



# East Suffolk Performance Report (2021/22)

## 1. Performance Criteria

The East Suffolk Performance Report summarises the Council’s performance for each quarter. This report is in relation to 2021/22. 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.

<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 2021/22:

Strategic Deliverables	Total	Quarterly KPI Status			Yearly KPI (Not available/ applicable)
		Red	Amber	Green	
Economic Growth	4	0	0	3	1
Enabling Communities	13	2	4	3	4
Financial Self-Sufficiency	12	1	0	11	0
<b>Total</b>	<b>29</b>	<b>3</b>	<b>4</b>	<b>17</b>	<b>5</b>

## 3. Economic Growth

### Full Performance Details for each KPI

KPI	KPI Detail	Current Status Q4	Q1 2021/22 Target	Q1 2021/22 Actual	Q2 2021/22 Target	Q2 2021/22 Actual	Q3 2021/22 Target	Q3 2021/22 Actual	Q4 2021/22 Target	Q4 2021/22 Actual	Yearly Target	Year actual	Projected Direction
<b>Income Generation</b>	Income generated through project work (e.g. EZ's) or external funding attracted	😊 Green	0	£680,457	0	£755,130	0	£8,372,500	0	£20,000	£500,000	£9,828,087	Above Target
			<p>During quarter 4, £20,000 of income was generated through a successful C-CARE Towns Challenge Fund bid. The project will pilot a young people's engagement strategy in Framlingham to support town event succession planning.</p> <p>Performance for all quarters and end of year actual exceeded targets.</p>										
<b>Business Engagement</b>	Total number of businesses engaged with	😊 Green	425	363	425	441	425	430	425	2100	1700	3,334	Above Target
			<p>Figures exceeded target for Q4, one area this can be attributed to is the better than predicted results of East Suffolk Business Festival. This year was the first time the festival was held digitally and there were 53 events in total which equated to over 20 hours of content.</p> <p>Additionally, the Lowestoft Creative Hub held 6 workshops covering funding, turning empty places into meanwhile spaces, and e-commerce as well as 3 networking events which has seen creative collaborations.</p> <p>Of the businesses engaged 142 also received business support. Overall performance of 3,334 exceeded its target of 1,700.</p>										

## East Suffolk Performance Report 2021/22

KPI	KPI Detail	Current Status Q4	Q1 2021/22 Target	Q1 2021/22 Actual	Q2 2021/22 Target	Q2 2021/22 Actual	Q3 2021/22 Target	Q3 2021/22 Actual	Q4 2021/22 Target	Q4 2021/22 Actual	Yearly Target	Year actual	Projected Direction
<b>Net dwellings completed</b>	Net number of new homes completed	n/a	n/a	163	n/a	162	n/a	200	n/a	273	916	812	Below target
			<p>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 are not set as they can be volatile and almost impossible to influence over such a short period.</p> <p>The Quarter 4 figures continue the positive start to the year with 273 dwellings completed in this quarter alone and starts on site now up to 356, the highest for the year. Total delivery for the year currently stands at 812, up by approximately 100 dwellings on the figures for last year. There are also 1110 dwellings under construction as at the end of the year, indicating that the housing market has picked up and good delivery is likely to continue well into 2022/23. There are, however, still a few issues around the cost and supply of building materials and some brownfield sites continue to face delivery challenges, particularly in Lowestoft. Having up to date adopted Local Plans in place for the District, along with the current level of project investment focused in East Suffolk, should continue to impact positively on brownfield development viability and developer confidence and assist in continuing the current good rates of housing delivery. The continued high number of major housing allocation sites that are being actively progressed across the District towards the submission of planning applications and the number of major planning applications currently in the system, including Brightwell Lakes, also bodes well for continued good delivery.</p>										
<b>Food Hygiene Rating (% at 3-5)</b>	Percentage at 3-5 food hygiene rating i.e. rated 'generally satisfactory' or better.	😊 Green	95%	99%	95%	99%	95%	98%	95%	98%	95%	98%	Above target
			<p>Through to 31 March 2023 we will move at the fastest pace to deliver a Recovery Plan by reinstating staff resources to food safety work.</p> <p>Performance for all quarters and end of year actual exceeded targets.</p>										

## 4. Enabling Communities

### Full Performance Details for each KPI

KPI	KPI Details	Current Status Q4	Q1 2021/22 Target	Q1 2021/22 Actual	Q2 2021/21 Target	Q2 2021/22 Actual	Q3 2021/22 Target	Q3 2021/22 Actual	Q4 2021/22 Target	Q4 2021/22 Actual	Yearly Target	Year actual	Projected Direction
<b>Increase participation (Places for People)</b>	Increase participation for all activities combined throughput (footfall) figures for all sites	n/a	n/a	79,954	n/a	111,700	n/a	119,306	n/a	141,603	n/a	452,563	n/a
<p>Quarter 4 saw continued improvement with this being the 'golden' quarter in leisure facilities and whilst final details are not finalised due to a fault with Places Leisure 'data hub' which records visits etc, this will be fixed and final figures will be available in due course. Headline performance saw swimming continuing to improve and performing at 90% across the contract, which is a national trend, and similarly fitness memberships is at 85% of pre pandemic performance. There had been some concerns around casual only being at 70% but phased approach with lifting of restrictions impacted on the first half of the year. Swim lessons are up 12% on pre COVID year. All this in a year where consumer confidence only really started to increase when the vaccination programme was in full swing and took a small set back in December with the uncertainty of the Omicron variant. However, there is optimism about the forthcoming year, although some caution must still be applied to significantly high energy costs, for both operators and customers.</p>													
<b>Increase participation (Everyone Active)</b>	Increase participation for all activities combined throughput (footfall) figures for all sites	n/a	n/a	67,880	n/a	93,620	n/a	81,980	n/a	103,207	n/a	346,657	n/a
<p>Quarter 4 had the highest figures of the year so far. This is expected for the industry, new year, new you. March saw an unexpected pick up from collapse of the local competition. A very pleasing first year, EA had faced challenges never experienced before, however EA has learnt a lot in this time with new ways to manage such online bookings for swimming and On Demand classes, although this has not been so successful but is still a product that they provide, which has further potential for socially isolated. EA also had the swim changing rooms and other areas closed for several months due to roof replacement work and this will again boost further usage and members as it finishes. Targets are now being set for the next 4 quarters.</p>													
<b>Number of homeless preventions achieved under the Prevention Duty</b>	Number of home-less preventions achieved under the Prevention Duty	😊 Green	n/a	84	n/a	80	n/a	78	n/a	79	n/a	321	Above target
<p>There has been an increase of 1.3%. This is a minor increase and there are no factors that contribute towards this</p>													

## East Suffolk Performance Report 2021/22

KPI	KPI Details	Current Status Q4	Q1 2021/22 Target	Q1 2021/22 Actual	Q2 2021/21 Target	Q2 2021/22 Actual	Q3 2021/22 Target	Q3 2021/22 Actual	Q4 2021/22 Target	Q4 2021/22 Actual	Yearly Target	Year actual	Projected Direction
<b>Number of homeless preventions under the Relief Duty</b>	Number of home-less preventions under the Relief Duty	😊 Green	<i>n/a</i>	<b>30</b>	<i>n/a</i>	<b>41</b>	<i>n/a</i>	<b>39</b>	<i>n/a</i>	<b>40</b>	<i>n/a</i>	<b>150</b>	Above target
<p>There has been an increase of 2.6%. This is a minor increase and there are no factors that contribute towards this</p>													
<b>Percentage of applicants housed from register who are in reasonable preference group</b>	Percentage of applicants housed from the register	<i>n/a</i>	<i>n/a</i>	<b>183</b>	<i>n/a</i>	<b>195</b>	<i>n/a</i>	<b>229</b>	<i>n/a</i>	<b>211</b>	<i>n/a</i>	<b>607</b>	<i>n/a</i>
<p>239 applications were housed during quarter 4. 211 of these were from a reasonable preference group, this is 13.3%.</p>													
<b>Affordable Homes Completed</b>	Net number of new affordable homes completed	<i>n/a</i>	<i>n/a</i>	<b>70</b>	<i>n/a</i>	<b>48</b>	<i>n/a</i>	<b>34</b>	<i>n/a</i>	<b>71</b>	<i>250</i>	<b>223</b>	Slightly below target
<p>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. Figures for Quarter 4 delivery of 71 (2 in Beccles, 8 in Darsham, 21 in Halesworth, 17 in Leiston, 18 in Oulton and 5 in Southwold) show a significant increase on the last two quarters. Starts on site in Quarter 4 (105) have also significantly increased. The overall picture for the year end reveals a total of 223 affordable dwellings delivered, slightly below target and 213 under construction.</p>													

## East Suffolk Performance Report 2021/22

KPI	KPI Details	Current Status Q4	Q1 2021/22 Target	Q1 2021/22 Actual	Q2 2021/21 Target	Q2 2021/22 Actual	Q3 2021/22 Target	Q3 2021/22 Actual	Q4 2021/22 Target	Q4 2021/22 Actual	Yearly Target	Year actual	Projected Direction
<b>Disabled Facilities and Renovation Grants spent</b>	Percentage of grant budget spent for Disabled Facilities and Renovation Grants	☹️ Amber	25% DFG 25% RG	5.26% 12.74%	25% DFG 25% RG	10.5% 2.4%	25% DFG 25% RG	10.2% 19.74%	25% DFG 25% RG	29.26% 14.51%	100%	55.22% 50.04%	Below target
			<p>The percentage expenditure for DFG is starting to reflect the full impact of the Independent Living agency and, despite the challenges of the national problem of contractor capacity, we are now building up an efficient and effective delivery service. The year-end figures include the cost of the agency which is approximately 27% of the spend on works – this is likely to diminish as a % as more works go through the agency.</p> <p>The Renovation grant programme continues to provide valuable support to those with no recourse to private funding to maintain their homes and is being supplemented extensively by central government funding for insulation and other energy efficiency measures.</p>										
<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	22.01%* 6.6%	25% DFG 25% RG	7.7% 14.1%	25% DFG 25% RG	10.8% 37.43%	25% DFG 25% RG	10% 17.8%	100%	50.51% 75.94%	Slightly below target
			<p>The figures include grants which were approved and paid in this quarter and so also appear in the spent figures. This is not an assessment of remaining budget. DFG activity is high with a very high demand coming through the Independent Living Agency Renovation grant activity has slowed slightly with fewer enquiries. * Includes carry forward commitment.</p>										
<b>Residential properties where category 1 hazards and significant cat 2 hazards have been remedied</b>	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>	<b>(a) 9</b> <b>(b) 17</b>	<i>(a) 20</i> <i>(b) 10</i>	<b>(a) 2</b> <b>(b) 30</b>	<i>(a) 20</i> <i>(b) 10</i>	<b>(a) 8</b> <b>(b) 14</b>	<i>(a) 20</i> <i>(b) 10</i>	<b>(a) 3</b> <b>(b) 4</b>	<i>(a) 80</i> <i>(b) 53</i>	<b>(a) 22</b> <b>(b) 65</b>	Slightly below target
			<p>Figures continue to be close to targets with more resolution by informal means than by Notices.</p>										

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KPI	KPI Details	Current Status Q4	Q1 2021/22 Target	Q1 2021/22 Actual	Q2 2021/21 Target	Q2 2021/22 Actual	Q3 2021/22 Target	Q3 2021/22 Actual	Q4 2021/22 Target	Q4 2021/22 Actual	Yearly Target	Year actual	Projected Direction
<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	3.34%	<b>3.18%</b>	4.01%	<b>3.39%</b>	3.35%	<b>2.87%</b>	4.16%	<b>2.84%</b>	3.72%	<b>3.07%</b>	Above target
<p>We have been successful in reducing the arrears profile every quarter this financial year. This is a great achievement by East Suffolk's Rent Officers. However, with the current cost of living rises, this could impact on figures for 2022/23.</p>													
<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	<b>63.2 days</b>	25 days	<b>52.5 days</b>	25 days	<b>61.2 days</b>	25 days	<b>50.1days</b>	25 days	<b>56.73 days</b>	Below target
<p>Void performance has been significantly impacted by the cumulative effects of the Covid-lockdowns creating a backlog of voids. We have been clearing through this backlog and will be implementing a new void standard as well as an improved voids process for 2022/23 financial year.</p>													
<b>Household waste sent for reuse, recycling and composting (NI 192)</b>	Percentage of household waste sent for reuse, recycling and composting	😊 Amber	46.62%	<b>44.9%</b>	46.72%	<b>44.08%</b>	45.15%	<b>35.16%</b>	39.72%	<b>33.69%</b>	44.62%	<b>40.52%</b>	Slightly below target
<p>This figure has been impacted by the bulk loads rejected due to levels of contamination.</p>													
<b>Residual waste per household</b>	Kg of waste per household	😞 Red	122.17Kg	<b>131.46kg</b>	111.85kg	<b>132.30kg</b>	111.85kg	<b>126.87kg</b>	114.83kg	<b>123.07kg</b>	460.29kg	<b>512.42kg</b>	Below target
<p>Overall performance was below target impacted by levels of contamination. However, residual waste decreased in Q4 by 1034.57 compared to Q3.</p>													



### 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 (675.05 tonnes) than the same quarter last year.
- The amount of dry recycling waste recycled (after contamination) in Quarter 4 was down compared to Quarter 3, by 761.72 tonnes. It is 363.58 tonnes less than the same period last year.
- Residual waste decreased in Quarter 4 by 1034.57 compared to Quarter 3.
- More bulk loads transferred from Lowestoft to the MRF were rejected, totalling 102.34 (est.) tonnes, due to unacceptable levels of contamination; further work is underway to investigate. Norse is currently working on the project plan with ESC.
- Following the above, 'household waste sent for reuse, recycling and composting' was 33.69% in Quarter 4, which is below the profiled quarterly target of 39.72%, overall, year to date performance is 40.52%.

### Abandoned Vehicles

In Quarter 4 for 2021/22, across the East Suffolk area, 149 abandoned vehicles were reported, all were investigated by Strategic Waste and Environmental Enforcement Team resulting in 9 vehicles removed and stored, 10 vehicles were destroyed, and all others being dealt with as they were or are potentially not abandoned vehicles.


### Initiatives

Other initiatives supported in Quarter 4 included:

- Fixed Penalty Notices were issued for Fly-tipping (2) householder Duty of Care (1) and Littering (3).
- Regular winter/off season seafront patrols in Lowestoft, Felixstowe, Thorpeness, Aldeburgh and Southwold – as well as regular patrolling of Normanston Park and Gunton Burial Park as well as Carlton Marshes nature reserve in partnership with the Suffolk Wildlife Trust.
- Continuation of remote STAG meetings with other Suffolk Councils via remote meetings and discussions regarding littering incentive work.
- Meetings with Parish, Town, District and County Councillors regarding local waste issues including funding extra litter bins, collections and fly-tipping.
- Liaising with local landlords, farmers and landowners with advice and suggestions regarding removal of waste from their land (private).
- Continued gifting of litter picking equipment to Parish Councils, Town Councils and larger groups who have requested sets.
- Multi-agency day working with the Police, Environment Agency, Licencing, DVLA and Immigration interviewing waste carriers to ensure that they are aware of the requirements for the carrying of waste for profit.

## 5. Financial Self-Sufficiency

### Full Performance Details for each KPI

KPI	KPI Details	Current Status Q4	Q1 2021/22 Target	Q1 2021/22 Actual	Q2 2021/22 Target	Q2 2021/22 Actual	Q3 2021/22 Target	Q3 2021/22 Actual	Q4 2021/22 Target	Q4 2021/22 Actual	Yearly Target	Year Actual	Projected Direction
Complaints	Percentage of complaints upheld / partially upheld	 Green	40%	34.58%	40%	54.15%	40%	37.68%	40%	27.67%	40%	38.78%	Above target
<p><b>Q4 stage 1 complaints by service/ function:</b></p> <ul style="list-style-type: none"> <li>• Council housing – 22. 11 not upheld, 6 partly upheld, 3 upheld, 1 closed as a service request, 1 withdrawn</li> <li>• Council tax – 11. 9 not upheld, 1 partly upheld, 1 upheld</li> <li>• Housing Needs – 11. 7 not upheld, 1 partly upheld, 1 upheld, 2 withdrawn</li> <li>• Waste &amp; recycling (excluding garden waste) – 36. 5 not upheld, 9 partly upheld, 16 upheld, 2 closed where requested clarification was not received, 2 withdrawn and 2 closed with early resolution.</li> <li>• Parking services – 9. 4 not upheld, 3 upheld, 1 closed with early resolution, 1 closed with signposting to other organisation.</li> <li>• Planning – 14. 13 not upheld, 1 partly upheld, 1 closed with other avenue of appeal</li> <li>• Private Sector Housing – 25. 25 not upheld.</li> </ul> <p>The remaining complaints were split over various services.                      Of 206 cases raised as “complaints”,</p> <ul style="list-style-type: none"> <li>• 4 were closed via early resolution,</li> <li>• 8 were premature complaints resolved with service requests,</li> <li>• 6 were withdrawn by the customer,</li> <li>• 1 was closed due to concurrent court action.</li> </ul> <p><b>Q4 Stage 2 complaints</b>                      14 complaints were closed at stage 2 (escalated).                      These related to: Council Housing (4), Council tax (2), Environmental Protection (1), Housing Benefits (1) Legal (1), NNDR (1), waste &amp; recycling (not garden waste) (2), Parking services (1), Private Sector Housing (1). In 10 cases, the original stage 1 response was found to be correct. In 4 cases, - two Council Housing, one waste &amp; recycling and one Legal, the original stage 1 response was partly overturned.</p>													

## East Suffolk Performance Report 2021/22

KPI	KPI Details	Current Status Q4	Q1 2021/22 Target	Q1 2021/22 Actual	Q2 2021/22 Target	Q2 2021/22 Actual	Q3 2021/22 Target	Q3 2021/22 Actual	Q4 2021/22 Target	Q4 2021/22 Actual	Yearly Target	Year Actual	Projected Direction
<b>Learning from complaints</b>	% Complaints where learning has been implemented to prevent a recurrence	😊 Green	15%	46.67%	15%	64.63%	15%	43.00%	15%	33.98%	15%	48.98%	Above target
<p>This KPI records cases where learning has been identified. Performance throughout all quarters and end of year actual exceeded the target of 15%.</p>													
<b>Local Ombudsman Complaints with mal-administration and/or service failure</b>	% of cases where the Ombudsman (LGSCO/HOS) find a service failure and/ or administration	😊 Green	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	Above target
<p>4 cases closed this quarter. 2 found to be unjustified. Planning (1), Environmental Protection (1). 2 closed without investigation as no evidence of injustice was found. Benefits (1), Council Tax (1)</p>													
<b>Abandon Call Rate</b>	Percentage of calls abandoned	😊 Green	10%	8.4%	10%	10%	10%	3.5%	10%	15.6%	10%	9.9%	Above target
<p>Abandonment rate stood at 15.6% for Quarter 4, the increase in abandonment rate figure from Quarter 3 is due to the number of calls rising in Quarter 4 by 15,836. Abandonment rate has also been affected by Council tax billing and Garden Waste renewals. Abandonment rate figure for the year finished at 9.9% with 188,814 calls presented.</p>													

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KPI	KPI Details	Current Status Q4	Q1 2021/22 Target	Q1 2021/22 Actual	Q2 2021/22 Target	Q2 2021/22 Actual	Q3 2021/22 Target	Q3 2021/22 Actual	Q4 2021/22 Target	Q4 2021/22 Actual	Yearly Target	Year actual to date	Projected Direction
<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	7.03 days	12 days	7.75 days	10 days	6.81 days	8 days	5.25 days	8 days	5.25 days	Above target
This indicator has exceeded target for the year and performed above target in all quarters.													
<b>Local Authority Error Over-payments</b>	Number of overpayments raised as a result of Local Authority error	😊 Green	<0.35%	0.22%	<0.35%	0.22%	<0.35%	0.24%	<0.35%	0.20%	<0.35%	0.20%	Above target
This indicator measures the risk of losing DWP subsidy due to official error overpayments, it has performed well throughout the year and exceeded target.													
<b>Net Business Rates Receipts payable to the Collection Fund</b>	Net Business Rates Receipts payable to the Collection Fund	😊 Green	£17,758,942	£20,107,177	£41,058,827	£43,843,831	£62,660,988	£66,117,817	£80,506,639	£83,886,513	£80,506,639	£83,886,513	Above target
Collection has exceeded target by over £3.3 million.													

## East Suffolk Performance Report 2021/22

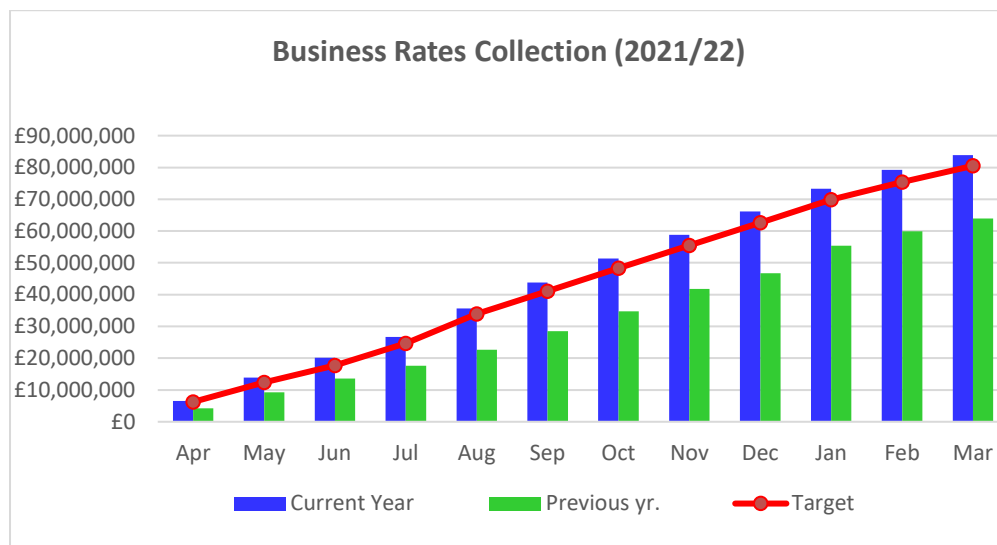
KPI	KPI Details	Current Status Q4	Q1 2021/22 Target	Q1 2021/22 Actual	Q2 2021/22 Target	Q2 2021/22 Actual	Q3 2021/22 Target	Q3 2021/22 Actual	Q4 2021/22 Target	Q4 2021/22 Actual	Yearly Target	Year actual to date	Projected Direction (
<b>Net Council Tax Receipts payable to the Collection Fund</b>	Net Council Tax Receipts payable to the Collection Fund	😊 Green	£46,989,812	£47,659,907	£92,913,773	£93,493,803	£139,808,907	£139,441,539	£164,143,078	£167,532,185	£164,143,078	£167,532,185	Above target
			<p>Collection has exceeded target by over £3.3 million. New recovery measures have been introduced using a 3-touch approach via phone, text messaging and emails prior to reminders to encourage early payment.</p> <p>Further recovery action in 2021/22 has resulted in collection of £170,833.48.</p>										
<b>Percentage of Corporate Sundry Debtors outstanding &gt; 90 days</b>	Percentage of Corporate Sundry Debtors outstanding > 90 days	😞 Red	<30%	30.45%	<30%	33.90%	<30%	71.55%	<30%	40.21%	<30%	40.21%	Below target
			<p>The percentage of corporate sundry debtors outstanding for more than 90 days in Quarter 4 is 40.21%. There is some high value debt with a few companies e.g. Peacocks (£102k) in administration where we await news of potential settlements. Adjusting for these debts the underlying outturn would be 33.03%.</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>										

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KPI	KPI Details	Current Status Q4	Q1 2021/22 Target	Q1 2021/22 Actual	Q2 2021/22 Target	Q2 2021/22 Actual	Q3 2021/22 Target	Q3 2021/22 Actual	Q4 2021/22 Target	Q4 2021/22 Actual	Yearly Target	Year to Date Actual	Projected Direction
<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 £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	Above Target
			As per the February 2021 Budget report and considering the trend of spend to budget this year, there is no planned use of the General Fund balance in the year, therefore the General Fund Balance is currently forecast to remain at £6m.										
<b>Savings achieved</b>	Savings included in the budget for the year	😊 Green	£0.177m	£0.202m	£0.177m	£0.202m	£0.177m	£0.750m	£0.177m	£1.154m	£0.708m	£1.154m	Above Target
			As per the February 2021 Budget report, the 2021/22 budget included savings from partnership reviews totalling £0.608m for the year, plus £0.100m from savings arising from the impact of Covid, e.g., reduction on staff and member travel costs. Due to staff continuing to work from home in accordance with Covid guidance, the need to travel continues to be significantly reduced. The anticipated saving on travel costs is expected to be higher than original estimated by a further £0.100m. 2021/22 year-end work is still being finalised and the savings achieved will be reported in the outturn report due early July 2022. It is anticipated that as a minimum the target of £0.708m will be achieved.										
<b>Income Generation – fees and charges (excludes HRA and Port Health)</b>	Income generated from the General Fund from fees and charges	😊 Green	£5.307m	£6.978m	£8.624m	£11.47	£11.293m	£12.4m	£15.253m	£16.3m	£15.253m	£16.3m	Above Target
			Fees and charges for the year is well above target. Although parking charges which have fallen short of expectation, other revenue sources such as Port Health's proprietary digital subscriptions, and additional waste management income have made up. Building control and related income from boost in the property market also improved the income position above expectation.										

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

### Business Rates Collection:

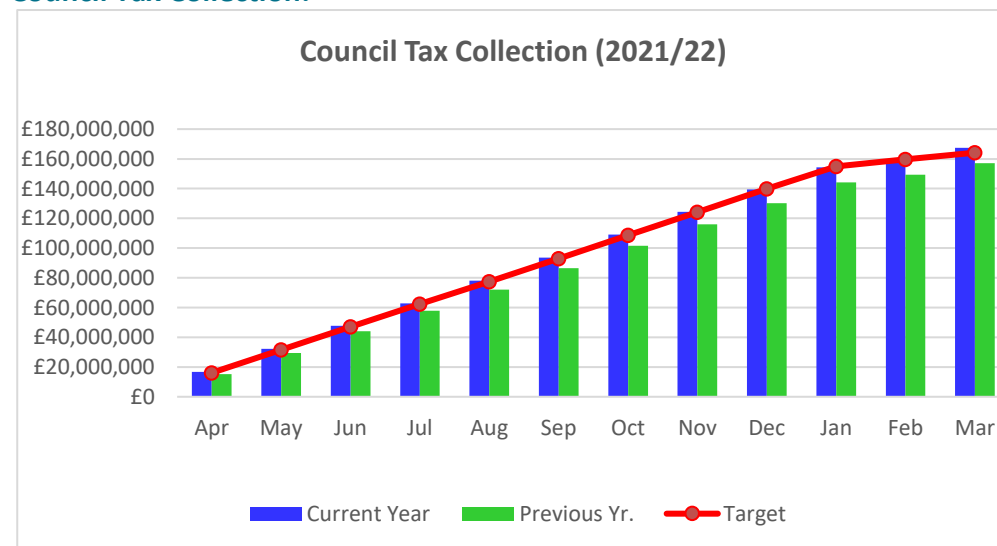


### Quarter 4/End of year:

Collection exceeded target by £3 million. CARF relief has yet to be applied to 2021/22 accounts which may have an impact on this figure.

(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:



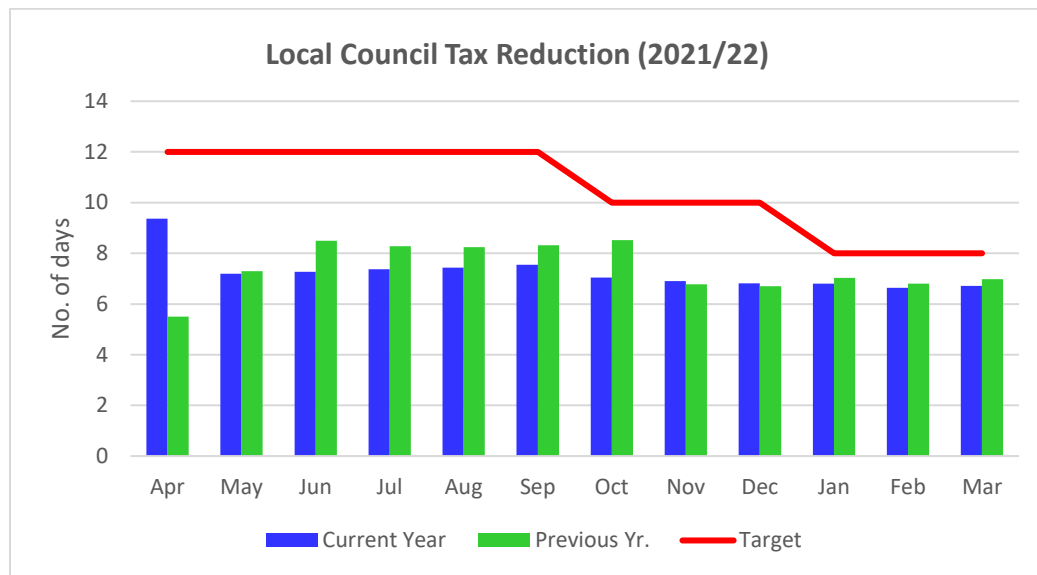
### Quarter 4/End of year:

Collection had

Performance exceeded target by over £3.3 million. New recovery measures have been introduced using a 3-touch approach via phone, text messaging and emails prior to reminders to encourage early payment.

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

## Local Council Tax Reduction:

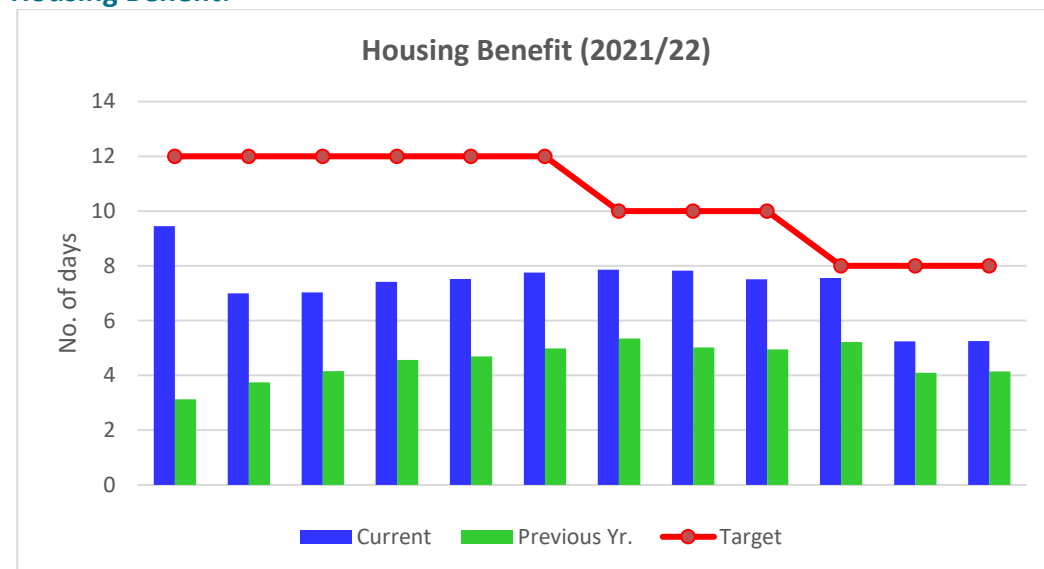


### Quarter 4/End of year:

Performance exceeded targets in all quarters. This indicator has been met for the period and has achieved the end of year target.

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:

Performance exceeded targets in all quarters. This indicator has been met and achieved the year end targets.

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



### 7. Corporate Risks

Corporate risks are regularly reported and managed at each Strategic Plan theme meeting and the Corporate Governance Group is responsible for managing and reviewing 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
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.
Delivery of East Suffolk Strategic Plan	Red	Green	↑	Strategic Plan Delivery Board and reporting framework in place. Performance reporting aligned to delivery of Strategic Plan.
Cost of living crisis	Red	Amber	n/a	Communities: Increasing risk of those requiring assistance due to the cost-of-living crisis.
	Red	Amber	n/a	Council resources: New risk added relating to increasing pressure on council finances to meet increases from cost-of-living crisis (e.g. housing, energy consumption of buildings, fuel prices on vehicles/services, etc).
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 score increased slightly due to current situation, however, controls in place to manage.
Flood /tidal surges (Lowestoft)	Amber	Green	→	Controls and mitigations in place, including evacuation plans.
Impact of Sizewell C	Amber	Green	↑	Reflective of impact of Sizewell C upon Council, communities and businesses.
Increases in inflation	Amber	Green	→	Risk added due to uncertainty and impact on likely inflation rate increases, which might potentially rise to 10%.
Oil deposits on Gunton Beach	Amber	Green	→	Risk relates to environmental impacts of oil deposits on Gunton Beach. Controls/mitigations in place.
Corporate health and safety	Amber	Green	→	Risk to ensure Council continues to meet legal requirements of health and safety of employees and others.
Recruitment of staff to key positions	Amber	Green	↑	Ongoing issues to recruit to key and specialist positions. Controls and mitigations in place to manage situation, including liaison with other local authorities/partners.
LATCOs	Amber	Green	→	LATCOs were incorporated during 2019/20, and regular reports presented to Cabinet. LATCO for waste management services established and work streams underway to ensure transition of services.
Medium Term Overview	Amber	Green	→	Continues to reflect uncertainty around national Government initiatives and potential impact. Medium Term Financial Strategy in place including delivery of balanced Annual Budget due to uncertainty over Government funding.

## East Suffolk Performance Report 2021/22

Corporate Risk	Current rating	Target rating	Trend	Update
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.
Brexit	Amber	Green	⬆	Risk relates to failure to manage the impact of EU exit on services operated by Port Health due to uncertainty of changes in Government legislation. Controls and mitigations in place and awaiting regular updates/guidance from Government.
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.
Capital Programme	Amber	Green	⬆	Capital programme in place. Controls and mitigating actions in place.
Carbon Neutral target	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.
Contracts/partnerships	Green	Green	➔	Regular review of Contract Procedure Rules ensuring alignment with business priorities and legislation. Partnership Boards established for each contract with appropriate operational governance.
Ethical Standards (maintain and promote)	Green	Green	⬆	Protocols and Codes of Conduct kept under constant review. New Code of Conduct to be implemented from May 2022.
Mental wellbeing/ill health (internally)	Green	Green	⬆	Captures impact on mental wellbeing and ill health to staff/members due to Covid-19. Noted significant controls and mitigating actions in place providing support.
Covid-19 - impact on Council	Green	Green	⬆	Emphasis of risk changed due to current situation to effectively delivering services (including services and statutory functions) due to the impact of coronavirus and managing impact of potential outbreaks.
Reduction of covid-19 business grants and EU grant funding changes	Green	Green	⬆	Clearly stats the risk to businesses due to impact of reducing and changes to grant funding.

## East Suffolk Performance Report 2021/22

### National and LG Inform Performance Indicators

National & LG Inform Performance Indicators	Performance Indicator detail	Current Status Q4	Q1 2021/22 Target	Q1 2021/22 Actual	Q2 2021/22 Target	Q2 2021/22 Actual	Q3 2021/22 Target	Q3 2021/22 Actual	Q4 2021/22 Target	Q4 2021/22 Actual	Yearly Target	Year actual	Projected direction	Update/comment on quarters performance
<b>Planning</b>														
<b>Major planning applications determined</b>	Percentage of major planning applications determined in 13 weeks	😊 Green	Target: 60.00% (Stretched Target: 65.00%)	64.29% (9/14)	Target: 60.00% (Stretched Target: 65.00%)	63.64% (7/11)	Target: 60.00% (Stretched Target: 65.00%)	88.88% (8/9)	Target: 60.00% (Stretched Target: 65.00%)	90.48% (19/21)	Target: 60.00% (Stretched Target: 65.00%)	78.18% (43/55)	Above target	Performance for the determination of major planning applications for the year was above target and the stretched target.
<b>Minor planning applications determined</b>	Number of minor planning applications determined in 8 weeks	😊 Amber	Target: 65.00% (Stretched Target: 75.00%)	72.00% (92/127)	Target: 65.00% (Stretched Target: 75.00%)	75.74% 103/136	Target: 65.00% (Stretched Target: 75.00%)	53.02% (79/149)	Target: 65.00% (Stretched Target: 75.00%)	63.97% (87/136)	Target: 65.00% (Stretched Target: 75.00%)	65.88% (361/548)	Above target	Yearly performance for the determination of minor planning applications was above target, and slightly behind the stretched target.
<b>Other planning applications determined</b>	Percentage of other planning applications determined in 8 weeks	😊 Amber	Target: 80.00% (Stretched Target: 90.00%)	76.00% (446/586)	Target: 80.00% (Stretched Target: 90.00%)	84.64% 474/560	Target: 80.00% (Stretched Target: 90.00%)	59.54% (287/482)	Target: 80.00% (Stretched Target: 90.00%)	63.35% (306/483)	Target: 80.00% (Stretched Target: 90.00%)	71.67% (1513/2111)	Slightly below target	Slight under performance. Figures show continued high number of applications received.
<b>Housing</b>														
<b>Number of applicants in temporary accommodation</b>	The number of applicants in TA at the end of each quarter. (Snapshot at end of each of quarter)	n/a	n/a	76	n/a	70	n/a	75	n/a	83	n/a	221	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 2021/22

National & LG Inform Performance Indicators	Performance Indicator detail	Current Status Q4	Q1 2021/22 Target	Q1 2021/22 Actual	Q2 2021/22 Target	Q2 2021/22 Actual	Q3 2021/22 Target	Q3 2021/22 Actual	Q4 2021/22 Target	Q4 2021/22 Actual	Yearly Target	Year actual to-date	Projected direction	Update/comment on quarters performance
<b>Customers</b>														
<b>Complaints</b>	Complaints upheld / partially upheld (per 10,000 population)	n/a	n/a	3.16	n/a	5.02	n/a	3.16	n/a	2.31	n/a	13.85	n/a	
<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	☹️ Amber	46.62%	44.9%	46.72%	44.08%	45.15%	35.16%	39.72%	33.69%	44.62%	40.52%	Slightly below target	Performance has been impacted by bulk loads rejected due to levels of contamination.
<b>Residual waste per household</b>	Kg of waste per household	☹️ Red	112.17kg	131.46kg	111.85kg	132.30kg	111.85kg	126.87Kg	114.83kg	123.07kg	460.29kg	512.42kg	Below target	Impacted by levels of contamination.
<b>Fly tips reported</b>	Number of reported fly tipping incidents per quarter	n/a	n/a	559	n/a	512	n/a	344	n/a	476	n/a	1891	n/a	The number of fly tipping incidents was higher in quarters 1 and 2 and reduced in quarters 3 and 4.

## East Suffolk Performance Report 2021/22

National & LG Inform Performance Indicators	Performance Indicator detail	Current Status Q4	Q1 2021/22 Target	Q1 2021/22 Actual	Q2 2021/22 Target	Q2 2021/22 Actual	Q3 2021/22 Target	Q3 2021/22 Actual	Q4 2021/22 Target	Q4 2021/22 Actual	Yearly Target	Year actual to-date	Projected direction	Update/comment on quarters performance
<b>Resources</b>														
<b>Website visitors</b>	Number of unique website visitors	n/a	n/a	160075	n/a	110294	n/a	84526	n/a	100919	n/a	455814	n/a	Reduction in Q3 and Q4 due to the implementation of 'cookie-control' for GDPR compliance.
<b>ICT Network Availability</b>	Percentage of ICT network availability	😊 Green	98%	99.7%	98%	99.7%	98%	99.8%	98%	99.7%	98%	99.7%	Above target	ICT network availability continued to perform above target throughout the year.
<b>Sickness absence</b>	Number of days/shifts lost due to sickness absence per FTE	😊 Green	1.63 days	1.15 days	1.63 days	1.84 days	1.63 days	1.54 days	1.63 days	1.04 days	6.52 days	5.57 days	Above target	Sickness absence rates had started to increase towards usual levels, projected to be approx. 5.9 days per FTE, but its pleasing to see overall figures are below this and further below the yearly target. Absence levels are still lower than the national average for Public Sector organisations.