



East Suffolk Performance Report (2020/21)

Content Page

	Page No.
Annual Report 2020/21 – High level summary	2 - 7
Performance Criteria	8
KPI Overview	8
Economic Growth	9 - 10
Enabling Communities	11 - 16
Financial Self-Sufficiency	17 - 21
Business Rates, Council Tax and Housing Benefit	22 - 23
Corporate Risks	24 - 25
National and LG Inform Performance Indicator	26 – 29

Annual Report 2020/21 – High-level summary

Growing our Economy

We want our district to achieve its maximum potential, for the good of everyone in the area

Lowestoft Investment Plan

In March 2021 the Council's bid to the government's Towns Fund was successful. Lowestoft was offered £24.9 million to invest in the regeneration of the town, driving economic growth and acting as a catalyst for future investment. This will allow development and implementation of five transformational regeneration projects in Lowestoft: investment in the public realm, new commercial space, upgraded visitor attractions, new cultural quarter and the Historic High Street. Overall, this will positively enhance the town centre, attract further public and private investment, support new and more relevant uses to address retail decline and deliver 850 jobs and 35 new businesses.

Town revitalisation programme

ESC worked closely with all 12 of East Suffolk's main town centres to identify challenges and opportunities to enhance high streets and address retail decline. ESC supported development of town action plans to encourage greater footfall in towns, while seeking to broaden the appeal of the high street to businesses, residents and visitors. As part of the 'Reopening High Streets Safely Fund', aimed at encouraging a safe return to town centres, ESC was allocated over £200,000 for a Shop Local Stay Safe Campaign. This included the production of 12 videos, one for each of East Suffolk towns as well as a social media campaign.

Local Plans

ESC published its Local Plans which sets out how an area should be developed and contain policies which the Council uses when making decisions on planning applications. ESC has two Local Plans – running until 2036. One covering the former Waveney area in the north and the second, ratified in September 2020, covering the former Suffolk Coastal area in the south.

Smart Towns

East Suffolk Smart Towns is a project aiming to install free to use public Wi-Fi in town centres across East Suffolk as well as providing informative data and digital skills training for local businesses. In 2020 the project was awarded £200,000 by the NALP Innovative Projects Fund and £250,000 from the Getting Building Fund.

From November 2020 to March 2021, a taster programme the Digital Advice Service was piloted, supporting over 100 businesses with expert digital help including web audits, skills workshops and 1-2-1 digital advice. Early installation plans are expected to be in place by May 2021.

Felixstowe Development

Transformation of the South Seafront area of Felixstowe through significant investment in new tourism assets is proceeding. The phase 3 scheme is up and running with the new beach village and activity park project approved in January 2021.

Other planning underway including public realm improvements and the Martello Tower development as a visitor destination. The building of a new cafe on the south seafront is well advanced with completion due 2021/22.

The North Felixstowe Garden Neighbourhood is in the early stages of work, aligning with the development of a regional destination leisure centre that will act as a draw for visitors. The development will also result in new commercial space and a community of up to 2000 new homes.

Flood barrier

ESC awarded over £43 million by Government to deliver tidal flood walls and a tidal barrier to protect and safeguard the future of Lowestoft. It was the largest single award to any scheme in the country, as part of a £170 million pot for national flood protection projects. Construction of tidal flood walls in Lowestoft is now getting underway as part of the wider project which, when completed will protect 1,500 homes and 800 businesses.

Enabling our Communities

We will support our communities to enhance the places we live and work for the well-being of all

East Suffolk Community Partnerships

East Suffolk Community Partnerships were established in 2019. Each were allocated funding by the council to focus on specific issues in their neighbourhoods. In 2020/21 a range of issues were targeted and addressed.

- £75,818 was allocated across the eight Community Partnership to tackle local priorities, such as loneliness, youth services and community meeting points.
- £100,000 was provided for a Bounce Back Fund to help reduce the impact of Covid-19 on voluntary, community and social enterprise organisations. 60 community projects benefited from the fund.
- £90,000 allocated to the relaunch of ESC's Hidden Needs Programme to help fund projects supporting people who are particularly vulnerable due to social isolation and loneliness during the pandemic.
- In Kesgrave, Martlesham, Rushmere St Andrew, Carlford and Fynn Valley, the CP allocated £5,000 to deliver two Mental Health First Aid Awareness training sessions to enable its communities to support people's wellbeing long-term.
- In Felixstowe Peninsula education was identified as a key priority and £5,000 was allocated to a library project at Felixstowe School.

East Suffolk Performance Report 2020/21

- Beccles, Bungay, Halesworth and Villages Community Partnership allocated £3,250 to Bungay Town Council for a project to reclaim its old cemetery, creating a beautiful tranquil environment for local people to enjoy.

Covid - helping our communities

- ESC worked with volunteers, businesses and local organisations to support the most vulnerable members of our communities during the pandemic.
- Due to a lack of Wi-Fi, equipment or skills, some older people were unable to contact their loved ones. To reconnect them, ESC introduced the Grandpad Loan Scheme - specially designed tablets with large buttons and an intuitive interface which makes it easier for older people to use.
- As part of the Suffolk-wide Home But Not Alone scheme, the Communities Team dealt with 2,172 requests during the first lockdown, including 750 urgent food or medicine needs.
- ESC created a Hardship Fund worth over £130,000, with contributions from every councillor, Community Partnership Board and Communities Team.
- Grants of between £50 and £1,000 were given to local groups to support pop-up food banks, telephone befriending services and volunteers delivering medicines across the district.
- ESC also supported over 500 residents who were clinically extremely vulnerable to ensure they received food parcels and supplied foodbanks across East Suffolk.
- By using video calling, the Suffolk Family Focus team continued to support families experiencing complex and long-standing difficulties, such as domestic violence, drug and alcohol dependency, and financial issues.

Housing and our communities

During the first lockdown ESC converted a property to house rough sleepers. ESC also secured extra funding to help support rough.

The £389,482 received earlier in 2020/21 is in addition to the £93,312 awarded in September 2020 as part of the Government's Next Steps Accommodation Programme to help rough sleepers during the pandemic. The funding helped deliver a scheme that offers a "higher level" of support to those who need it before living independently.

Set up Independent Living East Suffolk - a new service with new ideas - and ESC worked closely with local authority colleagues across Suffolk to develop outstanding services for those living with a disability. The overriding aim is to support independence at home through adaptations; or help to move; or other support, to maximise health and well-being outcomes for residents. Stepping Home project continued to provide housing support for patients to prevent hospital admissions, remove barriers complicating hospital discharge, and enable independence.

Leisure

Over the past four years, ESC invested over £10 million in improving our leisure centres to help communities get fitter by providing refreshed, state-of-

the-art facilities. Following completion of a £3.5 million redevelopment at Deben Leisure Centre and the £4 million redevelopment at Leiston in August 2019 a further project to improve Waveney Valley Leisure Centre, costing £3.4 million, was completed in October 2020. In addition, a £1 million refurbishment at Waterlane Leisure Centre concluded in February 2021.

Health & Safety

The health and safety of residents was important in this unusual year with officers advising on necessary changes to the way that playgrounds, leisure centres and other facilities such as Southwold Caravan Park, needed to operate. Teams worked together to ensure that the Council's housing stock could be maintained in a Covid Secure way, ensuring tenants' health and safety was not compromised during the pandemic.

Environmental Services teams responded to 100% of referrals from SCC's Contact & Trace Service and 100% of notifications (cases/clusters/outbreaks) from SCC's Public Health Specialist COVID-19 Co-ordination Centre Duty Team.

ESC received over 1,100 Covid-19 enquiries which were responded to including social distancing issues.

ESC dealt with a 28% increase in noise complaints during the last year, much of which was under restricted lockdown periods.

Financial Sustainability

We will ensure we are well-run; provide value for money and strive for excellence

ESC worked to ensure we are as efficient as possible, delivering high quality services that represent good value for money and using our assets wisely, to generate income, which can be put back into services.

Financial sustainability supports ambitions across other themes of the Strategic Plan – we want to be as financially efficient as we can in the way we run our organisation, so that we can continue to deliver aims and ambitions across the district in growing our economy, enabling communities and caring for our environment.

Covid-19 presented significant financial challenges for the Council, however we used our reserves – which are set aside to use in emergencies, enabled us to continue to support residents, communities and businesses during an emergency while remaining financially sustainable.

In 2021/22 committed to spending £129 million on delivering essential services to residents, businesses and communities across East Suffolk. As many residents are struggling financially due to the pandemic ESC has frozen its element of council tax for 2021/22.

Residents living in a Band D property, will continue to pay around £14.27 per month to East Suffolk Council which is around 10% of the total bill – the remainder going to Suffolk County Council and the Suffolk Police and Crime Commissioner

Digital Transformation

We will use technology to make services efficient and easily accessible to all

Enabled 750 staff and councillors to work from home when we first went into lockdown in March 2020.

Boosted capacity to cater for the needs of the council without impacting on delivery of vital services - this means continuous improvement of our infrastructure, networks and business systems, including full rollout of technology such as Zoom, Teams and Sharepoint.

ESC website supported the needs of the district with over 3.4 million page views over the course of the year, more than 141,000 automated internet payment transactions and over 116,000 e-forms submitted. ESC provided instant access to services at a time when people needed it most, leaving telephone lines available for those who need our direct or complex help.

Implemented new online services to cater for the needs of the pandemic, including implementation of a streamlined business grants process for administering and delivering covid-related funding. This meant we could quickly get money out to businesses who desperately needed it to survive, with automated payments and eliminating the need to re-apply each time a new level of restrictions or lockdown grant became available.

Enabled council meetings to take place remotely, broadcast on our YouTube channel. This kept everyone safe and resulted in greater engagement for the public to be able to view council meetings and decisions.

Deployed tablets to staff in Housing and Building Control teams, so they could undertake site visits safely, more easily, with less paperwork and travel.

The tenants portal 'myHome' launched in February 2021 enabled tenants to digitally self-serve for many enquiries such as rent balance queries, or setting up a direct debit. Provides access to services 24/7 for council housing tenants.

Since March 2020, Twitter followers hit 10,000 for the first time and increased by around 6%. Facebook followers topped 8,000 with an increase of around 22%. Instagram is over 2,000 followers, increasing by 26% and LinkedIn up to nearly 3,000 with a higher than 30% increase in followers.

Environment

We will put the environment at the heart of everything we do

Created 40 wild spaces across East Suffolk where grass was left to grow longer and wildflowers planted to help wildlife thrive. ESC keen to introduce more mini conservation areas in 2021/22 and targeting around 100 sites in total. Waste and recycling services continues to put the environment first with 99% going to energy reproduction and recycling - not landfill.

Reduced our travel by 84% this year due to working from home and better use of technology. Continuing and proactively taking steps to reduce our carbon emissions and introduced six new electrical vehicles to our fleet run by partners, East Suffolk Norse.

Working with the Greenprint Forum, SCC and Parish Councils encouraging residents to enjoy the countryside through the designation of Quiet Lanes. Drivers encouraged to take their time when they see Quiet Lanes sign. First designations were made in Snape and Glemsford with another 50 proposed lanes in the pipeline for April 2021.

Having purchased the former Deben High School – the site provides an excellent opportunity to showcase our ambitions for innovation, community and leisure investment and development of highly sustainable affordable housing. Innovation and sustainability had driven the brief for this project with a clear ambition to create a flagship scheme with health and wellbeing of residents at its heart. The project on track for delivery in 2022.

Decarbonisation of all our housing stock is a priority and we are taking an agile approach to refurbishments and improvements to help our ambition for carbon neutrality by 2030.

1. Performance Criteria

The East Suffolk Performance Report summarises the Council’s performance for each quarter. This report is in relation to 2020/21. Information is reported on how the Council is performing 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.

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 2020/21:

Strategic Deliverables	Total	Quarterly KPI Status			Yearly KPI (not available)
		Red	Amber	Green	
Economic Growth	5	0	0	4	1
Enabling Communities	13	2	4	1	6
Financial Self-Sufficiency	12	4	1	6	1
Total	30	6	5	11	8

3. Economic Growth

Full Performance Details for each KPI

KPI	KPI Detail	End of year status	Q1 2020/21 Target	Q1 2020/21 Actual	Q2 2020/21 Target	Q2 2020/21 Actual	Q3 2020/21 Target	Q3 2020/21 Actual	Q4 2020/21 Target	Q4 2020/21 Actual	Yearly Target	End of Year Actual	End of year status
Income Generation	Income generated through project work (e.g. EZ's) or external funding attracted	😊 Green	£56,400	£57,175	£750,000	£1,005,100	£0	£0	£530,000	£768,986	£1,315,000	£1,831,261	Above target
			Quarter 4 exceeded expectations with additional funding attracted through the High Street Heritage Action Zone, additional Capacity Funding through Towns Fund, Arts Council contributions to the Virtual Creative Hub and the LEP Recovery Fund. Enterprise Zone income generation came in at the anticipated level.										
Business Engagement	Total number of businesses engaged with	😊 Green	425	3,383	425	886	425	1074	425	1003	1,700	6346	Above target
			Quarter 4 significantly exceeded expectations with another high level of business engagements undertaken through COVID related activities. This figure was further strengthened through the Digital Advice Service project and engagement through the Ambassador programme. Of the 1003 business engaged, 358 received direct business support.										
Land Regenerated	Total amount of land regenerated in m ²	😊 Green	0	0	0	0	1,193	130,000	78,300	0	79,493	130,000	Above target
			No land was regenerated during Quarter 4. However, the anticipated target was successfully achieved in Quarter 3 and therefore over exceeded expectations for the year. Profiling was originally estimated with a degree of caution due to the impacts of COVID-19.										

East Suffolk Performance Report 2020/21

KPI	KPI Detail	End of year status	Q1 2020/21 Target	Q1 2020/21 Actual	Q2 2020/21 Target	Q2 2020/21 Actual	Q3 2020/21 Target	Q3 2020/21 Actual	Q4 2020/21 Target	Q4 2020/21 Actual	Yearly Target	End of Year Actual	End of year status
Net dwellings completed	Net number of new homes completed	n/a	n/a	91	n/a	136	n/a	184	n/a	168	916	624	Below 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 the adopted Local Plan housing figure (542) for the former Suffolk Coastal area. Quarterly targets were 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 <u>provisional</u> as completions from private inspectors are awaited and some site visits are still to be completed. The end of year figure of 624 dwellings is lower than last year (819) and, although provisional, reflects the impact of Covid-19 on the development sector and housing delivery. There are also still challenges facing the delivery of brownfield sites in parts of the District, particularly Lowestoft, but with 799 dwellings under construction across the District at the end of the year, it is anticipated that as the country recovers from the impact of Covid-19 and the associated restrictions that higher levels of growth will resume. Having up to date adopted plans in place for the District, along with the current level of investment focused on Lowestoft, including progress on the construction of Gull Wing (Third Crossing), should improve brownfield development viability and developer confidence and assist in increasing delivery rates. Across the District, the high number of major housing allocation sites that are being actively progressed towards the submission of planning applications and the number of major planning applications currently in the system is also an indication that delivery rates are likely to accelerate during 2021 and beyond.</p>													
Food Hygiene Rating (% at 3-5)	Percentage at 3-5 food hygiene rating i.e. rated 'generally satisfactory' or better.	😊 Green	95%	99%	95%	99%	95%	99%	95%	99%	95%	99%	Above target
<p>Food Standards Agency COVID-19 advice is being implemented and as a result of this site visits are restricted to higher risk activities. Interventions are carried being out remotely as far as possible e.g. by telephone/video until site visits can be made and new FHRS ratings given.</p>													

4. Enabling Communities




Full Performance Details for each KPI

KPI	KPI Details	End of year status	Q1 2020/21 Target	Q1 2020/21 Actual	Q2 2020/21 Target	Q2 2020/21 Actual	Q3 2020/21 Target	Q3 2020/21 Actual	Q4 2020/21 Target	Q4 2020/21 Actual	Yearly Target	End of Year Actual	End of year status
Increase participation (Places for People)	Increase participation for all activities combined throughput (footfall) figures for all sites	n/a	187,840	0	222,001	37,029	227,555	41,012	246,510	0	883,906	78,041	n/a
			<p><i>Due to Covid-19, all leisure centres closed throughout Quarter 1 re-opening in Quarter 2 on 4 August and then closing again for November and again on 26 December. The Leisure Centres remained closed throughout Quarter 4 and will re-open from 12 April. The facilities and activities available during the pandemic restricted numbers of users allowed in the building for the whole of 2020/21 even when the facilities were allowed to open.</i></p>										
Increase participation (Sentinel Leisure Trust)	Increase participation for all activities combined throughput (footfall) figures for all sites	n/a	n/a	Unavailable	n/a	Unavailable	n/a	1918	n/a	0	n/a	Unavailable at not fully provided	n/a
			<p><i>Due to Covid-19, all leisure centres closed throughout Quarter 1 reopening in Quarter 2 on 4 August. Waveney Valley Leisure Centre, formerly Bungay Leisure Centre, re-opened to the public following redevelopment on 28 October, and then due to lockdown closed after a week and then closed again on 26 December. The Sentinel Leisure Trust contract ended on 14 October with Places Leisure managing on an interim basis the Waveney Valley Leisure Centre and overseeing Waterlane Leisure Centre through a refurbishment that commenced on 15 October. Everyone Active commenced as the new operator on 1 February but, due to the lockdown, has yet to open to the public. Waterlane Leisure Centre refurbishment had been completed and both centres are due to re-open on 12 April 2021.</i></p>										
Number of homeless preventions achieved under the Prevention Duty	Number of home-less preventions achieved under the Prevention Duty	n/a	n/a	57	n/a	85	n/a	70	n/a	74	n/a	286	n/a
			<p>There had been a 6% increase in the number of homeless preventions from Quarter 2 of this year. There will not be any specific factor for this minor increase as it has remained stable since last quarter. Due to lack of suitable private rented properties in the area presently, the Housing Needs Team is focusing on prevention of the loss of that applicant's current accommodation. This has been aided by regular meetings aimed to look at those cases under threat of eviction and targeting prevention tools at those cases.</p>										

East Suffolk Performance Report 2020/21

KPI	KPI Details	End of year status	Q1 2020/21 Target	Q1 2020/21 Actual	Q2 2020/21 Target	Q2 2020/21 Actual	Q3 2020/21 Target	Q3 2020/21 Actual	Q4 2020/21 Target	Q4 2020/21 Actual	Yearly Target	End of Year Actual	End of year status
Number of homeless preventions under the Relief Duty	Number of home-less preventions under the Relief Duty	n/a	n/a	29	n/a	45	n/a	52	n/a	43	n/a	169	n/a
			There has been a 17% decrease in the number of homeless relief outcomes from Quarter 3 of this year. Moving applicants on from tenancies they have been served notice from has been difficult due to the eviction process still being on hold. Many applicants are unable to progress any further. There is a huge lack of private rented properties currently due to this reason, so we are unable to house those already homeless/in temporary accommodation.										
Percentage of applicants housed from register who are in reasonable preference group	Percentage of applicants housed from the register	n/a	n/a	90.57%	n/a	88.23%	n/a	83.54%	n/a	80.90%	n/a	85.30%	n/a
			There were 220 housed applicants in Quarter 4. 178 of these were in reasonable preference groups.										
Affordable Homes Completed	Net number of new affordable homes completed	n/a	n/a	32	n/a	37	n/a	35	n/a	17	250	126	Below target
			<p><u>Provisional figure:</u> 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.</p> <p>Quarter 4 delivery of 17 dwellings (<u>provisional</u> as private inspector figures awaited and some site visits still to complete) shows a continuation of the low rates of completions throughout the year. This is, at least in part, due to the impact of Covid-19 on the development sector. However, with 150 affordable units under construction at the end of the year it is likely that completions will pick up and more affordable homes will be delivered in 2021/22. Having up to date adopted plans in place for the District, along with the current level of investment focused on Lowestoft, including progress on the construction of Gull Wing (Third Crossing), should improve brownfield development viability and developer confidence and assist in increasing future affordable housing delivery. Across the District, the high number of major housing allocation sites that are being actively progressed towards the submission of planning applications and the number of major planning applications currently in the system is also an indication that affordable housing delivery rates are likely to accelerate during 2021 and beyond.</p>										

East Suffolk Performance Report 2020/21

KPI	KPI Details	End of year status	Q1 2020/21 Target	Q1 2020/21 Actual	Q2 2020/21 Target	Q2 2020/21 Actual	Q3 2020/21 Target	Q3 2020/21 Actual	Q4 2020/21 Target	Q4 2020/21 Actual	Yearly Target	End of Year Actual	End of year status
Disabled Facilities and Renovation Grants spent	Percentage of grant budget spent for Disabled Facilities and Renovation Grants	 Red	25% DFG 25% RG	7.57% 0%	25% DFG 25% RG	5.7% DFG 25.37 RG	25% DFG 25% RG	13% DFG 19.1%	25% DFG 25% RG	11.2% DFG 8.05% RG	100%	37.48% DFG 44.47% RG	Below target
		Completed DFG works had been impacted by Covid-19 but a considerable amount of work is now flowing through the Independent Living -ES agency. The renovation grants figures for the year are higher than expected when Covid restrictions are considered.											
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	18.28% 27.32%	25% DFG 25% RG	10.9% 4.83%	25% DFG 25% RG	11.1% 21.9%	25% DFG 25% RG	17.1% DFG 36.65% RG	100%	57.28% DFG 90.7% RG	Below target
		The impact of Covid-19 on throughput of work can be seen particularly in Quarter 2 and Quarter 3 but with both DFG and RG cases increasing in Quarter 4. This period also covers the start of Independent Living East Suffolk and the new processes. There is a huge volume of works in the system and these figures will increase.											
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>	 Amber	<i>(a) 20</i> <i>(b) 10</i>	(a) 2 (b) 9	<i>(a) 20</i> <i>(b) 10</i>	<i>a) 7</i> <i>(b) 7</i>	<i>(a) 20</i> <i>(b) 10</i>	(a) 8 (b) 19	<i>(a) 20</i> <i>(b) 10</i>	(a) 2 (b) 18	<i>(a) 80</i> <i>(b) 53</i>	(a) 19 (b) 53	Ahead of target for non- notices
		The reduction in number of visits the team was able to undertake impacted on the assessment of hazards and Covid meant more were resolved informally. Work was still restricted in Quarter 4 due to lockdown.											

East Suffolk Performance Report 2020/21

KPI	KPI Details	End of year status	Q1 2020/21 Target	Q1 2020/21 Actual	Q2 2020/21 Target	Q2 2020/21 Actual	Q3 2020/21 Target	Q3 2020/21 Actual	Q4 2020/21 Target	Q4 2020/21 Actual	Yearly Target	End of Year Actual	End of year status
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	4.34%	3.34%	4.69%	4.01%	4.44%	3.35%	4.16%	3.10%	4.40%	3.45%	Above target
		Rent arrears as a % of the debit in Quarter 4 was 3.10% significantly above its target of 4.16% and over 1% less the same quarter in 2019/20. Due to the predictive analytics software in place, and the work of the rents team in supporting our tenants, we were able to continue to reduce the rent arrears profile to the lowest level for 4 years. This is despite the pandemic which resulted in increased job losses, furlough and reduced hours for many tenants, and bucks the trend of many social landlords who had seen increased arrears during the year.											
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)	😐 Amber	25 days	16.3 days	25 days	25.4 days	25 days	27.2 days	25 days	42 days	25 days	27.7 days	Slightly below target
		Average Void Days for Quarter was 42 which was over its target of 25 days. Due to the second lockdown and operatives shielding, we had a reduced workforce which impacted on void turnaround times. Now shielding has ceased performance will improve, however, with social distancing there are still limitations on the number of operatives being able to work in the same homes which is likely to impact on performance with void times being slightly higher than normal.											
Household waste sent for reuse, recycling and composting (NI 192)	Percentage of household waste sent for reuse, recycling and composting	😐 Amber	46.62%	38.03%	46.72%	44.1%	45.15%	41.11%	39.72%	34.64%	44.62%	39.73%	Below target
		Current figures show performance for Quarter 4 below target, refuse crews are being told to be more vigilant but we are still having loads rejected, drivers are also now inspecting the loads when they tip. We are working with FCC/Viridor, ESC and SWP on a new contamination programme. Unfortunately, 998.70 tonnes of dry recycling was rejected this year, and 528 tonnes in Quarter 4 this could be due to the suspension of all collections for one week and also taking side waste from the recycling waste stream when we had snow.											
Residual waste per household	Kg of waste per household	😞 Red	122.17kg	130.20kg	111.85kg	129.58kg	111.85kg	125.65kg	114.83kg	123.79kg	460.29kg	508.93kg	Below target
		The amount of residual waste collected in Quarter 4 was less (220.76 tonnes) compared to Quarter 3, but significantly higher than the same period last year (955.31 tonnes more). This could possibly be due to the impact of Covid-19 (e.g. more people staying/working from home creating significantly more waste).											

Waste Information

Suffolk Coastal and Waveney Norse deliver the waste collection service on behalf of the Council, below is a high-level overview of progress for Q4:

- Compostable waste collected in Quarter 4 was lower (212.51 tonnes less) than the same quarter last year.
- The amount of dry recycling waste recycled (after contamination) in Quarter 4 was less compared to Quarter 3, by 706.06 tonnes. It is 765.70 tonnes less than the same period last year. Year on year residual waste again increased significantly by 955.31 tonnes. More bulk loads transferred from Lowestoft to the MRF were rejected due to unacceptable levels of contamination, further work is underway to investigate. Norse is working with ESC to come up with a new Education programme as well as a new policy.
- 998.70 tonnes rejected dry recycling in year, 528 tonnes in Qtr4 this could be due to the suspension of all collections for one week due to the snow which meant a change in collection arrangements over a two period were we would be accepting side waste on dry recycling (causing more contamination issues) and residual waste streams this became confusing for all householders.
- Following the above, 'household waste sent for reuse, recycling and composting' was 34.64% in Quarter 4, which is below the profiled quarterly target of 39.04%, overall, year to date performance is 39.73%

Abandoned Vehicles

In Quarter 4, across the East Suffolk area, 133 abandoned vehicles were reported, all were investigated by Strategic Waste and Environmental Enforcement Team resulting in 5 vehicles removed and stored, ten vehicles were destroyed, and all others being dealt with as they were or are potentially not abandoned vehicles.

Initiatives

Other initiatives supported in Quarter four included:

- Regular fortnightly seafront patrols in Lowestoft, Felixstowe, Thorpeness, Aldeburgh and Southwold (not in peak tourist season) – this is completed weekly in Summer when dogs are required to remain off beaches in line with the Public Space Protection Order (PSPO) as well as regular patrolling of Normanston Park, Gunton Burial Park and Carlton Marshes in partnership with the Suffolk Wildlife Trust.
- SCRAP campaign – social media campaign to try and raise awareness of fly tipping and duty of care offences in partnership with local authorities across Suffolk continues – even through national lockdown.
- Continuation of remote STAG meetings with other Suffolk Councils via remote meetings and discussions regarding littering incentive work.
- Socially distanced meetings with parish, town, district and County Councillors regarding local waste issues including funding extra litter bins, collections and fly-tipping.

5. Financial Self-Sufficiency

Full Performance Details for each KPI

KPI	KPI Details	End of year status	Q1 2020/21 Target	Q1 2020/21 Actual	Q2 2020/21 Target	Q2 2020/21 Actual	Q3 2020/21 Target	Q3 2020/21 Actual	Q4 2020/21 Target	Q4 2020/21 Actual	Yearly Target	Year to Date Actual	End of year status
Complaints	Percentage of complaints upheld / partially upheld	n/a	TBC	36.0%	TBC	59.87%	TBC	46.20%	TBC	24.56%	TBC	38.96%	n/a
			<p>Quarter 4 included a period of severe weather where the garden waste service had to be suspended in order to prioritise residual and recycling waste. This generated a number of customer complaints, which were closed as unjustified. Number of complaints received in the quarter was, as a result, significantly higher than the same period last year and also more than double the complaints received in Quarter 3.</p> <p>We closed 285 complaints. Of these: 154 were Norse or garden waste related – 33 upheld or partially upheld (21%) 45 related to revenues and benefits – 11 upheld or partially upheld (24%) 29 related to planning – 3 upheld or partially upheld (10%) 19 related to Council Housing – 8 upheld or partially upheld (42%) 9 related to Customer Services – 6 upheld or partially upheld (67%) 11 related to Parking Services - 0 upheld or partially upheld (0%)</p> <p>The remainder related to various service areas. 8% of complaints closed were reviews at stage 2 of the complaints process.</p>										
Learning from complaints	% complaints where learning has been implemented to prevent a recurrence	😊 Green	15%	38.67%	15%	53.95%	15%	39.87%	15%	86.32%	15%	62.69%	Above target
			<p>Learning identified from complaints continues to be above target. During Quarter 4 new software was implemented for the administration of compliments, comments and complaints which made the recording of learning outcomes more integral to the system. This can be seen in the improved percentage in recording of learning.</p>										

East Suffolk Performance Report 2020/21

KPI	KPI Details	End of year status	Q1 2020/21 Target	Q1 2020/21 Actual	Q2 2020/21 Target	Q2 2020/21 Actual	Q3 2020/21 Target	Q3 2020/21 Actual	Q4 2020/21 Target	Q4 2020/21 Actual	Yearly Target	Year to Date Actual	End of year status
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%	40%	0%	0%	0%	20%	0%	33.33%	0%	26.09%	Below target
<p>Quarter 4: LGSCO cases - 3 closed at assessment, 3 closed not investigating, 2 closed justified, 1 closed part justified, summary below: Housing Needs - remedy - £500 compensation and staff training/ refresher. Housing Needs/ Homechoice - remedy - £200 compensation and staff training/ refresher. Complex multi-agency case. Benefits - DHP - remedy - £250 compensation to cover costs of credit card bill</p> <p>Year end: Over the year, the LGSCO/ Housing Ombudsman closed 23 cases for East Suffolk Council, of which 6 were partially or fully justified.</p>													
Abandon Call Rate	Percentage of calls abandoned	😊 Green	10%	0.54%	10%	1.81%	10%	0.47%	10%	5.30%	10%	2.73%	Above Target
<p>Telephone performance continued at excellent levels in Quarter 4, despite an increase in telephone calls received. The increase was mainly due to annual council tax billing and garden waste renewals. A total of 52,283 calls were received in quarter 4 with 48,900 calls answered, resulting in an abandoned call rate of 5.3%. Whilst this was an increase on previous quarters it was within the 10% target and overall year with an abandoned call rate of 2.73%. Call volumes were higher in quarter 4 as expected and saw an increase of 2,529 calls received compared to the same period last year when Covid restrictions and service suspensions were in place.</p> <p>Calls continue to be handled for a vast range of services including Council Tax, Garden Waste and Gateway to Homechoice with additional support available to assist with the Census from March 2021. Calls for the Home But Not Alone scheme continued to support the more vulnerable customers in conjunction with the Communities Team as part of the Lockdown restrictions in place.</p> <p>Throughout 2020/21, customers continued to do their business with the Council on-line, which has had a positive effect on the overall Customer Services provision. Front facing services at the libraries have been suspended and a limited appointment-based system was introduced at the Marina before lockdown restrictions were re-imposed. Staff availability was maintained at high levels throughout the year due to the suspension of the front facing services which enabled staff to continue to focus on telephone calls and take on additional services e.g. Gateway to Homechoice, Housing triage in the South, Census support and customer services mailbox enquiries.</p>													

East Suffolk Performance Report 2020/21

KPI	KPI Details	End of year status	Q1 2020/21 Target	Q1 2020/21 Actual	Q2 2020/21 Target	Q2 2020/21 Actual	Q3 2020/21 Target	Q3 2020/21 Actual	Q4 2020/21 Target	Q4 2020/21 Actual	Yearly Target	Year to Date Actual	End of year status
Days taken to process Housing Benefit new claims and changes	Days taken to process Housing Benefit new claims and changes	😊 Green	12	4.16 days	12	4.98 days	10	4.95 days	8	4.14 days	8	4.14 days	Above target
			Indicator exceeded its target throughout and at the end of the year. The high level of DWP & HMRC automation we had introduced helped to offset the increased demand seen throughout the year due to the economic impact of Covid-19 and the administration of self-isolation payments.										
Local Authority Error Overpayments	Number of overpayments raised as a result of Local Authority error	😊 Green	<0.35%	0.16%	<0.35%	0.15%	<0.35%	0.15%	<0.35%	0.16%	<0.35%	0.16%	Above target
			The number of LA Error Overpayments created has exceeded target throughout and at the end of the year. This means we have maximised DWP Benefit subsidy.										
Net Business Rates Receipts payable to the Collection Fund	Net Business Rates Receipts payable to the Collection Fund	😊 Green	£14,599,314	£13,586,679	£30,783,361	£28,476,749	£48,034,963	£46,751,882	£63,596,344	£63,912,082	£63,596,344	£63,912,082	Above target
			Collection exceeded target by £315,738 for the financial year. Collection targets have been adjusted to reflect the amount of Government Funded rate relief awarded to businesses which has been notified to Government. The authority will receive funding for this amount in this financial year.										
			There have been backdated refunds of £2.5M made in this financial year mostly in respect of appeals against rateable values. Further recovery action in 2020/21 has resulted in collection of £66,009. Enforcement action in 2020/21 has resulted in collection of £20,902.										

East Suffolk Performance Report 2020/21

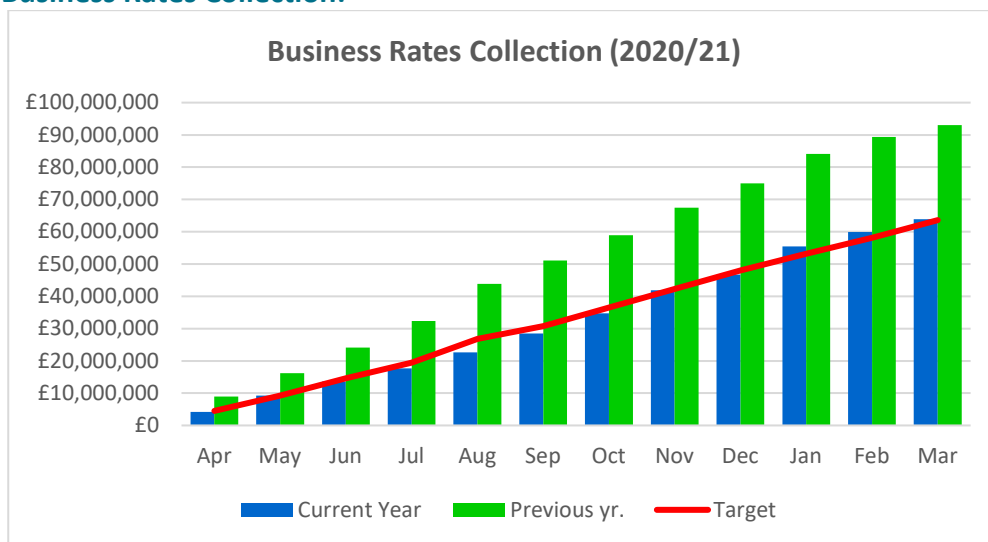
KPI	KPI Details	End of year status	Q1 2020/21 Target	Q1 2020/21 Actual	Q2 2020/21 Target	Q2 2020/21 Actual	Q3 2020/21 Target	Q3 2020/21 Actual	Q4 2020/21 Target	Q4 2020/21 Actual	Yearly Target	Year to Date Actual	End of year status
Net Council Tax Receipts payable to the Collection Fund	Net Council Tax Receipts payable to the Collection Fund	⊗ Red	45,144,194	43,986,884	88,585,483	86,547,243	132,855,610	130,268,131	157,132,596	157,025,532	157,132,596	157,025,532	Below target
<p>Collection has ended the year behind target by £107,064.94. The Government funded a hardship scheme which has provided up to £150 to each LCTRS recipient of working age. Targets have been adjusted to reflect these payments. Whilst Covid has affected some customers ability to pay, we were only able to start taking our normal action to recover outstanding amounts through the Magistrates Court during the last quarter of the year. Also, during this year the amount of Council Tax Support awarded has increased, reducing the amount to be collected.</p> <p>Further recovery action in 2020/21 has resulted in collection of £161,995.10. Enforcement action in 2020/21 has resulted in collection of £683,893.</p>													
Percentage of Corporate Sundry Debtors outstanding > 90 days	Percentage of Corporate Sundry Debtors outstanding > 90 days	⊗ Red	<30%	45.52%	<30%	47.74%	<30%	68.52%	<30%	38.88%	<30%	68.52%	Below target
<p>The percentage of corporate sundry debtors outstanding for more than 90 days in Quarter 4 is 38.88%, exceeding the target of <30%. CIL invoicing has now been removed from the sales ledger and transferred to the new Exacomm system to be managed by the CIL Team. There are three companies with high values of debt; one £102k is in administration and we await further information, the other two both owe £42k and management is being prioritised, late payment is expected to be the result of the pandemic. These three aside, performance would have been within target.</p> <p>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.</p>													

East Suffolk Performance Report 2020/21

KPI	KPI Details	End of year status	Q1 2020/21 Target	Q1 2020/21 Actual	Q2 2020/21 Target	Q2 2020/21 Actual	Q3 2020/21 Target	Q3 2020/21 Actual	Q4 2020/21 Target	Q4 2020/21 Actual	Yearly Target	Year to Date Actual	End of year status
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 £130m for East Suffolk	😊 Green	£3.9m - £6.5m	£6m	£3.9m - £6.5m	£6m	£3.9m - £6.5m	£6m	£3.9m - £6.5m	£6m	£3.9m - £6.5m	£6m	On target
As at the end of Quarter 4, the year-end forecast on the General Fund balance is forecast to be maintained at £6m as set out in the 2020/21 budget. The final position will not be finalised until the year end work is completed at the end of May 2021.													
Savings achieved	Savings included in the budget for the year.	😐 Amber	£0.284m	£0.307m	£0.284m	£0.307m	£0.284m	£0.307m	£0.284m	£0.080m	£1.136m	£1.001m	Slightly below target
Included with the 2020/21 budget approved in February 2020, was a total of £1.136m of operational savings. As at year end the estimated savings against the target is slightly down at £1.001m. This is mainly due to the impact of Covid-19 on the ARP partnership and loss of income from enforcement action. However, an additional saving of £0.374m has been achieved due to Covid-19 from a reduction in staff travel and utility costs of assets not in operation during national lockdown periods. Please note that figures are still being finalised as part of the year end closedown process.													
Income Generation – fees and charges (excludes HRA and Port Health)	Income generated from the General Fund from fees and charges	😞 Red	£5.268m	£4.868m	£8.667m	£7.757m	£11.447m	£10.018m	£14.678m	£12.169m	£14.678m	£12.169m	Below target
Fees & Charges income has been heavily impacted by Covid-19. In particular income from parking services, leisure facilities, e.g. caravan and camping site and green waste collection service. It is estimated that income from Fees & Charges for the year will be in the region of £2.5m under the original budget. There will be some compensation for this loss via the Government's Sales, Fees and Charges Compensation Scheme. The final claim for the year is yet to be finalised. However, the amount claimed to date is £1.471m.													

6. Business Rates, Council Tax and Housing Benefit

Business Rates Collection:



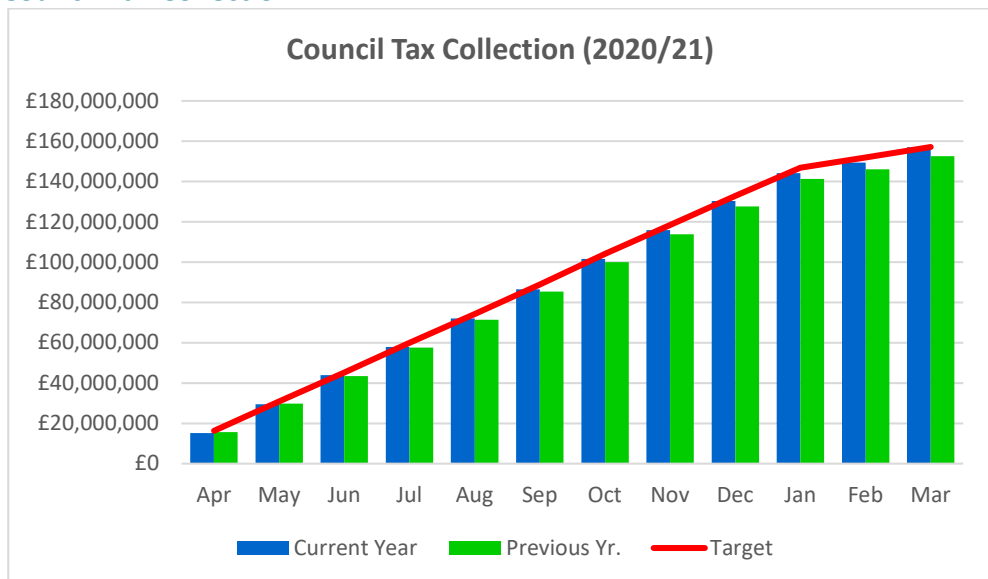
Quarter 4/end of year:

Collection met target for the current financial year. Targets had been amended to reflect the grants received this year in respect of the rate reliefs funded by Government.

Further recovery action in 2020/21 has resulted in collection of £66,009. Enforcement action in 2020/21 has resulted in collection of £20,902.

(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 Collection:



Quarter 4/end of year:

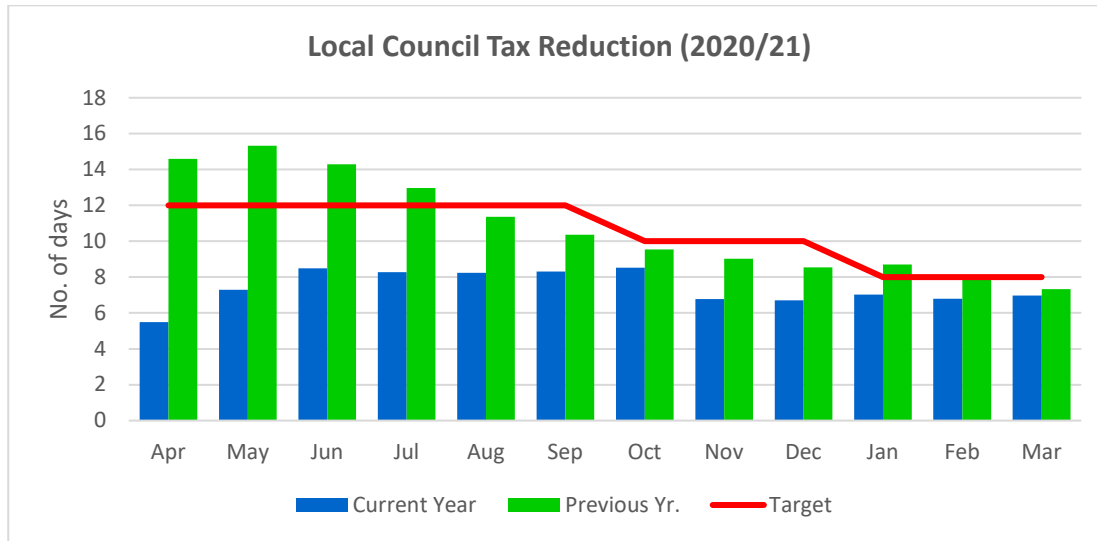
Collection is behind target by £107,065. The Government is funding a hardship scheme which has provided up to £150 to each LCTRS recipient of working age. Targets had been adjusted to reflect these payments. Whilst Covid has affected some customers ability to pay, we were only able to start taking normal action to recover outstanding amounts through the Magistrates Court in the last quarter of the year. Also, the amount of Council Tax support awarded had increased during this financial year, reducing the amount to be collected.

Further recovery action in 2020/21 has resulted in collection of £161,995. Enforcement action in 2020/21 has resulted in collection of £683,893.

Charging Orders have been obtained to secure £500,594 debt

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

Local Council Tax Reduction:

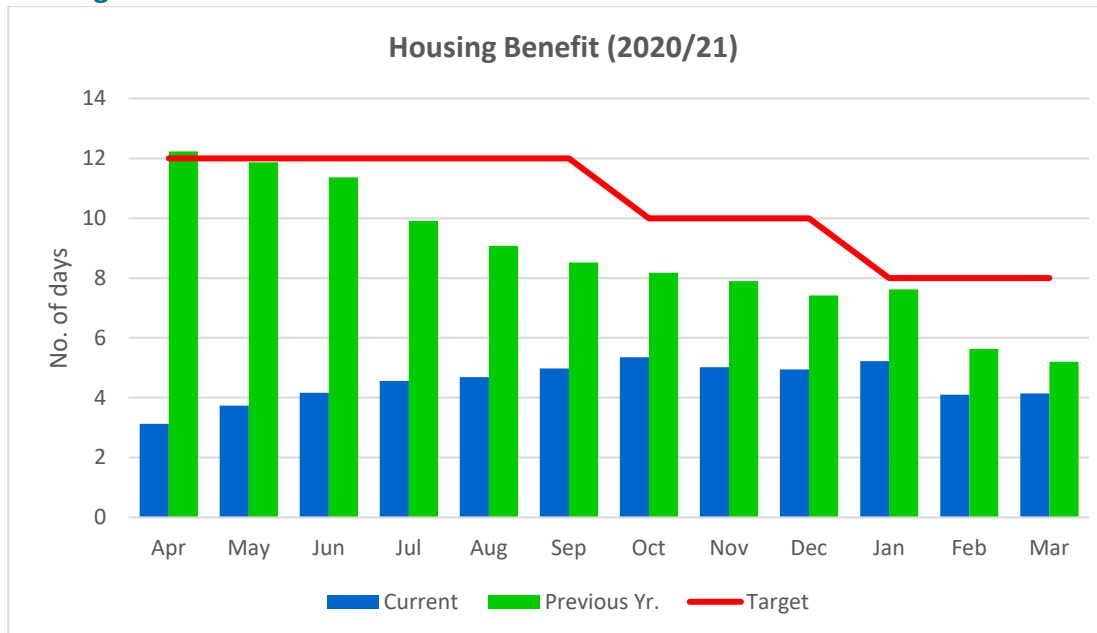


Quarter 4/end of year:

This indicator has been met for the year, despite significant increased demand due to the economic impacts of Covid-19 causing rises in Universal Credit claims and change of circumstances.

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

Housing Benefit:



Quarter 4/end of year:

This indicator has been met for the year.

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

7. Corporate Risks

A detailed review of corporate risks is undertaken by Corporate Management Team to manage, monitor and consider risks including 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
Covid-19 (impact on Council)	Red	Amber	↑	Impact from Covid-19 continues. Services are continuing to support communities and businesses. This element of risk relates to impact on council and its resources to deliver services.
(impact on Communities)	Red	Amber	↑	ESC continues its work to help the most vulnerable, residents, communities and businesses.
Flood risk	Red	Amber	→	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.
Coastal erosion	Red	Amber	→	Work is ongoing to protect properties from coastal erosion and support residents.
Loss of properties from coastal erosion and wider blight of communities	Red	Amber	→	A number of properties are at immediate risk with lost in short, medium and long term. Controls and mitigating actions are in place.
Cyber-attacks including failure of ICT (cyber security/resilience)	Amber	Amber	↑	Action plans in place to continue to monitor and manage risks of 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	Green	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, with a new version under development and work will be undertaken to embed within organisation. All 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.

East Suffolk Performance Report 2020/21

Corporate Risk	Current rating	Target rating	Trend	Update
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 2018, GDPR project, Data Protection Officer member of local and national GDPR working groups
Brexit	Amber	Green	→	Still some uncertainty on consequences of Brexit due to impact of Covid-19 and businesses returning to normal operations.
East Suffolk Commercial Partnerships	Amber	Green	↑	East Suffolk Commercial Strategy in place. Risks to be reviewed and monitored. Initial business case presented to Cabinet.
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.
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 (Lowestoft)	Amber	Green	→	Controls and mitigations in place, including evacuation plans.
Programme and Project Delivery	Green	Green	→	Governance and reporting mechanisms in place to deliver the East Suffolk Strategic Plan, including Strategic Plan Delivery Board, theme meetings review to projects relating to that theme. Regular review of programme delivery plans and manage change control process.
Impact of managed migration of Universal Credit	Green	Green	→	Risk updated to managing impact of migration of Universal Credit & Pension Credit Housing element for those still on Heritage Benefits. Relates to tenants who are vulnerable.
Ethical Standards (maintain and promote)	Green	Green	↑	Protocols and Codes of Conduct kept under constant review.
Capital Programme	Green	Green	↑	Capital programme in place. Controls and mitigating actions in place.
Climate Change	Amber	Green	→	Working towards the aspiration of making the county of Suffolk carbon neutral by 2030 across the county and region, including LEP and Public Sector Leaders. ESC Strategic Plan includes the Environment as one of its five key priorities.
Mental wellbeing/ill health (internally)	Amber	Green	n/a	New risk added to reflect impact on mental wellbeing and ill health to staff/members due to Covid-19. Noted significant controls and mitigating actions in place providing support.
Mental wellbeing effecting our communities	Tbc	Tbc	n/a	New risk identified and under further review to capture impact of mental wellbeing on our communities and impact on the Council's resources to support them.

East Suffolk Performance Report 2020/21

National and LG Inform Performance Indicators

National & LG Inform Performance Indicators	Performance Indicator detail	End of year status	Q1 2020/21 Target	Q1 2020/21 Actual	Q2 2020/21 Target	Q2 2020/21 Actual	Q3 2020/21 Target	Q3 2020/21 Actual	Q4 2020/21 Target	Q4 2020/21 Actual	Yearly Target	End of Year Actual	End of Year performance	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%)	87.5% (7/8)	Target: 60.00% (Stretched Target: 65.00%)	85.7% (6/7)	Target: 60.00% (Stretched Target: 65.00%)	85% (11/13)	Target: 60.00% (Stretched Target: 65.00%)	76% (13/17)	Target: 60.00% (Stretched Target: 65.00%)	82% (37/45)	Above target	End of year performance for the determination of major planning applications exceeded 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%)	89% (138/155)	Target: 65.00% (Stretched Target: 75.00%)	82.3% (121/147)	Target: 65.00% (Stretched Target: 75.00%)	76% (106/139)	Target: 65.00% (Stretched Target: 75.00%)	71% (95/133)	Target: 65.00% (Stretched Target: 75.00%)	80% (460/574)	Above target	End of year performance for the determination of minor planning applications exceeded national 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%)	89% (314/352)	Target: 80.00% (Stretched Target: 90.00%)	88.6% (412/465)	Target: 80.00% (Stretched Target: 90.00%)	92% (430/466)	Target: 80.00% (Stretched Target: 90.00%)	89% (465/523)	Target: 80.00% (Stretched Target: 90.00%)	90% (1624/1806)	Above target	End of year performance on the other applications is above national and locally stretched 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	64*	n/a	49*	n/a	60	n/a	65	n/a	238	n/a	Figure does not include COVID-19 placements. Only counted placements made under normal homelessness duties. Move on options have been more difficult to secure due to COVID-19, and we also have cases who normally would have been evicted however this is on hold due to COVID-19.

East Suffolk Performance Report 2020/21

National & LG Inform Performance Indicators	Performance Indicator detail	End of year status	Q1 2020/21 Target	Q1 2020/21 Actual	Q2 2020/21 Target	Q2 2020/21 Actual	Q3 2020/21 Target	Q3 2020/21 Actual	Q4 2020/21 Target	Q4 2020/21 Actual	Yearly Target	End of Year Actual	End of Year status	Update/comment on quarters performance
Customers														
Complaints	Complaints upheld / partially upheld (per 10,000 population)	n/a	n/a	1.09	n/a	3.69	n/a	2.96	n/a	2.84	n/a	10.57	n/a	Q1, Q2 & EOY figures updated to show correct figure
Green Environment														
Household waste sent for reuse, recycling and composting (NI 192)	Percentage of household waste sent for reuse, recycling and composting	☹️ Amber	46.62%	38.02%	46.72%	44.1%	45.15%	41.11%	39.72%	34.64%	44.62%	39.73%	Below target	Q4: Current figures show performance for Q4 below target, refuse crews are being told to be more vigilant but we are still having loads rejected, drivers are also now inspecting loads when they tip. We are working with FCC/Viridor, ESC and SWP on a new contamination programme.
Residual waste per household	Kg of waste per household	☹️ Amber	122.17Kg	130.20kg	111.85kg	129.58KG	111.85kg	125.65kg	114.83kg	123.79kg	460.29kg	508.93kg	Below target	Q4: The amount of residual waste collected in Q4 was less (220.76 tonnes) compared to Quarter 3, but significantly higher than same period last year (955.31 tonnes more). This could be due to the impact of Covid-19 (e.g. more people staying/ working from home

East Suffolk Performance Report 2020/21

National & LG Inform Performance Indicators	Performance Indicator detail	End of year status	Q1 2020/21 Target	Q1 2020/21 Actual	Q2 2020/21 Target	Q2 2020/21 Actual	Q3 2020/21 Target	Q3 2020/21 Actual	Q4 2020/21 Target	Q4 2020/21 Actual	Yearly Target	End of Year Actual	End of Year status	Update/comment on quarters performance
														creating significantly more waste).
Flytips reported	Number of reported fly tipping incidents per quarter	<i>n/a</i>	<i>n/a</i>	550	<i>n/a</i>	622	<i>n/a</i>	520	<i>n/a</i>	591	<i>n/a</i>	2283	<i>n/a</i>	Number of fly tipping incidents are slightly lower than Quarter 2 may be due to CA sites open and they have to book time slots so this will still impact the amount of fly tipping incidents.
Resources														
Website visitors	Number of unique website visitors	<i>n/a</i>	<i>n/a</i>	179,088	<i>n/a</i>	177,627	<i>n/a</i>	152,908	<i>n/a</i>	196,454	<i>n/a</i>	706,077	<i>n/a</i>	Number of unique website users. Increase of 231k unique visitors compared last year. Increase in website visitors due to Covid-19 restrictions and customers being referred to the council's website.
ICT Network Availability	Percentage of ICT network availability	😊 Green	98%	99.8%	98%	99.8%	98%	99.7%	98%	99.7%	98%	99.7%	Above target	ICT network availability exceeds its target despite changes made to the network infrastructure to enable mass scale homeworking due to Covid-19 restrictions.

East Suffolk Performance Report 2020/21

National & LG Inform Performance Indicators	Performance Indicator detail	End of year status	Q1 2020/21 Target	Q1 2020/21 Actual	Q2 2020/21 Target	Q2 2020/21 Actual	Q3 2020/21 Target	Q3 2020/21 Actual	Q4 2020/21 Target	Q4 2020/21 Actual	Yearly Target	End of Year Actual	End of Year status	Update/comment on quarters performance
Sickness absence	Number of days/shifts lost due to sickness absence per FTE	😊 Green	1.63 days	0.51 days	1.63 days	0.66 days	1.63 days	1.28 days	1.63 days	1.19 days	6.52 days	3.64 days	Above target	<p>Sickness absence levels are significantly lower than expected for this year. HR is contributing this to the COVID pandemic and the increased number of employees WFH.</p> <p>Long term absence levels remain the same, but the number of short term (those under 7 days) are notably lower.</p>