | ☹️ Amber | 4.38% | 4.34% | 5.14% | 4.69% | 4.84% | 4.44% | 3.90% | 4.16% | 4.57% | 4.41% | Slightly below target |
| <p>Whilst performance did not reach the set target, in monetary terms the arrears are at more than £100,000 less than the same point last year but because the debit raised was less due to the 1% rent reduction this has reflected in a higher % of the debit. We had seen a reduction in arrears all this year, however, due to the current Covid-19 crisis we are expecting a rise in arrears due to the effect on household incomes.</p> | | | | | | | | | | | | | |

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| KPI | KPI Details | Current status for Q4 | 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 | End of Year Actual | Projected Direction (towards End of Year Actual) |
|--|--|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|--------------------|--|
| 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) | 😊 Green | 25 days | 35.6 days | 25 days | 33.3 days | 25 days | 42.5 days | 25 days | 20.1 days | 25 days | 32.9 days | Below target |
| <p>We have completed a lot of work on our voids process and had started using the new process in January and can see a vast improvement in void turnaround times. However, at the current time Gateway to Homechoice is suspended and although we are trying to direct let voids there will be an impact on void turnaround times for the next few months due to Covid-19.</p> | | | | | | | | | | | | | |
| Household waste sent for reuse, recycling and composting (NI 192) | Percentage of household waste sent for reuse, recycling and composting | Unavailable | 46.62% | 48.37% | 46.72% | 47.06% | 45.15% | 44.54% | 39.72% | Unavailable | 44.62% | Unavailable | tbc |
| <p>Due to the impact of Covid-19 monthly and quarterly operational reporting has been suspended but will be collated retrospectively when business as usual resumes.</p> | | | | | | | | | | | | | |
| Residual waste per household | Kg of waste per household | Unavailable | 122.17Kg | 115.12kg | 111.85kg | 115.93kg | 111.85kg | 111.63kg | 114.83kg | Unavailable | 460.29kg | Unavailable | tbc |
| <p>Due to the impact of Covid-19 monthly and quarterly operational reporting has been suspended but will be collated retrospectively when business as usual resumes.</p> | | | | | | | | | | | | | |

Waste Information

Suffolk Coastal and Waveney Norse delivers the waste collection service on behalf of the Council. Due to the impact of Covid-19 monthly and quarterly operational reporting has been suspended but will be collated retrospectively when business as usual resumes.

Garden waste collection:

In the interests of crew safety and to ensure that household waste and recycling collections are prioritised, East Suffolk Council and East Suffolk Norse took the decision to temporarily suspend the collection of garden waste. The final round of garden waste collections took place on Friday 27th March 2020. The Council also temporarily suspended its food waste and glass collection services which are ordinarily provided in parts of Lowestoft. When garden waste collections recommence, subscriptions will be 'rolled forward', meaning that a new annual payment will be only required once each subscriber has received their full quota of 12 monthly collections.

5. Financial Self-Sufficiency

Of the 12 KPIs for Financial Self-Sufficiency in Quarter 4, eight KPIs were 'green', one 'amber' and three were 'red'.

High-level Summary of the Current Status for each KPI

| Key Performance Indicator | Performance Indicator detail | Current Status Q4 | End of Year Position |
|--|--|-------------------|-----------------------|
| Financial Self-Sufficiency | | | |
| Complaints | Percentage of complaints upheld/partially upheld | ☹️ Red | Below target |
| Learning from complaints | % complaints where learning has been implemented to prevent a recurrence | 😊 Green | Above target |
| Local Ombudsman Complaints with maladministration and/or service failure | % of cases where the Ombudsman (LGSCO/HOS) find a service failure and/or administration | ☹️ Red | Below target |
| Abandon Call Rate | Percentage of calls abandoned | 😊 Green | Below target |
| Days taken to process Housing Benefit new claims and changes | Days taken to process Housing Benefit new claims and changes | 😊 Green | Above target |
| Local Authority Error Overpayments | Number of overpayments raised as a result of Local Authority error | 😊 Green | Above target |
| Net Business Rates Receipts payable to the Collection Fund | Net Business Rates Receipts payable to the Collection Fund | 😊 Green | Above target |
| Net Council Tax Receipts payable to the Collection Fund | Net Council Tax Receipts payable to the Collection Fund | 😊 Green | Above target |
| Percentage of Corporate Sundry Debtors outstanding > 90 days | Percentage of Corporate Sundry Debtors outstanding > 90 days | ☹️ Red | Below target |
| 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 | On Target |
| Savings Achieved | Savings included in the budget for the year. | 😊 Green | On Target |
| Income Generation – fees and charges | Income generated for the General Fund from fees and charges | 😐 Amber | Slightly below target |

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Full Performance Details for each KPI

| KPI | KPI Details | Current status for Q4 | 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% | 49.11% | Max 30% | 44.19% | Max 30% | 48.65% | Below Target |
| | | | <p>Performance relating to upheld/partially upheld complaints remained below target in Quarter 4. Of 129 complaints closed in this period, 35 were related to Norse issues, (51% upheld). 28 complaints related to Revenues and Benefits issues, 46% of these were upheld. 17 complaints related to planning, of which 29% were upheld. 18 complaints related to Council housing, of which 78% were upheld. All other complaints related to various services. 11 complaints (9% of all closed complaints) were stage 2 complaints.</p> <p>The number of complaints received has reduced further in this quarter. A review of KPIs and targets is currently under consideration although this may be delayed due to Covid-19 restrictions.</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% | 47.34% | Min 15% | 49.61% | Min 15% | 45.28% | Above target |
| | | | <p>Learning from complaints to be reviewed. The percentage of complaints where learning is specified remained above target but repeat issues (across multiple customers) also remained high. A review of KPIs is currently under consideration although this may be delayed due to Covid-19 restrictions.</p> | | | | | | | | | | |
| Local Ombudsman Complaints with mal-administration 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 | 0.00% | 0 | 22.5% | 0 | 14.29% | Below Target |
| | | | <p>In Quarter 4 there were 8 cases decided. 5 were closed without investigation. 2 were investigated and found unjustified. 1 (a Housing Ombudsman case) was found partially justified. A small amount of charges were refunded to the customer and some remedial work done.</p> <p>Over the year, a total of 28 cases were closed, of which 4 were partially or fully justified.</p> <p>Please note, comparative statistics for Councils nationally are now available via interactive map on the LGSCO website at www.lgo.org.uk. This can be accessed partway down the home page.</p> <p>Please note also that in response to the COVID-19 restrictions the LGSCO have suspended investigation of complaints where they will need to gather evidence from Councils, and also are not taking new complaints. Currently the Housing Ombudsman are continuing to investigate and take new complaints cases.</p> | | | | | | | | | | |

East Suffolk Performance Report Q4

| KPI | KPI Details | Current status for Q4 | 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% | 2.5% | 10% | 3.6% | 10% | 12.5% | Below target |
| <p>Performance continued to be exceeded in Quarter 4, the third consecutive quarterly performance within target. Call volumes were manageable throughout the period but increased on the previous quarter due to the annual Garden Waste renewal subscriptions that commenced in January.</p> <p>The volume of incoming calls increased in Quarter 4 by 7,000 calls compared with Quarter 3, but this was in line with expectations due to the annual Council Tax Billing period and Garden Waste subscriptions. Call volumes were also down by nearly 17,000 calls compared to the same quarter last year. This has had a positive impact on the call handling times.</p> <p>The impact of the Covid-19 pandemic has influenced the traditional call volumes and types during the last month. Changes to the telephone IVR messages has had a positive effect on call volumes as customers move to doing business on-line or have chosen not to contact the Council at this time. The suspension of the Garden Waste service has also contributed to a further reduction in call volumes as customers are unable to renew subscriptions.</p> <p>Staff availability was higher than expected during the quarter with more staff available to handle incoming calls, particularly in the last month, due to the restrictions in place.</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 | 7.42 days | 8 days | 5.20 days | 12 days | 5.20 days | Above target |
| Benefit processing exceeded its target for 2019/20. | | | | | | | | | | | | | |
| 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% | 0.20% | 0.35% | 0.17% | 0.35% | 0.17% | Above target |
| The number of Local Authority Error Overpayments exceeded its target for 2019/20. | | | | | | | | | | | | | |
| Net Business Rates Receipts payable to the Collection Fund | Net Business Rates Receipts payable to the Collection Fund | 😊 Green | £26,069,598 | £24,147,964 | £51,535,547 | £51,103,221 | £74,791,849 | £75,034,979 | £92,792,211 | £93,033,039 | £92,792,211 | £93,033,039 | Above target |
| The Collection Fund is above target having recovered from several backdated refunds due to reductions in Rateable Value; most notably in respect of a £2m refund for Felixstowe Dock. The total Rateable Value has increased by £1.4m since April and £1.85m in arrears have been collected. | | | | | | | | | | | | | |

East Suffolk Performance Report Q4

| KPI | KPI Details | Current status for Q4 | 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 | £127,711,105 | £151,052,401 | £152,606,485 | £151,052,401 | £152,606,485 | 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. The Net Collectable Debit started the year at £153,888,900.90 and ended the year at £153,991,451.63 giving an increase of £102,550.73. | | | | | | | | | | |
| Percentage of Corporate Sundry Debtors outstanding > 90 days | Percentage of Corporate Sundry Debtors outstanding > 90 days | 😞 Red | <30% | 35.25% | <30% | 68.24% | <30% | 52.16% | <30% | 38.32% | <30% | 38.32% | Below Target |
| | | | The percentage of corporate sundry debtors outstanding for more than 90 days in Quarter 4 was 38.12%, again exceeding the target of <30%, but showing improvement on the previous quarter. 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 12.32%, which is well within target. | | | | | | | | | | |
| | | | All old, undisputed debt has been through the reminder process and is currently with debt enforcement or undergoing pending legal action. The Receivables Team continues to work closely with all service teams to ensure the council has an effective debt management process. This indicator continues to be closely monitored. | | | | | | | | | | |
| 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 | £6,000,000 | £3.6m-£6m | £6,000,000 | £3.6m-£6m | £6,000,000 | On target |
| | | | As at the end of Quarter 4, 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 4. | | | | | | | | | | |

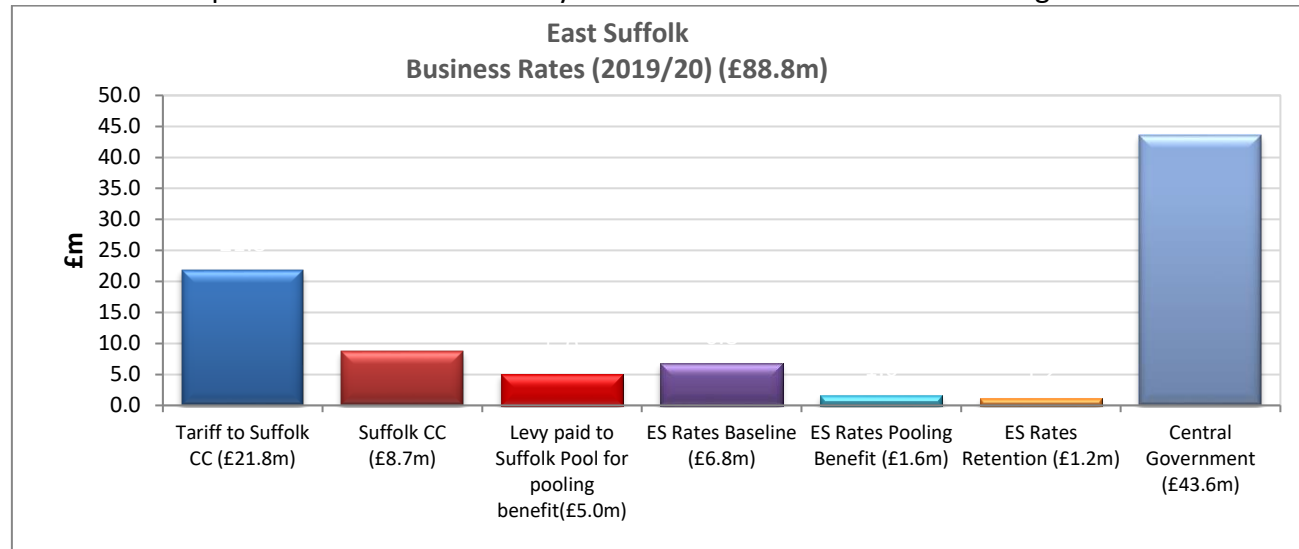
East Suffolk Performance Report Q4

| KPI | KPI Details | Current status for Q3 | 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 | £1,266,600 | £798,600 | £808,600 | £798,600 | £808,600 | Slightly above target |
| As at the end of Quarter 4, the savings target included in the budget for 2019/20 has decreased by £460k due to increased partnership costs. The original saving target included a £300k saving from Partnerships. However, an additional £470k of saving has been identified during the year in relation to insurance premiums, external audit fees and interest payable. | | | | | | | | | | | | | |
| Income Generation – fees and charges (excludes HRA and Port Health) | Income generated from the General Fund from fees and charges | 😐 Amber | £5,241,313 | £5,857,285 | £8,453,809 | £9,106,332 | £11,112,628 | £11,893,712 | £14,531,900 | £14,267,800 | £14,531,900 | £14,267,800 | Slightly below target |
| As at the end of Quarter 4, Fees and Charges income is £264k below the expected level of income for the year. The key variances are: Additional income: Dover District Council, North East Lincolnshire Council and Belfast City Council have now joined the PHILIS system, £106k of additional income this year; Development Management, Planning Applications and Land Charges, additional income of £300k. Reduction in income: Beach Huts overnight stay beach hut project did not progress and the income not achieved was £355k; Car Parking income under achieved by £470k. Included in the Quarter 4 figures is the impact of Covid-19 on Fees and Charges income during March, this is approximately £300k across Car Parking, Planning Applications and Land Charges. | | | | | | | | | | | | | |

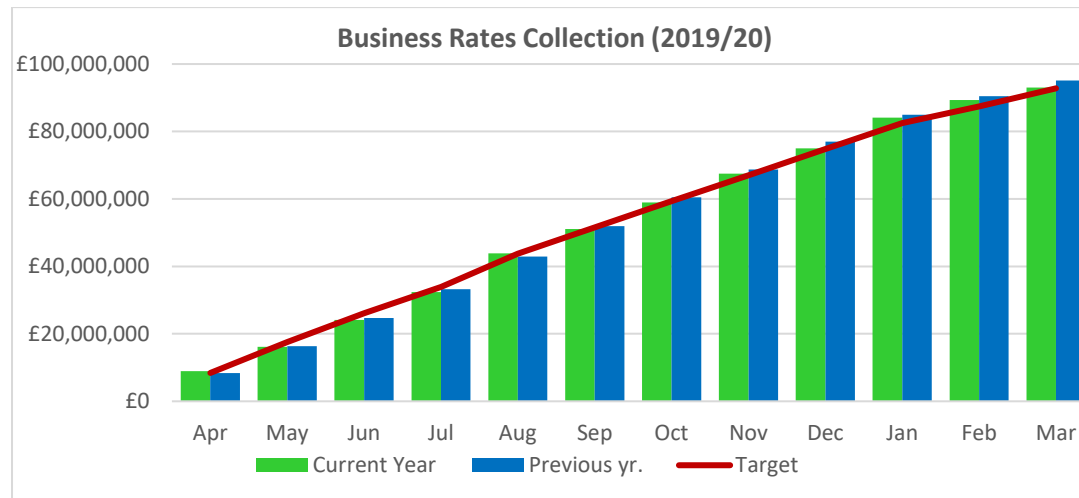
6. Business Rates, Council Tax and Housing Benefit

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:

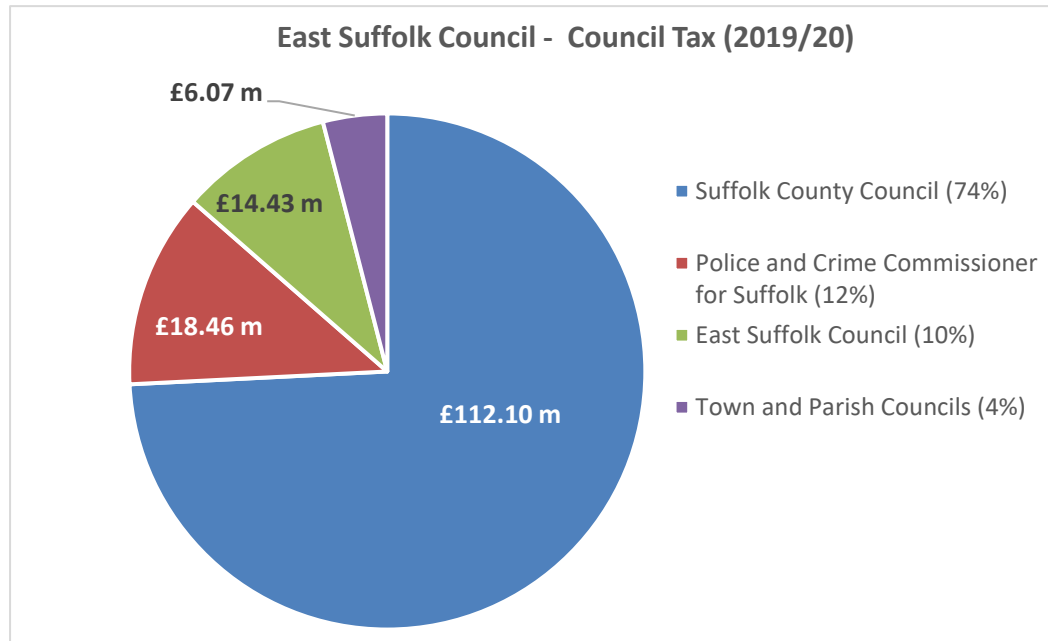


Quarter 4/End of Year:

The Collection Fund is above target having recovered from several backdated refunds due to reductions in Rateable Value; most notably in respect of a £2m refund for Felixstowe Dock. The total RV has increased by £1.4m since April and £1.85m in arrears have been collected.

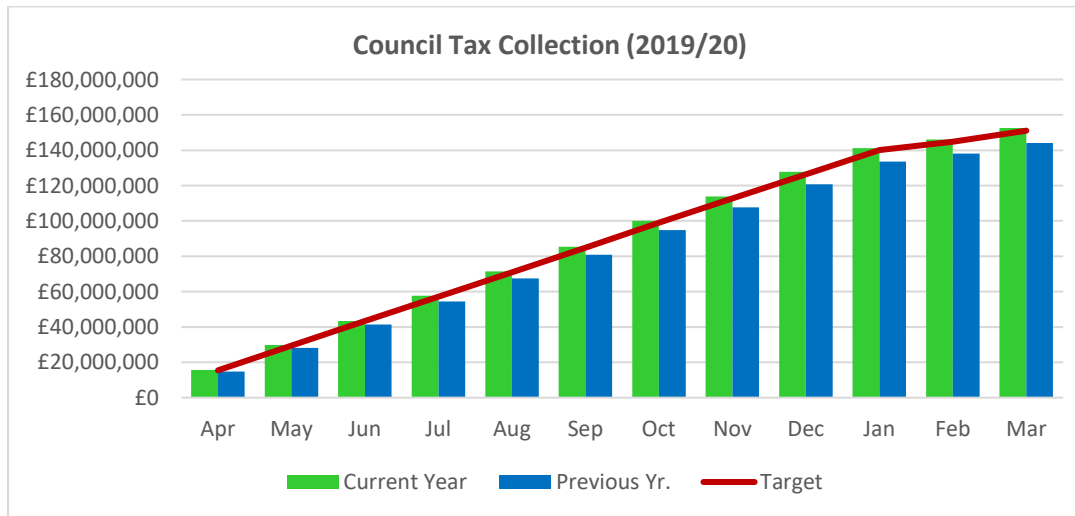
(Chart shows amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection).

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.

Council Tax Collection:

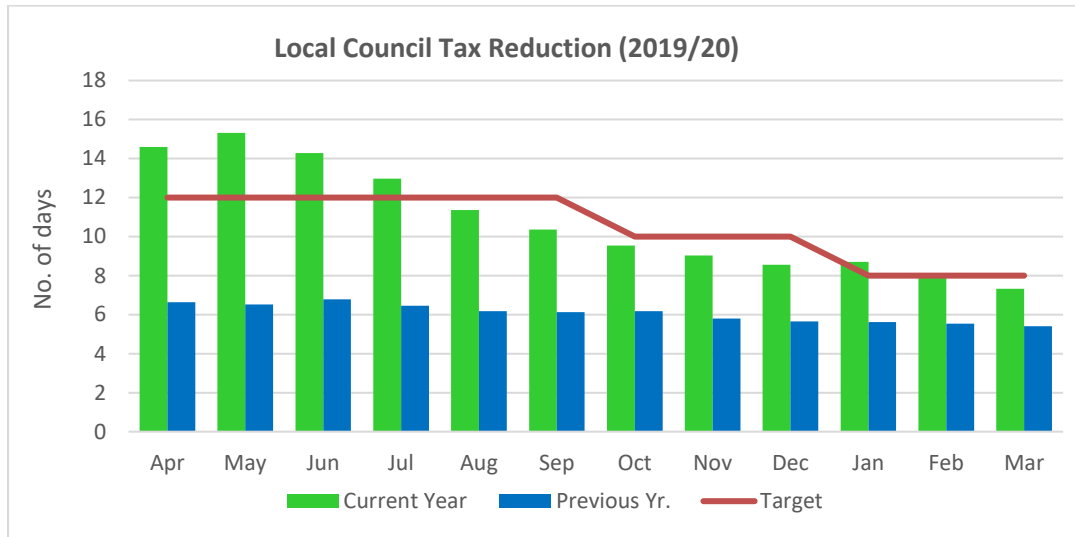


Quarter 4/End of Year:

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. The Net Collectable Debit started the year at £153,888,900.90 and ended the year at £153,991,451.63 giving an increase of £102,550.73

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

Local Council Tax Reduction:

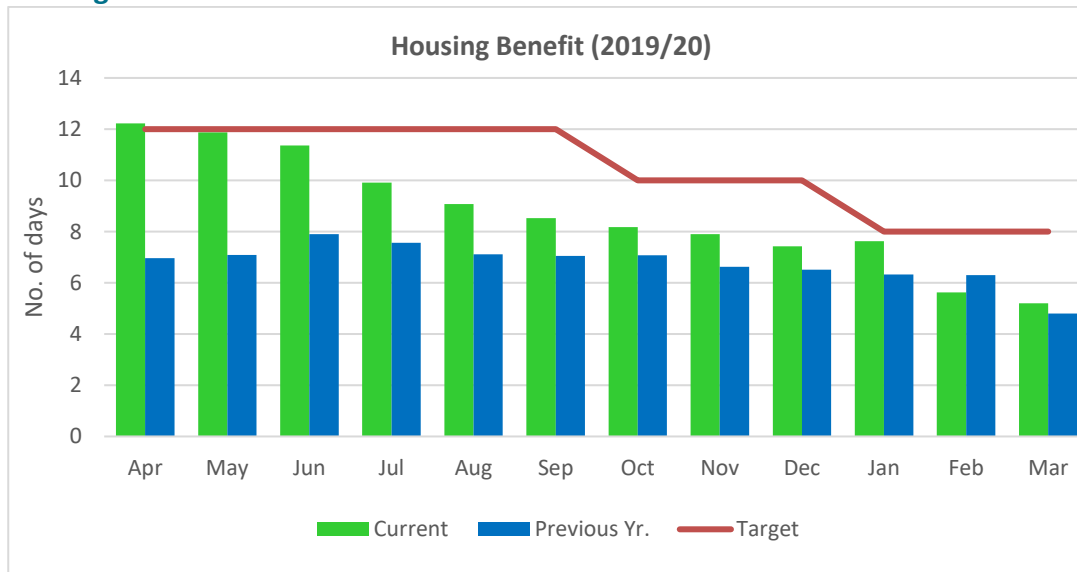


Above indicator measures the average number of days to process Council Tax reduction new claims and change of circumstances.

Quarter 4/End of Year:

End of year performance was successfully achieved despite the downtime associated with the merger of East Suffolk systems impacted performance in the first quarter.

Housing Benefit:



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

Quarter 4/End of Year:

Despite the downtime associated with the merger of the East Suffolk systems the year-end target was successfully achieved.

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 |
|--|----------------|---------------|-------|--|
| (New): Covid-19 | Red | Amber | n/a | Impact from this global pandemic is significant to the entire country. The Council is undertaking considerable work to help the most vulnerable, residents, communities and businesses. |
| Coastal erosion | Amber | Amber | ➔ | Work is ongoing to try to protect properties from coastal erosion and support residents. |
| 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. |
| Medium Term Overview | Amber | Green | ➔ | Continues to reflect uncertainty around national Government initiatives and potential impact. Medium Term Financial Strategy in place. |
| Assets to assist Council meet financial requirements | Amber | Green | ⬆ | East Suffolk Asset Management Strategy in place and approved by Cabinet. Asset management review completed. All assets inspected, electronically recorded and uploaded to Uniform system, this forms single database for Council's assets. |
| Escalating cost of waste collection/ services | Amber | Green | ➔ | Recycling significantly rising, increase in staff costs, disposal of material increasing will impact on ESC. Partnership working with other local authorities and Suffolk Waste Partnership. |
| Digital Transformational Services | Amber | Green | ⬆ | Digital Services Strategy monitored. Projects reviewed to ensure compliance with Digital Strategy. |
| Housing Development Programme | Amber | Green | ⬆ | Policies/protocols in place, updated/reviewed regularly. Housing Programme Board held to monitor developments and manage impacts. |
| Safeguarding the vulnerable | Amber | Green | ➔ | Safeguarding Policy in place. Training for councillors and staff on safeguarding adults and children, established reporting process. Partnership working with other local authorities and agencies to address possible gaps and incorporate preventative measures. |
| General Data Protection Regulation | Amber | Green | ⬆ | Risk improved as a result of implementing various controls but remained amber due to implications if legislation breached. Controls 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 had been set-up (ESC is represented). Still some uncertainty on consequences of Brexit and awaiting to see outcome of trade deal in December 2020. |
| East Suffolk Commercial Partnerships | Amber | Green | ⬆ | East Suffolk Commercial Strategy in place. Risks to be reviewed and monitored. Initial business case presented to Cabinet. |

East Suffolk Performance Report Q4

| Corporate Risk | Current rating | Target rating | Trend | Update |
|--|----------------|---------------|-------|--|
| St Peter's Court Tower Block, Lowestoft | Amber | Green | ↑ | Risk relates to possible fire risk to exterior cladding at tower block. Statutory guidance and regulations are in place. Liaison undertaken between local authorities and partners, including Fire Authority to ensure aligned approach to evacuation procedures and compliance with legislation. Annual external fire engineer risk assessment undertaken and acted upon. |
| Effective management of Key Contracts/ Partnerships | Amber | Green | → | Contract Procedure Rules and compliance with contract regulation. Compliance with Financial Procedure Rules. Review of existing significant contracts prior to termination. Implementation of exit clauses. |
| Service Delivery Contracts / Partnerships (<i>large/significant</i>) | 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 (<i>'other'</i>) | Green | Green | → | Contract management guidance reviewed/updated. |
| Flood /tidal surges | Green | Green | → | ESC has a large coastline and flooding continues to be a risk and for ESC and nationally. Emergency planning framework in place to deal with major incidents, including evacuation plans. |
| Flood /tidal surges (Lowestoft) | Amber | Green | → | Temporary barrier in place for Lowestoft. Partnership working is underway to obtain funds for a permanent tidal barrier in Lowestoft. |
| Programme and Project Delivery | Green | Green | → | Corporate project management framework in place. Alignment to governance arrangements to deliver new East Suffolk Strategic Plan. |
| Impact of managed migration of Universal Credit | Green | Green | ↑ | UC rollout complete (i.e. full digital service). Managed migration for UC taking place. Current controls and mitigating actions in place to assist with managing impact and helping residents. |
| Ethical Standards (maintain and promote) | Green | Green | ↑ | Protocols and Codes of Conduct kept under constant review. |
| East Suffolk Strategic Plan | Green | Green | ↑ | New East Suffolk Strategic Plan approved by Full Council in February 2020 for implementation on 1 st April 2020. New reporting framework established including Strategic Plan Delivery Board. |
| Capital Programme | Green | Green | ↑ | Capital programme in place. Controls and mitigating actions in place. |


National and LG Inform Performance Indicators

| National & LG Inform Performance Indicators | Performance Indicator detail | Current status (for Q4) | 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 | End of Year Actual | End of Year projection | 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%) | 84% (16/19) | Target: 60.00% (Stretched Target: 65.00%) | 100% 13/13 | Target: 60.00% (Stretched Target: 65.00%) | 88.2% (60/68) | Above target | Performance for the determination of major planning applications within year remained consistently high exceeding national and locally stretched targets. |
| 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%) | 74% (92/125) | Target: 65.00% (Stretched Target: 75.00%) | 80% (107/133) | Target: 65.00% (Stretched Target: 75.00%) | 75.3% (430/571) | Above target | Performance in minor planning applications remained high with performance exceeding both nationally and locally stretched targets. |
| 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%) | 91% (339/374) | Target: 80.00% (Stretched Target: 90.00%) | 82% (309/375) | Target: 80.00% (Stretched Target: 90.00%) | 86.8% (1435/1652) | Above target | The performance in other applications is high, exceeding the nationally set targets but is slightly below the locally set targets. |
| Housing | | | | | | | | | | | | | | |
| Number of applicants in temporary accommodation | The number of applicants in TA at the end of each quarter. (Snapshot at end of each of quarter) | n/a | n/a | 57 | n/a | 66 | n/a | 53 | n/a | 51 | n/a | 227 | n/a | Numbers in TA have reduced and stabilised as a result of the following: Prevention Work Focussed TA meeting which allow the creation of bespoke move on plans. This work has continued into the final quarter of the year. |

East Suffolk Performance Report Q4

| National & LG Inform Performance Indicators | Performance Indicator detail | Current status (for Q4) | 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 | End of Year Actual | End of Year Projection | Update/comment on quarters performance |
|--|--|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|---------------|--------------------|------------------------|---|
| Customers | | | | | | | | | | | | | | |
| Complaints | Complaints upheld / partially upheld (per 10,000 population) | n/a | n/a | 14.01 | n/a | 10.49 | n/a | 6.64 | n/a | 5.87% | n/a | 37.02% | On target | <p>Training to be delivered to managers/team leaders on identifying complaints which will assist with improving customer satisfaction in future. This is delayed due to current working restrictions and will happen following a return to business as usual.</p> <p>Note: The Local Government & Social Care Ombudsman does not use “number of complaints” as a performance indicator.</p> |
| Green Environment | | | | | | | | | | | | | | |
| Household waste sent for reuse, recycling and composting (NI 192) | Percentage of household waste sent for reuse, recycling and composting | Unavailable | 46.62% | 48.37% | 46.72% | 47.06% | 45.15% | 44.54% (Estimated) | 39.72% | Unavailable | 44.62% | tbc | tbc | Due to the impact of Covid-19 monthly and quarterly operational reporting has been suspended but will be collated retrospectively when business as usual resumes. |

East Suffolk Performance Report Q4

| National & LG Inform Performance Indicators | Performance Indicator detail | Current status (for Q4) | 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 | End of Year Actual | End of Year Projection | Update/comment on quarters performance |
|---|--|--|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------|-------------------|--------------------|---------------|--------------------|------------------------|--|
| Residual waste per household | Kg of waste per household | <i>Unavailable</i> | 122.17kg | 115.12kg | 111.85kg | 115.93kg | 111.85kg | 111.63kg (Estimated) | 114.83kg | <i>Unavailable</i> | 460.29kg | <i>tbc</i> | <i>tbc</i> | Due to the impact of Covid-19 monthly and quarterly operational reporting has been suspended but will be collated retrospectively when business as usual resumes. |
| Fly tips reported | Number of reported fly tipping incidents per quarter | <i>n/a</i> | <i>n/a</i> | 380 | <i>n/a</i> | 363 | <i>n/a</i> | 346 | <i>n/a</i> | <i>Unavailable</i> | <i>n/a</i> | <i>tbc</i> | <i>n/a</i> | |
| Fly tipping enforcement notices | Number of fly tipping enforcement actions | <i>n/a</i> | <i>n/a</i> | 141 | <i>n/a</i> | 137 | <i>n/a</i> | 137 | <i>n/a</i> | <i>Unavailable</i> | <i>n/a</i> | <i>tbc</i> | <i>n/a</i> | |
| Resources | | | | | | | | | | | | | | |
| Website visitors | Number of unique website visitors | <i>n/a</i> | <i>n/a</i> | 133,332 | <i>n/a</i> | 102,488 | <i>n/a</i> | 102,480 | <i>n/a</i> | 136,032 | <i>n/a</i> | 474,332 | Above target | The number of unique website users in Quarter 4 was higher compared to previous quarters. |
| ICT Network Availability | Percentage of ICT network availability |  Green | 98% | 99.7% | 98% | 99.5% | 98% | 99.4% | 98% | 99.5% | 98% | 99.5% | Above target | ICT network availability exceeded its target throughout the year, particularly excellent performance due to the many changes that took place with the introduction of ESC. |

East Suffolk Performance Report Q4

| National & LG Inform Performance Indicators | Performance Indicator detail | Current status (for Q4) | 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 | End of Year Actual | End of Year Projection | Update/comment on quarters performance |
|---|--|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|--------------------|------------------------|---|
| Sickness absence | Number of days/shifts lost due to sickness absence per FTE | 😊 Green | 1.7 days | 1.43 days | 1.7 days | 1.27 days | 1.7 days | 1.78 days | 1.7 days | 1.18 days | 6.8 days | 6.72 days | On target | <p>2019/20 sickness figure was slightly under target, at 6.72 days per FTE. This is an increase on 2018/19 figures but is still below the national average for Public Sector employees. Quarter 1 figures have been revised and show a large increase on those previously reported – attributed to system changes in HR following the creation of East Suffolk Council.</p> <p>Long term absence represents the largest proportion of absence, 73% of all time lost (compared to 70% in 2018/19).</p> |