



**CABINET**

Cabinet: Tuesday 3 September 2019

**EAST SUFFOLK PERFORMANCE REPORT – QUARTERLY PERFORMANCE QUARTER 1 (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 reports covers Quarter 1, the period from 1 April to 30 June 2019.
2. If there are any instances where performance is not adequately meeting targets, these are highlighted in the report detailing the actions being taken.
3. The performance report is under review and will continue to ensure it delivers outcomes and changes to the East Suffolk Business Plan.

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

1.1 This Quarterly Performance Report has been produced to summarise the Council’s performance for the first quarter of 2019/20 (1 April to 30 June 2019). It captures how the

Council performed and reports against deliverables within the East Suffolk Business Plan. The report contains information provided by all individual services and key strategic partner organisations.

## **2. REPORT**

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

## **3. OTHER OPTIONS CONSIDERED**

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

### **RECOMMENDATION**

That the East Suffolk Performance Report for Quarter 1 be received.
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<b>APPENDICES</b>	
Appendix A	National Performance Indicators and LG Inform PIs

<b>BACKGROUND PAPERS</b>
None



# **East Suffolk Performance Report**

## **Quarter 1 (2019/20)**

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# East Suffolk Performance Report Q1

## Highlights Quarter 1 (2019/20) - 1 April to 30 June 2019

### Enabling Communities



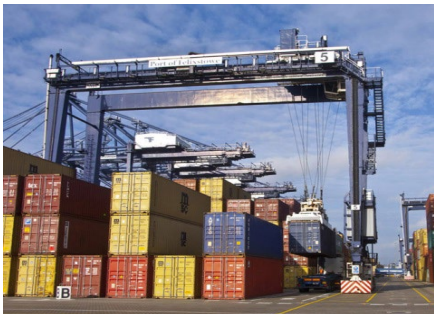
#### Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
1	2	5	5

#### Highlights

- 115.12 kg residual waste collected per household (target: 122.17kg)
- 48.37% household waste sent for recycling and composting (target: 46.62%)
- 380 fly tipping incidents reported
- 141 fly tipping enforcement actions
- 187,840 Places for People - leisure participation levels across all sites (target: 146,739)
- 138,163 Sentinel Leisure Trust (target tbc)
- 57 applicants in temporary accommodation at end of Q1 (snapshot)

### Economic Growth



#### Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
0	0	4	1

#### Highlights

- 529 businesses engaged with (target: 407), 247 businesses received direct support
- £136k income generated (target: £130k)
- 500m<sup>2</sup> land regenerated (at target)
- 98% food hygiene rating (target: 95%)
- Minor planning applications – 67% (104 of 154) determined in 8 weeks (target: 65%)
- Major planning applications – 100% (13) determined in 13 weeks (target: 60%)
- Other planning applications - 85% (437 of 516) (target: 80%)
- 210 net dwellings completed (annual target: 916), 926 units currently under construction

### Financial Self-Sufficiency



#### Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
5	0	6	0

#### Highlights

- 133,332 visitors to East Suffolk website (increase of 3.4%)
- 99.7% ICT network availability (target: 98%)
- 11.36 days taken to process Housing Benefit new claims (target: 12 days)
- Local Authority Overpayments – 0.10% (target 0.35%)
- Two Local Government Ombudsman complaints received in year (target nil)
- 26% of abandoned calls (target: below 10%)
- 49.83% of complaints upheld/partially upheld (target: 30%)
- Learning from complaints 43.25% (target: min 30%)
- Savings achieved – At end of Q1 savings targets included in 2019/20 budget expected to be achieved

## 1. Performance Criteria

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

<b>Strategic Deliverables</b>	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)	
<b>Key Performance Indicators (KPIs)*</b>	😊 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 1 (2019/20):

Strategic Deliverables	Total	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Enabling Communities	13	1	2	5	5
Economic Growth	5	0	0	4	1
Financial Self-Sufficiency	11	5	0	6	0
<b>Total</b>	<b>29</b>	<b>6</b>	<b>2</b>	<b>15</b>	<b>6</b>

## 3. Economic Growth

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

### High-level Summary of the Current Status for each KPI

Key Performance Indicator	Performance Indicator detail	Current Status Q1
<b>Economic Growth</b>		
<b>Income Generation</b>	Income generated through project work (e.g. EZ's) or external funding attracted.	😊 Green
<b>Business Engagement</b>	Total number of businesses engaged with	😊 Green
<b>Land Regenerated</b>	Total amount of land regenerated in m <sup>2</sup> .	😊 Green
<b>Net dwellings completed</b>	Net number of new homes completed.	n/a
<b>Food Hygiene Rating (% at 3-5)</b>	Percentage at 3-5 food hygiene rating i.e. rated 'generally satisfactory' or better.	😊 Green

### Full Performance Details for each KPI

KPI	KPI Detail	Current status for Q1	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)
<b>Income Generation</b>	Income generated through project work (e.g. EZ's) or external funding attracted	😊 Green	£130,000	£136,000	£5,000		£0		£509,004		£644,004	£136,000	Above target
	Income generation expectations were exceeded in Quarter 1, primarily due to a contribution from the historic flood fund which has been successfully allocated to support public realm projects.												
<b>Business Engagement</b>	Total number of businesses engaged with	😊 Green	407	529	422		407		402		1638	529	Above target
	Business engagement exceeded targets for Quarter 1. Of the 529 engagements, 247 businesses received direct support.												

## East Suffolk Performance Report Q1

KPI	KPI Detail	Current status for Q1	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)
<b>Land Regenerated</b>	Total amount of land regenerated in m <sup>2</sup>	😊 Green	500m <sup>2</sup>	500m <sup>2</sup>	3,900m <sup>2</sup>		0		123,300m <sup>2</sup>		127,700m <sup>2</sup>	500m <sup>2</sup>	On target
			Land regenerated was on target for Quarter 1 following the successful development of Cowell Marine through Economic Development and Regeneration intervention.										
<b>Net dwellings completed</b>	Net number of new homes completed	n/a	n/a	210	n/a		n/a		n/a		916	210	On target
			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. Quarter 1 delivery for both parts of the District show a positive start to the year and similar to Quarter 1 in 2018/19. Delivery usually increases during the year and with a total of 926 units currently under construction it is anticipated the annual target will be met. The recent adoption of the Local Plan for the former Waveney area and the advanced stage of the Local Plan for the former Suffolk Coastal area, increase certainty for developers and should assist in increasing delivery.										
<b>Food Hygiene Rating (% at 3-5)</b>	Percentage at 3-5 food hygiene rating i.e. rated 'generally satisfactory' or better.	😊 Green	95%	98%	95%		95%		95%		95%	98%	Above target
			A risk-based approach will continue to be applied to poor complying businesses.										



### 4. Enabling Communities

Of the 13 KPIs for Enabling Communities, five were not applicable due to targets currently being under review.

#### High-level Summary of the Current Status for each KPI

Key Performance Indicator	Performance Indicator detail	Current Status Q1
Increase participation (Places for People)	Increase participation for all activities (PforP)- combined throughput (footfall) figures for all sites	😊 Green
Increase participation (Sentinel Leisure Trust)	Increase participation for all activities (SLT) combined throughput (footfall) figures for all sites	n/a
Number of homeless preventions under the Prevention Duty	Number of homeless preventions under the Prevention Duty	n/a
Number of homeless preventions under the Relief Duty	Number of homeless preventions under the Relief Duty	n/a
Percentage of applicants housed from the register who are in reasonable preference group	Percentage of applicants housed from the register	n/a
Affordable Homes Completed	Net number of new affordable homes completed	n/a
Disabled Facilities and Renovation Grants spent	Percentage of grant budget spent for Disabled Facilities and Renovation Grants	😊 Amber
Disabled Facilities and Renovation Grants budget committed	Percentage of the grant budget committed (grants approved) for Disabled Facilities and Renovation Grants	😊 Amber
Residential properties where category 1 hazards and significant cat 2 hazards have been remedied	Number of residential properties where category 1 and significant cat 2 hazards have been remedied: <i>(a) by service of Notices; and (b) other action.</i>	😊 Green
Debt owed as rent to the Council	Amount of debt owed as rent to Council as a percentage of the rental debit raised for the period.	😊 Green
Void property	No. of calendar days a property is unlet for a routine 'void' (one that is not undergoing major works or defined as hard-to-let)	😞 Red
Household waste sent for reuse, recycling and composting	Percentage of household waste sent for reuse, recycling and composting	😊 Green
Residual waste per household	Kg of waste per household	😊 Green

## East Suffolk Performance Report Q1

### Full Performance Details for each KPI

KPI	KPI Details	Current status for Q1	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)
<b>Increase participation (Places for People)</b>	Increase participation for all activities combined throughput (footfall) figures for all sites	😊 Green	146,739	187,840	225,900		212,493		227,028		812,160	187,840	Above target
			Performance exceeded its target due to continued high membership numbers and attendance of the redeveloped Deben Leisure Centre, which has over circa 200 members above year 3 target.										
<b>Increase participation (Sentinel Leisure Trust)</b>	Increase participation for all activities combined throughput (footfall) figures for all sites	n/a	tbc	138,163	tbc		tbc		tbc		tbc	138,163	tbc
			Targets for 2019/20 to be agreed, which will need to consider Bungay closures to date and future closure for redevelopment. In Quarter 1 2018/19 the actual participation figure was 172,613 which presents a drop this year of 34,450, this is due to continued issues at Bungay pool and gym (complete closure in April and drop in memberships of c30%). Waterlane Leisure Centre's participation figures this year had increased compared to last year by 4% in Quarter 1 showing good growth in participation at the principal site.										
<b>Number of homeless preventions under the Prevention Duty</b>	Number of homeless preventions under the Prevention Duty	n/a	n/a	42	n/a		tbc		tbc		n/a	42	n/a
			We have recently transferred data from one system to another and the data is not considered to be reliable. An exercise is being conducted so that data through H-CLIC will be fully accurate however this is not due for submission yet, so this figure is subject to change. Targets are also under review in line with Housing legislation										
<b>Number of homeless preventions under the Relief Duty</b>	Number of homeless preventions under the Relief Duty	n/a	n/a	13	n/a		tbc		tbc		n/a	13	n/a
			We have recently transferred data from one system to another and the data is not considered to be reliable. An exercise is being conducted so that data through H-CLIC will be fully accurate, however this is not due for submission, so this figure is subject to change. Targets are also under review in-line with Housing legislation.										
<b>Percentage of applicants housed from register who are in reasonable preference group</b>	Percentage of applicants housed from the register	n/a	n/a	76%	n/a		n/a		n/a		n/a	76%	n/a
			Total number of allocations is 270 of which 205 were allocated in bands A-C. Targets are under review.										

## East Suffolk Performance Report Q1

KPI	KPI Details	Current status for Q1	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)
<b>Affordable Homes Completed</b>	Net number of new affordable homes completed	n/a	n/a	99	n/a		n/a		n/a		250	99	On target
			The yearly target of 250 is identified in the East Suffolk Housing Strategy based on 100 dwellings for the former Suffolk Coastal area and 150 for the former Waveney area. Quarterly targets are not set as they can be volatile and almost impossible to influence over such a short time period. Quarter 1 delivery of 99 units provides a good start to the year but meeting the annual target could be challenging with 111 currently under construction. 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.										
<b>Disabled Facilities and Renovation Grants spent</b>	Percentage of grant budget spent for Disabled Facilities and Renovation Grants	☺ Amber	25% (DFG) 25% (RG)	DFG = 12.7% RG = 9.38%	25%		25%		25%		100%	DFG = 12.7% RG = 9.38%	On target
			The percentage of disabled facilities and renovation grants spent for Quarter 1 was slightly below the 25% target (disabled facilities grant was 12.7% and renovation grant was 9.38%). Orbit Housing Association advised that there were a number of finished DFG jobs that had not been forwarded for payment due to staff issues, this has now been addressed. Targets for renovation grants are the budget spread across the 4-year programme of the Private Sector Housing Strategy (i.e. over 16 quarters).										
<b>Disabled Facilities and Renovation Grants budget committed</b>	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%		25%		25%		100%	DFG = 18.7% RG = 15.13%	On target
			Performance in Quarter 1 for disabled facilities and renovation grants budget committed was slightly below its 25% target (DFG 18.7% and RG 15.13%). The new East Suffolk Private Sector Housing Strategy has resulted in a renovation grant becoming available in the old WDC for the first time for many years. Application packs were not available until June but there is substantial interest in the grants particularly from landlords and in the Heritage Action Zone (HAZ) area where the budget underpins the valuable work to improve housing standards.										
<b>Residential properties where category 1 hazards and</b>	Number of residential properties where category 1 and	☺ Green	(a) 20 (b) 10	(a) 2 (b) 39	(a) 20 (b) 10		(a) 20 (b) 10		(a) 20 (b) 10		(a) 20 (b) 100	(a) 2 (b) 39	On target

## East Suffolk Performance Report Q1

KPI	KPI Details	Current status for Q1	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)
<b>significant cat 2 hazards have been remedied</b>	significant cat 2 hazards have been remedied: <i>(a) by service of Notices;</i> <i>(b) other action.</i>		More informal action to resolve issues than formal enforcement action which is a positive indication of working with landlords in a cooperative.										
<b>Debt owed as rent to the Council</b>	Amount of debt owed as rent to the Council as a percentage of the rental debit raised for the period.	😊 Green	4.38%	4.34%	5.14%		4.84%		3.90%		4.57%	4.34%	On target
			This is a rise from year end on 31.03.19, but is typical of pattern of arrears for Quarter 1. Part of this rise can be attributed to the decrease in the total debit as the weekly rents have reduced by 1%. This is still a reduction on Quarter 1 in 2018/19 which was 4.38%. Predictive analytical software has been successful in reducing the caseload for Rent Officers and has picked up cases that were not being recommended for action by our Housing Management system including cases currently in credit allowing for arrears to be prevented rather than simply reacting once they were already there. We continue to be affected by Universal Credit (UC) with nearly a quarter of all tenants now in receipt of UC as opposed to heritage benefits, our UC cases sit with a much higher average debt than our Housing Benefit cases.										
<b>Void property</b>	No. of calendar days a property is unlet for a routine 'void' (one that is not undergoing major works or defined as hard-to-let)	😞 Red	25 days	35.6 days	25 days		25 days		25 days		25 days	35.6 days	Below target
			Performance in Quarter 1 relating to the number of days a property is unlet for a routine 'void' property was 35.6 days which did not meet its target of 25 days. The Housing Team had been affected by holidays in the quarter (May was the final month for leave to be used) and due to the small size of the team it can be difficult to provide sufficient cover. A new build handover of 16 properties (a large amount of properties to deal with at once) also impacted on performance and the team's capacity at the start of the quarter.										
<b>Household waste sent for reuse, recycling and composting (NI 192)</b>	Percentage of household waste sent for reuse, recycling and composting	😊 Green	46.62%	48.37%	46.72%		45.15%		39.72%		44.62%	48.37%	On target
			Performance for Quarter 1 was above target due to the continued introduction of garden waste.										

## East Suffolk Performance Report Q1

KPI	KPI Details	Current status for Q1	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)
<b>Residual waste per household</b>	Kg of waste per household	😊 Green	122.17Kg	<b>115.12kg</b>	111.85kg		111.85kg		114.83kg		460.29kg	<b>115.12kg</b>	On target
The amount of residual waste collected in Quarter 1 increased slightly compared to Quarter 4, by 329.14 tonnes (51.4% of waste collected). Year on year residual as decreased by 411 tonnes.													

### Waste Information

Suffolk Coastal and Waveney Norse delivers waste collection service on behalf of the Council, below is a high-level overview of progress for Quarter 1:

#### Waste:

- Compostable waste collected in Quarter 1 was higher (152 tonnes more) than the same quarter last year and is a consequence of the improved weather this year compared to last year. This is despite the introduction of the chargeable Garden Waste Scheme.
- The amount of residual waste collected in Quarter 1 increased slightly compared to Quarter 4, by 407 tonnes (51.4% of waste collected). Year on year residual decreased by 332 tonnes due to garden waste take-up.
- Despite above, 'household waste sent for reuse, recycling and composting' was 48.37% in Quarter 1, better than profiled quarterly target of 46.42%.

#### Fly Tipping:

- 380 fly tipping incidents were reported in Quarter 1, 87 incidents investigated and the rest had no evidence and were cleared. Work will continue with Suffolk Waste Partnership (SWP) on actions/campaigns to address fly tipping.
- 20 Fixed Penalties Notices (FPNs) were served for offences of littering, 1 FPN was served for offences of fly tipping and 1 FPN for the offence for a duty of care offence. 34 other related complaints were investigated to other waste related complaints.
- In Quarter 1, 124 abandoned vehicles were reported, all were investigated by Strategic Waste and Environmental Enforcement Team resulting in 4 vehicles removed and stored, 1 vehicle destroyed.

### Initiatives:

- Other initiatives supported in Quarter 1 included:
  - Re-launch of 'Love East Suffolk community litter picking scheme';
  - 52 litter picks in district, carried out by various organisations, charities, parish councils, businesses, helping to keep district free and clean of litter.
  - Operation Sentinel carried out in June with Multiagency partners including Trading Standards, Suffolk Police, DVLA and DVSA. 18 commercial vehicles searched and drivers questioned regarding offences relating to the transportation of waste.
- Joint working with Environmental Health Team on two fly-tipping cases by the same perpetrator. Regular joint working with Private Sector Housing Team regarding accumulations of household waste in private rented properties and on private land, as well as joint working/ investigation with people living in reported abandoned caravans.
- Regular area walkabouts in Kirkley with a town/district councillor and a local resident/activist to highlight the issues around littering and fly-tipping in a deprived ward of south Lowestoft.
- Supporting businesses in Lowestoft High Street actively wanting to keep High Street clean and clear for customers through working closely to identify perpetrators of fly tipping and littering.
- Regular fortnightly seafront patrols in Lowestoft and Southwold (not in peak tourist season) as well as regular patrolling of Normanston Park and Carlton Marshes with regard the Public Space Protection Order (PSPO).

## 5. Financial Self-Sufficiency

Of the 11 KPIs for Financial Self-Sufficiency in Quarter 1, six KPIs were green and five were red.

### High-level Summary of the Current Status for each KPI

Key Performance Indicator	Performance Indicator detail	Current Status Q1
<b>Financial Self-Sufficiency</b>		
<b>Complaints</b>	Percentage of complaints upheld/partially upheld	☹️ Red
<b>Learning from complaints</b>	% complaints where learning has been implemented to prevent a recurrence	😊 Green
<b>Local Ombudsman Complaints with maladministration and/or service failure</b>	% of cases where the Ombudsman (LGSCO/HOS) find a service failure and/or administration	☹️ Red
<b>Abandon Call Rate</b>	Percentage of calls abandoned	☹️ Red
<b>Days taken to process Housing Benefit new claims and changes</b>	Days taken to process Housing Benefit new claims and changes	😊 Green
<b>Local Authority Error Overpayments</b>	Number of overpayments raised as a result of Local Authority error	😊 Green
<b>Net Business Rates Receipts payable to the Collection Fund</b>	Net Business Rates Receipts payable to the Collection Fund	☹️ Red
<b>Net Council Tax Receipts payable to the Collection Fund</b>	Net Council Tax Receipts payable to the Collection Fund	😊 Green
<b>Percentage of Corporate Sundry Debtors outstanding &gt; 90 days</b>	Percentage of Corporate Sundry Debtors outstanding > 90 days	☹️ Red
<b>Strong balances (General Fund balance)</b>	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
<b>Savings Achieved</b>	Savings included in the budget for the year.	😊 Green

## East Suffolk Performance Report Q1

### Full Performance Details for each KPI

KPI	KPI Details	Current status for Q1	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)
<b>Complaints</b>	Percentage of complaints upheld / partially upheld	☹️ Red	Max 30%	49.83%	Max 30%		Max 30%		Max 30%		Max 30%	49.83%	Below Target
			<p>Performance relating to complaints which were upheld/partially upheld had not been achieved in Quarter 1 (49.83%) against its 30% target. Of 289 complaints closed in this period, 96 related to the garden waste scheme, either policy changes, renewal or bin upgrade issues, 58 of these complaints were upheld (60%). 51 complaints related to revenues and benefits issues, 25 of these were upheld (49%). 27 related to planning, of which 6 were upheld (22%). 23 of the complaints (8%) closed were stage 2 complaints (complaints which had not been resolved to the customer's satisfaction at stage 1 of the procedure). The numbers of complaints remain high and will continue to be monitored, also targets for the financial year are to be reviewed.</p> <p><i>(2019/20 targets to be reviewed).</i></p>										
<b>Learning from complaints</b>	% complaints where learning has been implemented to prevent a recurrence	😊 Green	Min 15%	43.25%	Min 15%		Min 15%		Min 15%		Min 15%	43.25%	Above target
			<p>Learning from complaints to be reviewed. The percentage of complaints where learning is specified remains above target but repeat issues (across multiple customers) also remained high.</p>										
<b>Local Ombudsman Complaints with maladministration and/or service failure</b>	% of cases where the Ombudsman (LGSCO/HOS) find a service failure and/ or administration	☹️ Red	0	18.18%	0		0		0		0	18.18%	Below Target
			<p>In Quarter 1, there were two cases (18.18%) decided which were upheld by the Local Government and Social Care Ombudsman (LGSCO) resulting in not achieving the target of 'no cases'. Of the two cases, one related to planning, the other for Norse/partnerships. In each case, the LGSCO took issue with unnecessary delays and awarded £500 to the complainants.</p>										



## East Suffolk Performance Report Q1

KPI	KPI Details	Current status for Q1	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)
<b>Abandon Call Rate</b>	Percentage of calls abandoned	☹️ Red	10%	26%	10%		10%		10%		10%	26%	Below Target
			Performance had not reached its target of below 10%, with 26% recorded for Quarter 1. A number of reasons contributed to this performance including peak demand of customer contacts at the beginning of the financial year. In particular, annual council tax billing resulted in a high level of calls. The unavailability of IT to support these calls for the first 3 weeks of April, resulted in customers making repeated calls. A new PCI compliant payment system was also introduced to securely handle payments, which increased call length times. Garden waste renewals continued across East Suffolk in Quarter 1 resulting in additional calls. The nature of these calls were for subscription renewals, progress chasing of bin deliveries and collections, and complaints where external partners had failed to provide the expected service. There was also an increase in enquiries relating to the first District Elections for ESC and the European Election from electors. The team received 32,650 calls in April, an increase of 14% compared to April 2018. Resources were prioritised resulting in an additional 5,400 calls being answered in Quarter 1, compared to 2018.										
<b>Days taken to process Housing Benefit new claims and changes</b>	Days taken to process Housing Benefit new claims and changes	😊 Green	12 days	11.36 days	12 days		12 days		12 days		12 days	11.36 days	On target
			Benefits performance is exceeding targets and is on track to achieve outturn for the year.										
<b>Local Authority Error Overpayments</b>	Number of overpayments raised as a result of Local Authority error	😊 Green	0.35%	0.10%	0.35%		0.35%		0.35%		0.35%	0.10%	On target
			Local Authority Error is above target which is aided by the processing days exceeding their targets.										
<b>Net Business Rates Receipts payable to the Collection Fund</b>	Net Business Rates Receipts payable to the Collection Fund	☹️ Red	£26,069,598	£24,147,964	£52,449,001		£75,940,098		£92,792,211		£92,792,211	£24,147,964	Below Target
			The Collection Fund is below target which is down to refunds in respect of backdated RV changes made by the Valuation Office Agency. Refunds of £2.760m had been paid in Quarter 1, of which £2m is in respect of Felixstowe Dock. These are accounted for in the Appeals Provision within the Financial Statements. As the appeals are accounted for within the provision it has been decided that the targets will not be amended.										

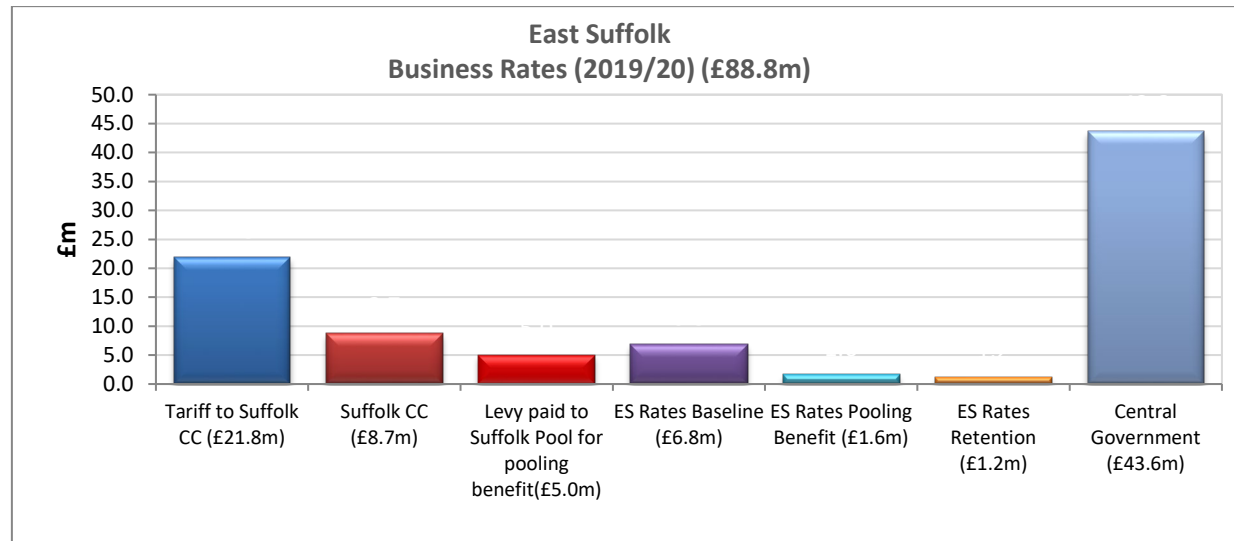
## East Suffolk Performance Report Q1

KPI	KPI Details	Current status for Q1	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)
<b>Net Council Tax Receipts payable to the Collection Fund</b>	Net Council Tax Receipts payable to the Collection Fund	😊 Green	£43,341,163	£43,402,134	£84,797,656		£126,320,823		£151,052,401		£151,052,401	£43,402,134	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. Whilst the collection fund is slightly below target the actual collection rate remains above target.										
<b>Percentage of Corporate Sundry Debtors outstanding &gt; 90 days</b>	Percentage of Corporate Sundry Debtors outstanding > 90 days	😞 Red	<30%	35.25%	<30%		<30%		<30%		<30%	35.25%	Below Target
			The percentage of corporate sundry debtors outstanding in Quarter 4 was 60.78% and performance had improved in Quarter 1 at 35.25%, however, was still below the target of <30%. Performance continues to be affected by CIL invoices, recovery of which is handled outside of the normal debt management process following set CIL regulations. Adjusting for CIL invoicing performance is 13.80%, hence underlying performance is healthily ahead of target. The Receivables Team continues to work closely with the Development Team to ensure action is underway to recover CIL debt, and also with all other service areas to ensure debt management remains ahead of target.										
<b>Strong balances (General Fund balance)</b>	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		£3.6m-£6m		£3.6m-£6m		£3.6m-£6m	£6,000,000	On target
			As at the end of Quarter 1, 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 1.										
<b>Savings achieved</b>	Savings included in the budget for the year.	😊 Green	£798,600	£798,600	£798,600		£798,600		£798,600		£798,600	£798,600	On target
			As at the end of Quarter 1, the savings target included in the budget for 2019/20 is expected to be achieved.										

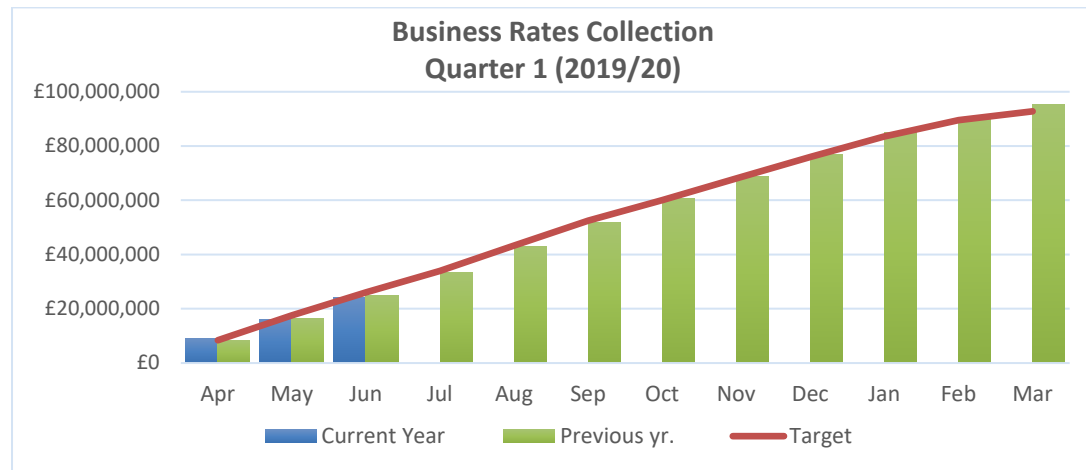
## 6. Business Rates, Council Tax and Housing Benefit

### 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:

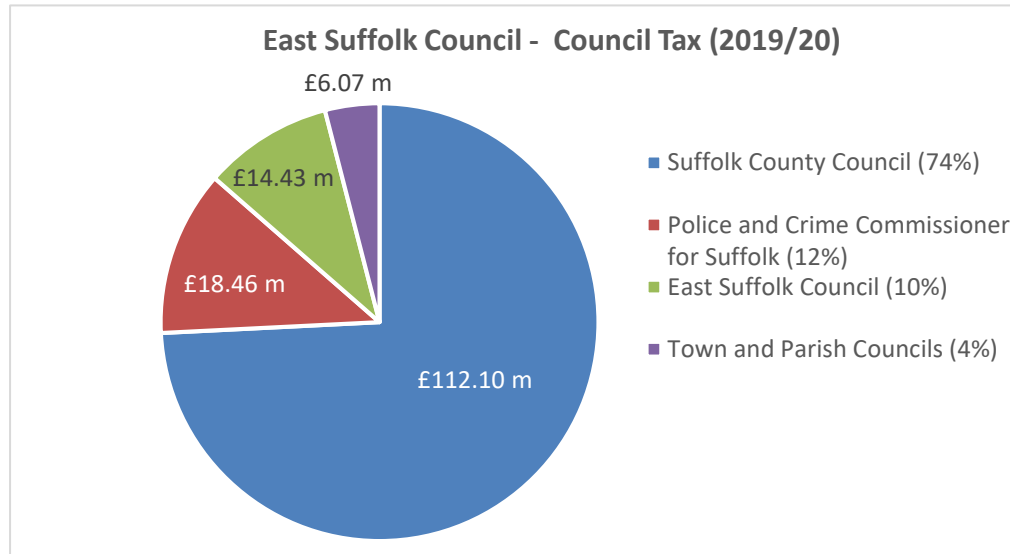


### Quarter 1 Update:

Collection is on target for the current financial year. Further recovery action in 2018/19 resulted in collection of £50,376. However, in April 2019 no further monies had been received. Enforcement action in 2018/19 resulted in collection of £81,067. In April 2019, enforcement action had recovered £9,020.

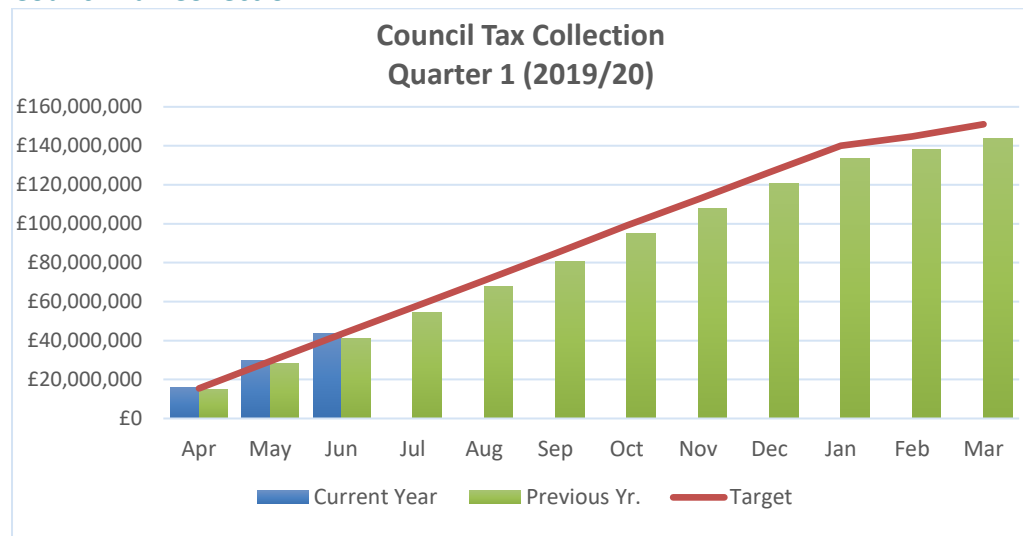
(Chart shows amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection).

## 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:

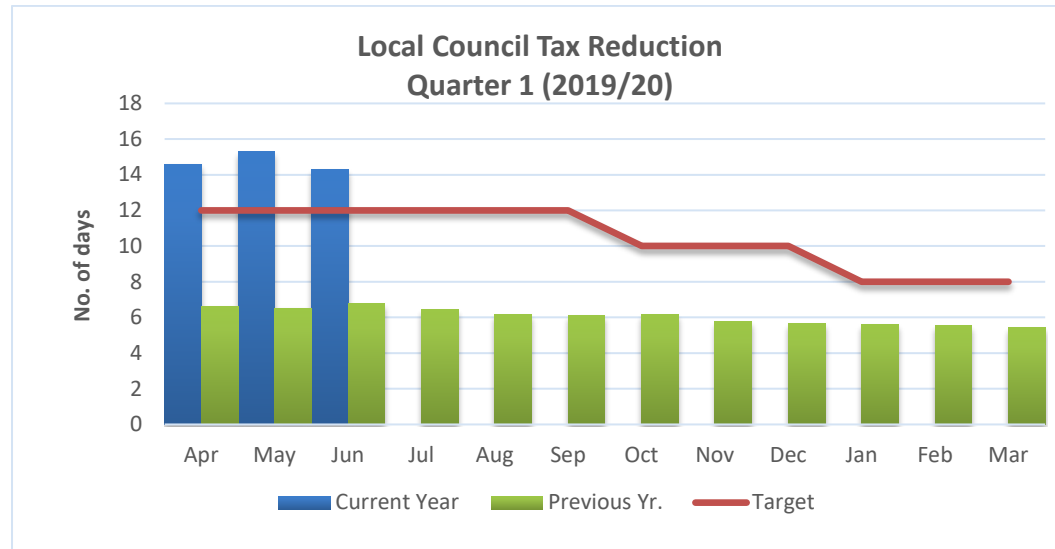


### Quarter 1 Update:

Collection is on target for the current financial year. Further recovery action in 2018/19 resulted in collection of £207,044. For the month of April 2019, £7,529 was collected. Enforcement action in 2018/19 resulted in collection of £990,032. In April 2019, enforcement action had recovered £79,666. Charging Orders had been obtained to secure £481,874 debt.

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

## Local Council Tax Reduction:

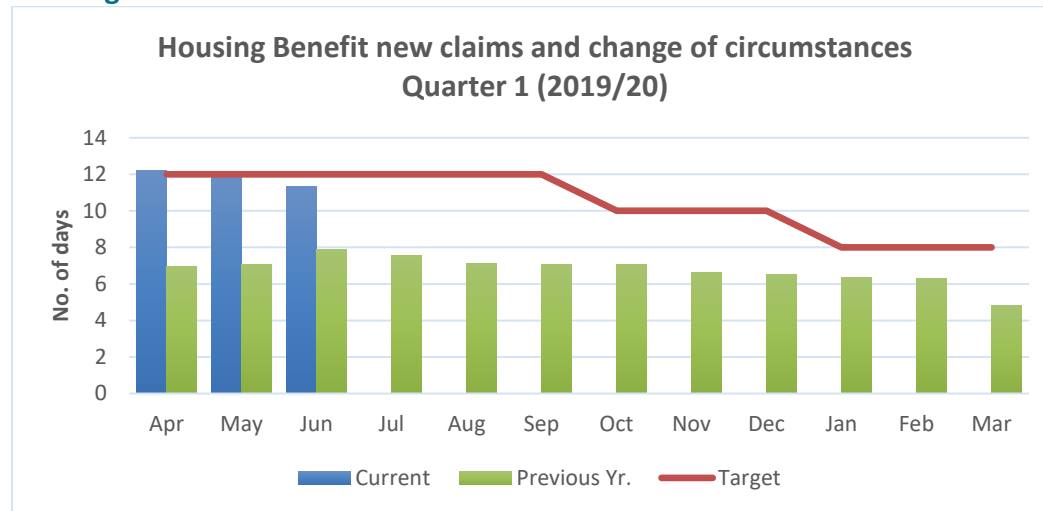


Above indicator measures the average number of days to process Council Tax reduction new claims and change of circumstances.

### Quarter 1 Update:

The target for Quarter 1 was not achieved due to the downtime associated with the merger of East Suffolk and West Suffolk systems. During the first three weeks of April ARP was not able to process East Suffolk cases, and although worked to recover the position following the merged systems, inevitably caused delays. Cases are being targeted to minimise customer impact and it is expected that the annual target would be met at the end of the year.

## Housing Benefit:



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

### Quarter 1 Update:

Whilst this indicator was exceeded for April, the target for Quarter 1 was not achieved due to the downtime associated with the merger of East Suffolk and West Suffolk systems. During the first three weeks of April ARP was not able to process East Suffolk cases, and although worked to recover the position following the merged systems, inevitably caused delays. ARP is targeting cases to minimise customer impact and is expecting to achieve the annual target at the end of the year.

### 7. Corporate Risks

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

Corporate Risk	Current rating	Target rating	Trend	Update
Medium Term Overview	Amber	Green	→	Continues to reflect uncertainty around national Government initiatives and potential impact. Medium Term Financial Strategy in place.
Asset Management Strategy	Amber	Green	↑	Asset review completed. All assets inspected, electronically recorded and uploaded to Uniform system in May 2019, this forms single database for Council's assets. AMS drafted, to be reported to AMG June and Cabinet in July.
ICT (including Disaster Recovery for ICT)	Amber	Amber	→	Action plans in place to continue to improve mitigation for cyber threats/risks. Risk at target rate.
Programme and Project Delivery	Amber	Green	↑	Corporate project management framework in place. Service Plans aligned to East Suffolk Business Plan.
Digital Transformational Services	Amber	Green	↑	Digital Services Strategy monitored. Projects reviewed to ensure compliance with Digital Strategy.
Welfare Reform (Universal Credit) Impact	Amber	Green	→	Welfare Reform likely to impact upon the Council's services. Current controls and mitigating actions in place to manage impact.
Housing Development Programme	Amber	Green	↑	Policies/protocols in place, updated/reviewed regularly. Housing Programme Board held to monitor developments and manage impacts.
Safeguarding	Amber	Green	→	Safeguarding Policy in place. Training for councillors and staff on safeguarding adults and children, established reporting process.
General Data Protection Regulation	Amber	Green	→	Implications if legislation breached. Controls in place include compliance with DPA 1998, GDPR project, Data Protection Officer member of local and national GDPR working groups.
Brexit	Amber	Green	→	A countywide Brexit group has been set-up where the council is represented.
East Suffolk Commercial Strategy	Amber	Green	→	Failure to implement East Suffolk Commercial Strategy. Risks to be reviewed and monitored.
Service Delivery Contracts / Partnerships (large/significant)	Amber	Green	↑	Regular review of Contract Procedure Rules ensuring alignment with business priorities and legislation. Partnership performance included within Internal Audit programme.
Service Delivery Contracts / Partnerships ('other')	Green	Green	↑	Contract management guidance being reviewed/ updated, which will then be communicated to officers.
Ethical Standards (maintain and promote)	Green	Green	→	Protocols and Codes of Conduct kept under constant review.
East Suffolk Business Plan	Green	Green	↑	To be reviewed.
Capital Programme	Green	Green	↑	Capital programme in place. Asset Mngt Group meets regularly and examines use/disposal of assets.

Within Quarter 1, the risk relating to Service Planning had been removed from Corporate Risk Register and is being monitored at service level. The risk relating to 'One Council - East Suffolk Council' had also been removed as the programme had been successful.

## National and LG Inform Performance Indicators

## Appendix A

National & LG Inform Performance Indicators	Performance Indicator detail	Current status (for Q1)	Q1 2019/20 Target	Q1 2019/20 Actual	Q2 2019/20 Target	Q2 2019/20 Actual	Q3 2019/20 Target	Q3 19/20 Actual	Q4 2019/20 Target	Q4 19/20 Actual	Yearly Target	Year to Date Actual	Projected Direction (towards End of Year Actual)	Update/comment on quarters performance
<b>Planning</b>														
<b>Major planning applications determined</b>	Percentage of major planning applications determined in 13 wks	😊 Green	Target: 60.00% (Stretched Target: 65.00%)	<b>100% 13/13</b>	Target: 60.00% (Stretched Target: 65.00%)		Target: 60.00% (Stretched Target: 65.00%)		Target: 60.00% (Stretched Target: 65.00%)		Target: 60.00% (Stretched Target: 65.00%)	<b>100% 13/13</b>	Above target	Performance for the determination of major planning applications had successfully exceeded its Quarter 1 target.
<b>Minor planning applications determined</b>	Number of minor planning applications determined in 8 weeks	😊 Green	Target: 65.00% (Stretched Target: 75.00%)	<b>67% 104/154</b>	Target: 65.00% (Stretched Target: 75.00%)		Target: 65.00% (Stretched Target: 75.00%)		Target: 65.00% (Stretched Target: 75.00%)		Target: 65.00% (Stretched Target: 75.00%)	<b>67% 104/154</b>	On target	Planning instigated paperless working which will speed up time officers have to consider applications and instigated a six wk determination target for all minor and other applications unless exceptional circumstances. Some items were delayed in determination due to no Planning Cttee in May and bedding in of new referral process. Backlog is cleared and current trend is of improved performance.
<b>Other planning applications determined</b>	Percentage of other planning applications determined in 8 weeks	😊 Green	Target: 80.00% (Stretched Target: 90.00%)	<b>85% 437/516</b>	Target: 80.00% (Stretched Target: 90.00%)		Target: 80.00% (Stretched Target: 90.00%)		Target: 80.00% (Stretched Target: 90.00%)		Target: 80.00% (Stretched Target: 90.00%)	<b>85% 437/516</b>	On target	Planning instigated paperless working which will speed up time officers have the application to consider, and also instigated a six-week determination target for all minor & other applications unless exceptional circumstances. Current trend is one of improved performance levels.

## East Suffolk Performance Report Q1

National & LG Inform Performance Indicators	Performance Indicator detail	Current status (for Q1)	Q1 2019/20 Target	Q1 2019/20 Actual	Q2 2019/20 Target	Q2 2019/20 Actual	Q3 2019/20 Target	Q3 2019/20 Actual	Q4 2019/20 Target	Q4 2019/20 Actual	Yearly Target	Year to Date Actual	Projected Direction (towards End of Year Actual)	Update/comment on quarters performance
<b>Housing</b>														
<b>Number of applicants in temporary accommodation</b>	The number of applicants in TA at the end of each quarter. ( <i>Snapshot at end of each of quarter</i> )	n/a	tbc	57	tbc		tbc		tbc		tbc	57	tbc	There were 57 applicants in temporary accommodation at the end of Quarter 1.
<b>Customers</b>														
<b>Complaints</b>	Percentage of complaints upheld / partially upheld (per 10,000 population)	n/a	n/a	14.01	n/a		n/a		n/a		n/a	14.01	On target	Training delivered to managers/team leaders on identifying complaints which will assist with improving customer satisfaction in future.
<b>Green Environment</b>														
<b>Household waste sent for reuse, recycling and composting (NI 192)</b>	Percentage of household waste sent for reuse, recycling and composting	😊 Green	46.62%	48.37%	46.72%		45.15%		39.72%		44.62%	48.37%	On target	Performance for Quarter 1 was above target due to the continued introduction of garden waste.
<b>Residual waste per household</b>	Kg of waste per household	😊 Green	122.17kg	115.12kg	111.85kg		111.85kg		114.83kg		460.29Kg	115.12kg	On target	Amount of residual waste collected in Q1 increased slightly compared to Q4, by 329.14 tonnes (51.4% of waste collected). Year on year residual as decreased by 411 tonnes.
<b>Flytips reported</b>	Number of reported fly tipping incidents per quarter	n/a	n/a	380	tbc		tbc		tbc		tbc	380	tbc	Number of fly tipping incidents was lower than Q1 of 2018/19 (combined figure - 461). Further investigation into these figures is required. Targets figures to be reviewed.



## East Suffolk Performance Report Q1

National & LG Inform Performance Indicators	Performance Indicator detail	Current status (for Q1)	Q1 2019/20 Target	Q1 2019/20 Actual	Q2 2019/20 Target	Q2 2019/20 Actual	Q3 2019/20 Target	Q3 2019/20 Actual	Q4 2019/20 Target	Q4 2019/20 Actual	Yearly Target	Year to Date Actual	Projected Direction (towards End of Year Actual)	Update/comment on quarters performance
<b>Flytipping enforcement notices</b>	Number of fly tipping enforcement actions	<i>n/a</i>	<i>n/a</i>	<b>141</b>	<i>tbc</i>		<i>tbc</i>		<i>tbc</i>		<i>tbc</i>	<b>141</b>	<i>tbc</i>	The actual is lower than same period of the previous year (combined figure of 458). Further investigation into these figures is required. Targets to be reviewed.
<b>Resources</b>														
<b>Website visitors</b>	Number of unique website visitors	<i>n/a</i>	<i>n/a</i>	<b>133,332</b>	<i>n/a</i>		<i>n/a</i>		<i>n/a</i>		<i>n/a</i>	<b>133,332</b>	On target	Number of unique website users had increased by 3.4% compared to the same period of 2018/19.
<b>ICT Network Availability</b>	Percentage of ICT network availability	😊 Green	<b>98%</b>	<b>99.7%</b>	<i>98%</i>		<i>98%</i>		<i>98%</i>		<i>98%</i>	<b>99.7%</b>	On target	ICT network availability exceeded its target, particularly excellent performance due to the many changes that took place with the introduction of ESC.
<b>Sickness absence</b>	Number of days/shifts lost due to sickness absence per FTE	😊 Green	<i>1.7 days</i>	<b>0.83 days</b>	<i>1.7 days</i>		<i>1.7 days</i>		<i>1.7 days</i>		<i>6.8 days</i>	<b>0.83 days</b>	On target	Figures are lower than the target for this quarter. HR continue to work closely with managers to further reduce absence management, and work towards implementing further healthy workplace initiatives.