

Suffolk Coastal & Waveney District Councils

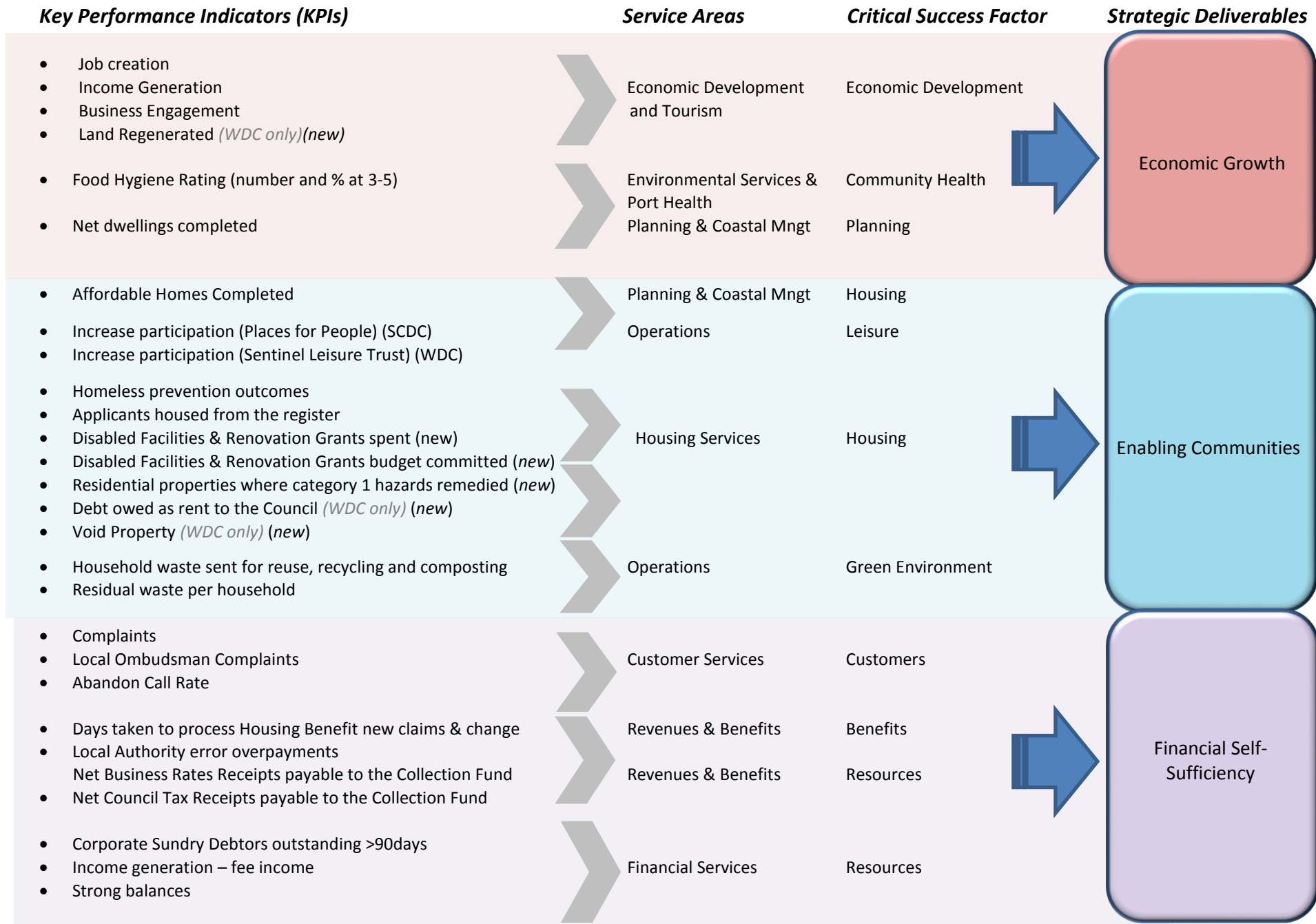


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# **East Suffolk Performance Report Quarter 4 (2017/18)**

## Key – map to the reporting structure



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*Excel Spreadsheets:*

**Appendix A:** Key Performance Indicators

**Appendix B:** National Performance Indicators and LG Inform Performance Indicators

**Appendix C:** Corporate Projects

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## OVERVIEW

The East Suffolk Performance Report is a quarterly report that captures how the Councils are performing against strategic deliverables within the East Suffolk Business Plan. Information within the report includes performance of Key Performance Indicators (KPIs) for each quarter and end of year projections; progress against the Strategy which has been adopted in a three-pronged approach (*Economic Growth, Enabling Communities and Financial Self-Sufficiency*), financial updates, corporate risks, corporate projects, corporate activities and performance of partners.

Below is an explanation of each section:

### **Key – map to the reporting structure**

The flowchart shows how each KPI feeds into the relevant service area, the Critical Success Factor (CSF) and the Strategy.

### **Highlights**

Performance highlights under each strategic deliverable for the quarter.

### **Section 1 Background**

Background to report.

### **Section 2 Introduction**

Overview to the report.

### **Section 3 Performance Summary**

Explanation on how performance is rated (details of criteria and symbols).

### **Section 4 Performance Detail**

#### ***Key Performance Indicators:***

There are 10 key overarching CSFs, within each section KPIs have been identified to assist and monitor progress against the Business Plan.

This section captures the performance of each KPI, tables record the number of KPIs under each CSF and quarterly performance ('red', 'amber' or 'green'), with further tables indicating end of year projections. Detailed explanations of KPIs below target ('red' or 'amber') are included within the narrative and report what is being done to improve and monitor performance.

Full details of KPIs is contained within Appendix A, including current performance status, actual performance for each quarter/year to date, targets, projected direction and updates/progress relating to each KPI.

#### ***National and LG Inform Indicators:***

For information only: A summary of National and LG Inform PIs are appended to the report.

### **Sections 5 - 7 Our Strategy**

All KPIs are aligned to the Strategy (*Economic Growth, Enabling Communities and Financial Self-Sufficiency*). This section contains a table identifying the status of the KPIs against the Strategy. High level performance information is also contained under each strategic deliverable.

### **Section 8 Financial Update**

This section contains financial information for the quarter including General Fund and Capital Investment Programme and Capital Reserves, Treasury Management and Housing Revenue Account and Reserves.

- Section 9 Corporate Risks**  
Provides information on the Councils' key Corporate Risks, including current and target ratings, projected direction and progress updates.
- Section 10 Corporate Projects**  
Provides high level overview of the key corporate projects (*details in Appendix C*).
- Section 11 Progress against Business Plan Actions**  
Captures progress to deliver the specific actions identified within the East Suffolk Business Plan (*details in Appendix D*).
- Section 12 Corporate Activities**  
Details high level and significant corporate activities each quarter.
- Section 13 Partners – Outcomes**  
High level overview of the Councils' partners performance.

# Suffolk Coastal District Council

## Performance Summary – Quarter 4 (2017/18)

1 January to 31 March 2018

### Enabling Communities



#### Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
2	3	2	2

#### Highlights

- 47% household waste sent for recycling and composting (target: 51.52%) in Q4. 53.98% in year.
- 64% (25) homeless decisions made within 33 days in Quarter 4 and 89% (62) in year (target: 85%).
- 115 fly tipping incidents reported (target: 50) in Q4 and in year 352 (target: 248)
- 151,101 leisure participation levels across all sites (target: 152,721) in Q4 (608,896 in year)
- 61% homeless prevention outcomes in Q4 and 66% (268) in year (target: 70%)
- 50 affordable homes completed in Q4 and 110 in year (target: 100).
- 7 applicants in temporary accommodation at end of Quarter 4 (snapshot).

*Together we can improve services, built resilient communities and make life better for everyone*

### Economic Growth



#### Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
1	0	3	1

#### Highlights

- 84.25% (96 of 107) in Q4 and 86.43% (395 of 457) in year of minor planning applications determined in 8 weeks (target: 65%).
- 91.66% (11 of 12) in Q4 and 88.63% (39 of 44) in yr of major planning apps determined in 13 wks (T: 60%).
- 88.25% (204 of 223) in Q4 and 89.71% (951/1060) in year other planning applications determined in 8 weeks (target: 80%)
- 219 businesses engaged with in Q4 and 764 in year (yr target 350).
- 168 net dwellings completed Q4/548 in yr (T: 706)
- 99.37% food hygiene rating (3-5 rating) (T: 99.35%)

*We will encourage a strong local economy which is essential for vibrant communities in East Suffolk*

### Financial Self-sufficiency



#### Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
1	0	6	3

#### Highlights

- 111,661 visitors to East Suffolk website in Q4 and 431,643 throughout the year.
- 99.8% ICT network availability.
- 6.10 days taken to process Housing Benefit new claims (target: 8 days) in year.
- Nil Local Government Ombudsman complaints in Q4 and only one received in year.
- 31.38% of complaints upheld in year.
- 24,820 calls answered in Quarter 4.

*Driving down costs and becoming even more business-like and entrepreneurial in our approach*

*"Maintain and sustainably improve the Quality of Life for everybody growing up in, living in, working in and visiting East Suffolk."*

# Waveney District Council

## Performance Summary – Quarter 4 (2017/18)

1 January to 31 March 2018

### Enabling Communities



Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
3	3	3	2

#### Highlights

- 33.4% household waste sent for recycling and composting (target: 35.65%) in Q4. 39.97% in year.
- 90% (31) homeless decisions made within 33 days in Q4 and 84% (155) in year (target: 85%).
- 114 fly tipping incidents reported (target: 257) in Q4 and in year 785 (target: 1005)
- 200,297 leisure participation for all sites (target: 210,241) in Q4 (757,864 in year).
- 26 applicants in temporary accommodation at end of Quarter 4 (snapshot).
- 69% homeless prevention outcomes in Q4 and 70% (268 of 378) in year (target: 70%).

*Together we can improve services, build resilient communities and make life better for everyone*

### Economic Growth



Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
2	1	2	1

#### Highlights

- 100% (59) in Q4 & 94.59% (245 of 259) in year minor planning applications determined in 8 wks (T: 65%).
- 100% (7) in Q4 and 100% (26) major planning applications determined in 13 weeks (target: 60%).
- 97.77% (132 of 135) in Q4 and 96.39% (641 of 665) in year other planning applications determined in 8 weeks (target: 80%).
- 227 business engagements in Q4 and 759 in year (year target: 606).
- 96 net dwellings completed Q4/284 in yr (T: 258)
- 96.23% food hygiene rating (3-5 rating)
- £1,676,692 income generated through project work (e.g. Enterprise Zone) and/or external funding in year (target: £1,568,791).

*We will encourage a strong local economy which is essential for vibrant communities in East Suffolk*

### Financial Self-sufficiency



Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
1	1	5	3

#### Highlights

- 111,661 visitors to East Suffolk website in Q4 and 431,643 throughout the year.
- 99.8% ICT network availability.
- 6.66 days taken to process Housing Benefit new claims (target: 8 days) in year.
- Nil Local Government Ombudsman complaints in Q4 and only one received in year.
- 30.17% of complaints upheld in year.
- 34,561 calls answered in Quarter 4.

*Driving down costs and becoming even more business-like and entrepreneurial in our approach*

*“Maintain and sustainably improve the Quality of Life for everybody growing up in, living in, working in and visiting East Suffolk.”*

# East Suffolk Performance Report

## Quarter 4 (2017/18)

### 1. Background

The Councils' East Suffolk Business Plan identifies its key deliverables, aims and objectives relevant to meet the needs of their communities over the next 8 years. The Business Plan also contains specific planned actions for each council and actions for the whole of East Suffolk which will be delivered within the next 4 years (2019). To ensure its effective delivery, this report is designed to capture quarterly performance progress against the Business Plan and includes joint and authority specific measures.

### 2. Introduction





The East Suffolk Performance Report summarises the Councils' performance for each quarter. This report is in relation to the Councils' performance for Quarter 4 (1 January to 31 March 2018) for 2017/18. It contains information provided by all service areas, key partners and key projects. Appendices contain detailed information relating to the Councils' performance against its Strategy, Critical Success Factors (CSFs), Key Performance Indicators (KPIs), projects and progress against Business Plan actions.

### 3. Performance Summary


A visual performance summary, including highlights from Quarter 4 and 2017/18, has been added to the front of the report. The next section captures information on how the Councils' are performing against the CSFs, which include the detailed monitoring of KPIs (full details are within Appendix A). Appendix B 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 following sections relate to how we are delivering against the Strategy, financial information, high level corporate activities, key projects and progress against Business Plan actions. The final section of the report provides performance and high level updates on our key partnerships.

The table below explains symbols and criteria used within summaries and appendices. Under each CSF there are a number of KPIs which measure and monitor performance. Progress against projects and planned actions (identified within the Business Plan) will also use this rationale.

<b>Critical Success Factors</b>		Target met	Captures overall RAG status of each CSF. Analysis of CSF in the following section
		Within Tolerance / On track to be achieved	
		Target not met / significantly below	
	n/a	Not applicable for quarter (e.g. yearly only)	
<b>Key Performance Indicators (KPIs)*</b>		Target met or exceeded	KPIs are defined nationally or by councils. Analysis of KPIs is reported in section 4, with full details contained within Appendix A
		Performance slightly below target (within 5%)	
		Performance significantly below target (more than 5%)	
	n/a	Not applicable for quarter (e.g. yearly only)	
<b>Actions and Key Projects</b>		Achieved / on track	Key projects are included within section 10 of this report and progress against the Planned Actions within
		Partly achieved / on track to achieve but after original timescale	



		Not achieved or significantly behind schedule	the Business Plan are in section 11
	n/a	Not applicable	

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

For reference, the flowchart at the beginning of this report shows how each KPI feeds into the relevant service area, CSF and Strategy. The performance report continues to be reviewed and updates will be undertaken as the Councils continue to ensure that the aims and objectives within the East Suffolk Business Plan are fully met. In particular, new KPIs will be implemented and monitored in future.

## 4. Performance Detail

### Key Performance Indicators:

Ten key overarching CSFs support the delivery of the Councils' Vision and reflect the matters and issues that have been identified as important. Full details of KPI performance are included in Appendix A. Below is a summary of each Councils' performance against CSF during Quarter 4 (2017/18):

### Suffolk Coastal District Council

#### Performance in Quarter 4

Critical Success Factors - KPI Performance:	Total	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Economic Development and Tourism	3	1		2	
Leisure	1		1		
Planning	1				1
Housing	6	1	1	2	2
Benefits	2			2	
Customers	3	1			2
Communities	0	n/a	n/a	n/a	n/a
Community Health	1			1	
Green Environment	2	1	1		
Resources	5			4	1
<b>Total</b>	<b>24</b>	<b>4</b>	<b>3</b>	<b>11</b>	<b>6</b>

#### End of Year

Critical Success Factors - KPI Performance:	Total	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Economic Development and Tourism	3	1		2	
Leisure	1		1		
Planning	1	1			
Housing	6	1	1	4	
Benefits	2			2	
Customers	3	1			2
Communities	0	n/a	n/a	n/a	n/a
Community Health	1			1	
Green Environment	2	2			
Resources	5			4	1
<b>Total</b>	<b>24</b>	<b>6</b>	<b>2</b>	<b>13</b>	<b>3</b>

### KPI Performance (SCDC) for Quarter 4

In total there are 24 KPIs which ensure that the Council delivers and monitors performance against the CSFs. Targets were met in 11 (green), 3 KPIs were near target (amber), 4 KPIs (red) did not reach target and 6 KPIs which are measured yearly. Full details are contained in Appendix A.

Three KPIs fell slightly below target (amber), namely:

- **Leisure: Increase participation:** Performance for Quarter 4 was 151,101 below its target of 152,721 and did not reach its end of year target with 608,896 against a target of 625,481. Contributing factors included health and fitness being affected by developments in the first half year; school swimming had been impacted by SCN allocations and school funding; Main Hall and Room Hire was impacted by the reduction in H&W programmes change in delivery provider SCC. However, it can be noted that casual swimming increased through programme developments. The redeveloped Deben and Leiston Leisure Centres have had new business plans developed with targets to increase participations and financial sustainability. (*Enabling Communities*).
- **Housing: Residential properties where category 1 hazards have been remedied:** Figures include significant category 2 hazards. Six notices were served in the financial year but compliance times have not yet expired or a re-inspection has not been done to confirm hazards remedied. Landlords within SCDC appear more likely to comply without enforcement notices after any defects are drawn to their attention. (*Enabling Communities*)
- **Green Environment: Residual waste per household:** Actual performance for Quarter 4 was 94.99kg, below its 93.90 kg target. Year on year residual waste in Quarter 4 increased by 152.05 tonnes (53% of waste collected), due in part to sweepings reclassification from recycling to residual waste, but also to some 200 tonnes additional residual waste collected during the post February snow 'catch-up' collectios when many households used the opportunity to dispose of more waste than usual. Projects are being undertaken locally to help improve recycling rates and reduce residual waste (*Enabling Communities*).

The following four KPIs fell significantly below target (red):

- **Economic Development & Tourism: Income generated:** Without an Enterprise Zone, income is difficult to predict for SCDC and is dependant upon successful external funding bids. These are under development and a CCF bid will be applied for in Quarter 2 of 2018/19. (*Economic Growth*)
- **Customers: Abandoned Call Rate:** Performance for the percentage of calls abandoned was 12.4% in Quarter 4 and 16% for the year resulting in not achieving the target of less than 10% of calls being abandoned. The main contributing factor was the launch of Garden Waste Scheme in March, resulting in a significant increase in the number of calls received (9,349 calls received in Quarter 4). Annual Council Tax billing also contributed to additional call volumes during March as a result of increases and unclear communication for the previous years balances, which has been raised for future correspondence. Resources continued to be shared between SCDC and WDC as part of the One Team Approach, which helped to maintain lower abandoned call rates, although at the year end this was above target. Extra staff resource has been in place from mid February 2018 of 4 FTE in preparation for the high call volumes. (*Financial Self-Sufficiency*)
- **Housing: Number of homeless prevention outcomes of all people who consider themselves to be homeless or under threat of homelessness:** Quarter 4 performance was 61% (29 out of 47) which was below the 70% target. Problems of sourcing accommodation are continuing to be encountered. Larger sized homeless families are increasing with an increased pressure of presentations and supply of accommodation. The new HRA came into force on 3<sup>rd</sup> April 2018, therefore KPIs will be reviewed within the next financial year. (*Enabling Communities*).
- **Green Environment: Household waste sent for reuse, recycling and composting:** The actual performance for Quarter 4 was 47.00% below the 51.52% target, which was due to the reclassification of Eastern Waste Disposal (EWD) sweepings being legally reclassified from recycling waste, year on year decrease in recycle and increase in residual waste, plus post February snow increased residual waste. Initiatives are being explored to counter trends. (*Enabling Communities*).

### End Year KPI Performance (SCDC)

Six KPIs were identified below target (red) at the end of the year:

- **Planning: Net dwellings completed** – Quarter 4 figures show an increase in delivery but are **provisional** as reconciliation of figures including end of year site visits are not yet completed. The yearly target of 706 is based on latest 5 year housing land supply position published June 2017 and indications are annual delivery

is below target. With approximately 724 dwellings under construction at end of Quarter 4, an increase over previous quarters, completions are anticipated to continue to increase into 2018/19.

- **Economic Development & Tourism: Income Generated** - Details above.
- **Customer: Abandoned Calls** - Details above.
- **Housing: Number of homeless prevention outcomes of all people who consider themselves to be homeless or under threat of homelessness** - Details above.
- **Green Environment: 'Household waste sent for reuse, recycling and composting' and 'Residual waste per household'** – Details above.

The two KPIs slightly below target for end of year performance were '**Increase in participation (Leisure)**' and '**Residential properties where category 1 hazards have been remedied (Housing)**'.

**Planning KPIs:** Performance for all planning indicators exceeded their targets throughout the year.

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

## Waveney District Council

### Performance in Quarter 4

Critical Success Factors - KPI Performance:	Total	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Economic Development and Tourism	4	2		2	
Leisure	1		1		
Planning	1				1
Housing	8	2	2	2	2
Benefits	2			2	
Customers	3	1			2
Communities	0	n/a	n/a	n/a	n/a
Community Health	1		1		
Green Environment	2	1		1	
Resources	5		1	3	1
<b>Total</b>	<b>27</b>	<b>6</b>	<b>5</b>	<b>10</b>	<b>6</b>

### End of Year

Critical Success Factors - KPI Performance:	Total	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Economic Development and Tourism	4	2		2	
Leisure	1		1		
Planning	1			1	
Housing	8	2	3	3	
Benefits	2			2	
Customers	3	1			2
Communities	0	n/a	n/a	n/a	n/a
Community Health	1		1		
Green Environment	2		1	1	
Resources	5			4	1
<b>Total</b>	<b>27</b>	<b>5</b>	<b>7</b>	<b>12</b>	<b>3</b>

### KPI Performance (WDC) for Quarter 4:

In total there are 27 KPIs which ensure that the Council delivers and monitors performance against the CSFs. Targets were met in 10 (green), 5 were near target (amber), 6 did not reach target (red) and 6 KPIs which are measured yearly. Full details are contained within Appendix A.

Five KPIs fell slightly below target (amber), namely:

**Leisure: Increased participation (Sentinel Leisure Trust):** Performance in Quarter 4 was 200,297 (target 210,241) and end of year performance was 757,864 which was slightly below its target of 765,804 resulting in performance being 2% under target (1% down on previous year), contributing factors included:

- Closure of the climbing wall at Waterlane Leisure Centre for a full year, which has now been replaced and was reopened at Easter;
- General downturn in casual swimming across the board and growth in membership slowing;
- Waterlane car park being busy which is proving an issue; and
- Bungay Leisure Centre having issues with its footfall counter which is being addressed.

SLT have an action plan to address these issues including reviewing car parking options to make more car parking space, a new system that recognises number plates to ensure those not using the site do not stay beyond time limits. There is also a national downturn in swimming which the Amateur Swimming Association (ASA) are addressing. Membership is continually monitored and promotions and improvements made to reduce the attrition rate. The new improved climbing wall will help with this along with the 'refresh' redecoration programme. (*Enabling Communities*)

- **Community Health: Food Hygiene Rating (number and % at 3-5):** At the end of Quarter 4/end of year there were 1021 (96.23%) businesses with Food Hygiene Rating Scheme (FHRS) 3-5 which had increased by 6 compared with the end of the year 2016/17. A risk based approach will continue to be applied to poor complying businesses, and businesses with FHRS of less than 3 are assessed for a revisit and appropriate follow-up action is taken which will help to assist to improve future performance. (*Economic Growth*)
- **Housing: Residential properties where category 1 hazards have been remedied:** Figures include significant category 2 hazards. 6 Notices were served in the financial year but compliance times have not yet expired or a re-inspection has not been done to confirm hazards remedied. Landlords within SCDC appear more likely to comply without enforcement notices after any defects are drawn to their attention. (*Enabling Communities*).
- **Housing: 'Debt owed as rent to the Council':** There was 3.46% of debt owed as rent to the Council in Quarter 4 resulting in the KPI status being 'amber' as it was above the 3.05% target. Our arrears profile is higher than desired, we are pleased that it has reduced in Quarter 4 and is now at its lowest amount for the year. We are investigating new software to help target our efforts on the accounts that require action, to help continue this downward trend and help mitigate the continuing effects of Welfare Reform. (*Enabling Communities*).
- **Resources: Net Business Rates Receipts payable to the Collection Fund:** The in-year collection is 98.37%, which is over its target of 98.12%, and had improved compared to collection in 2016/17 which was 97.96%, but the collection fund has been struggling a bit this year. This is down to refunds in respect of Appeals with the Valuation Office Agency. 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. (*Financial Self-Sufficiency*)

The following six KPIs fell significantly below target (red):

- **Economic Development & Tourism: Job Creation:** 47 Jobs were targeted in Quarter 4 with the majority profiled against developments within the Enterprise Zones. These developments have suffered a number of set backs due to recent weather disruptions and decontamination works. 25 units have been built across 2 sites and completion notices are pending. We fully expect to exceed the targeted amount over the coming Quarters. Please note, subsequent to the 16 jobs created, an additional 32 jobs have been safeguarded during 2017/18. (*Economic Growth*)
- **Economic Development & Tourism: Land Regenerated:** The original profiling targeted the regeneration of a site to the north/east of Ellough Enterprise Zone. Despite initial positive discussions with the land owner and several failed attempts to make contact thereafter, communications have gone cold. Whilst this has been disappointing, planning permissions have been granted at alternative sites at Ellough, South of Benacre Road. These developments have the potential to exceed that of which was originally profiled in the coming months. (*Economic Growth*)
- **Housing: Number of homeless prevention outcomes of all people who consider themselves to be homeless or under threat of homelessness:** Quarter 4 performance was 63% (53 out of 84) which was

below the 70% target. Overall both Councils had performed well in light of homeless trends being upwards and the added issue of the impact of Welfare Reform. New challenges of the Homeless Reduction Act 17 will have an impact as well as the expanded rollout of UC to all of Waveney and SCDC. Current year to date performance is at its 69% target. (*Enabling Communities*).

- **Housing: 'Void Property':** Performance in Quarter 4 was 27 days which was higher than the target of 22 days, this was due to Quarter 4 having seen an increase in void turnaround times which is due to a significant increase in the number of voids and several days lost to the bad weather due to responsive repairs being prioritised during this time. (*Enabling Communities*).
- **Customers: Abandoned Call Rate:** Performance for the percentage of calls abandoned was 15.9% in Quarter 4 and 10.6% for the year resulting in not achieving the target of less than 10% of calls being abandoned. The main contributing factors Garden Waste renewals were delayed by Norse, which meant a significant increase in call volumes was experienced during February. Annual Council Tax billing took place in March, which added to higher than expected call volumes due to the lateness of the Garden Waste renewals. This saw 41,728 calls being received in the quarter, resulting in a slightly higher abandoned call rate than anticipated. Resources continued to be shared between SCDC & WDC during the quarter, providing assistance where needed, as part of the One Team Approach. Renewals of Garden Waste subscriptions will start earlier next year, from December 18, which will help distribute the call volumes more evenly when the team is traditionally quieter and resourced to deal with this work stream. (*Financial Self-Sufficiency*)
- **Green Environment: Household waste sent for reuse, recycling and composting:** The actual performance for Quarter 4 was 33.40% below the 35.65% target, which was due to the reclassification of Eastern Waste Disposal (EWD) sweepings being legally reclassified from recycling waste, year on year decrease in recycle and increase in residual waste, plus post February snow increased residual waste. Initiatives are being explored to counter trends. (*Enabling Communities*).

#### End Year KPI Performance (WDC)

Five KPIs were identified below target (red) at the end of the year:

- **Housing 'Affording Homes Completed:** The yearly target of 150 is identified in the East Suffolk Housing Strategy. Quarterly targets are not set as they are almost impossible to influence in such short timescales. Quarter 4 shows an upturn in delivery for the year but overall delivery is below target. These delivery figures are not expected to increase in the short term, given the low number of new affordable housing starts on site in Quarter 4 (3) and the total number of affordable units under construction at the end of the year (75). Delivery is anticipated to increase as the Local Plan goes through the final plan making stages.
- **Housing 'Disabled Facilities and Renovation Grants spent:** Quarter 4 had met its target, however, performance for the end of year had not been achieved with 83 grants having been completed out of a target of 127 but improvements are clearly shown against 16/17.
- **Economic Development & Tourism: 'Job Creation' and 'Land regenerated'** - Details above.
- **Customer: Abandoned Calls** - Details above.

The following KPIs were slightly below target for end of year performance (details in section above):

- Leisure: 'Increase in participation (Leisure)'
- Housing: Number of homeless prevention outcomes of all people who consider themselves to be homeless or under threat of homelessness
- Housing: Residential properties where category 1 hazards have been remedied
- Housing: 'Void Properties'
- Community Health: 'Food hygiene rating'
- Green Environment: 'Household waste sent for reuse, recycling and composting'
- Resources: Net Business Rates Receipts payable to the Collection Fund

**Planning KPIs:** Performance for all planning indicators exceeded their targets throughout the year. In particular, 100% of all major planning applications were determined within 13 weeks (26 applications out of 26).

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

### National PIs and LG Inform:

A summary of each Councils' performance against National PIs and information reported in LG Inform during Quarter 4 (2017/18) is included in Appendix B.

### Our Strategy

## 5. Economic Growth

Council	No. of KPIs	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
<b>Both</b>	<b>11</b>	<b>3</b>	<b>1</b>	<b>5</b>	<b>2</b>
SCDC	5	1	0	3	1
WDC	6	2	1	2	1

KPIs: Details of performance relating to red and amber KPIs is reported in Section 4.

### Economic Growth Performance Indicators:

The below indicators provide an insight into the economic performance of the Councils in comparison with New Anglia Local Enterprise Partnership (NALEP), region and country.

Macro indicators	Waveney	Suffolk Coastal	Suffolk	NALEP	Regional	National
GVA per capita (000s)	13.8	21.8	18.9	18.3	20.9	22.8
Total Gross Rateable Value	£77,308,476	£152,170,401				
Tourism - Volume & Value	£299,891,000	£305,748,689				

#### Indicator details:

- **GVA per capita:** Measures the gross value added, per population in 000s. Q1 uses 2014 forecasts. Q2 onward uses 2016 baseline (*Source: East of England Forecast Model - last updated 2016*).
- **Total Gross Rateable Value:** Measures the total Rateable Value of businesses in East Suffolk. (*Source: Anglian Revenues Partnership – updated December 2017*).
- **Tourism - Volume & Value:** Measures the total value of visitor spend in the local economy as a result of tourism (*Source: Economic Impact of Tourism – 2016 Results*)

### Suffolk Coastal District Council

- Over 80 tourism-related businesses, organisations and individuals from Felixstowe joined together on Thursday 22 March at the seafront Copas Bar (Manning's Amusements) to officially launch the new 2018 tourism season in the seaside town. Held as part of English Tourism Week (17 to 25 March), representatives from attractions, accommodation providers, shops and event organisers were in attendance, as the new Visit Felixstowe website and DL promotional leaflet was officially launched.
- Levi Roots, entrepreneur and dragon slayer, opened the Suffolk Coast Business 'Meet the Buyer' event on 27<sup>th</sup> February and gave an insight into his journey of building his own brand becoming a household name. Unfortunately the event coincided with bad weather but despite this it still attracted 36 attendees, 32 exhibitors and 7buyers. It also reached 1,500 people through facebook and 2,900 through twitter.
- Supporting the WBF, Suffolk Coast Business and Felixstowe Chamber in putting together a business support toolkit and associated training sessions on the new GDPR law that comes into effect in May. A successful application was submitted to the ESP vibrant economy task group for funds to then match fund core support budget. Six training sessions have been arranged in Beccles, Framlingham and Felixstowe to try and capture

as many East Suffolk businesses as possible. The toolkit will be made available within the next few weeks and then that can be shared amongst the 3 groups and their members plus be made available on the Councils website. This will form a mini PR campaign to highlight the new GDPR law coming into force.

- The final Suffolk Walking Steering Group meeting took place on 26<sup>th</sup> February. An outstanding number of walks have been submitted this year as well as fringe events for the first time. Calendar of East Suffolk walks has been created and sent to Comms team to produce a press release and schedule tweets for the duration of the festival.
- Deben CCT consultation event held on 23<sup>rd</sup> February to garner more volunteers and showcase all that has been achieved by the team to date. Workshops held to identify potential projects and activity, the results and outcomes of which will be worked up by the CCT but they included how to develop the area as a destination for cycling tourism, how to develop joint marketing opportunities and trails around the area.

### Waveney District Council

- WDC, Lowestoft Rising and Access Community Trust successful with their application for £10,000 to Children in Need/The Wellcome Trust to deliver science linked activities with Cefas over the summer term to young people outside of mainstream school. The cohort are 80 young people from pupil referral units and those identified by mainstream school as in danger of becoming NEET. Tasks will have a loose emphasis on science and a large emphasis on fun but embedded firmly within science.
- Supported Nwes with an expression of interest to Government's Parent Returners fund for £50k to undertake a programme of works to support those that have been out of the workforce due to family responsibilities or are under-employed and lost confidence, direction and skills, to become work ready, find employment or start their own business. Number of key employers signed up to scheme to explore potential for flexible & family friendly working arrangements, openness to job-sharing and offer training, mentoring and shadowing opportunities. Total budget £56k with £50k being sought with £6k match from WDC.
- Supporting the WBF, Suffolk Coast Business and Felixstowe Chamber in putting together a business support toolkit and associated training sessions on the new GDPR law that comes into effect in May. A successful application was submitted to the ESP vibrant economy task group for funds to then match fund core support budget. Six training sessions have been arranged in Beccles, Framlingham and Felixstowe to try and capture as many East Suffolk businesses as possible. The toolkit will be made available within the next few weeks which can then be shared amongst the 3 groups and their members and be made available on the Council's website. This will form a mini PR campaign to highlight the new GDPR law coming into force.
- Supported the 'Renaissance of East Anglia Fisheries' (REAF) conference held at the Hotel Victoria, Lowestoft which was the first step towards exploring how the fishing industry and coastal communities in East Anglia, can benefit from future opportunities that Brexit may present, using Lowestoft as the hub of this Renaissance. Chaired by the Leader of WDC, the event was attended by approx. 100 businesses, politicians and NGO's with guest key note speaker George Eustice, Minister of State at the Department for Environment, Food and Rural Affairs.
- A new pedestrian wayfinding system has been installed throughout Lowestoft linking together key attractions and encouraging visitors to explore the town. Officially unveiled in late February, the new signage will guide visitors from Kensington Gardens in the south through to Sparrows Nest Gardens in the north. The signs will improve navigation around the town, highlight places of interest and break down barriers stopping movements between the seafront, shopping and heritage areas. The project is jointly funded by WDC and Lowestoft Vision costing approximately £55,000.
- Representatives from WDC, Hemingway Design and arts charity FlipSide (which are working in partnership on the First Light Festival) met with Arts Council England to discuss the plans, including a wider year-long

cultural programme. The Arts Council agreed to offer an initial sum of £15,000 to begin development of the festival. The First Light Festival is a concept which evolved from the ongoing Lowestoft South Beach Vision project; a collaboration between internationally renowned designers Hemingway Design, led by Wayne Hemingway, WDC and other local partners and businesses. The development funding, which will also include £10,000 from WDC and SCC, allows further work to be undertaken which will consider ideas for the festival and the co-ordination of efforts to secure full funding for the project.

- Peterborough Environment City Trust has been awarded the contract to evaluate the success and impact of Making Waves Together. The Cultural Capacity Officer post to bring Gt Yarmouth and Lowestoft LCEP closer together started on 20/01/2018. School workshops linked to Watertight Words and Untold Stories are taking place. A film had been produced, including interviews with people involved in the new flood defence wall, to be shown in schools and provide a legacy output for Watertight Words. DanceEast has recruited a Freelancer to oversee delivery of Lowestoft Dance Map in partnership with Lowestoft Museums. A meeting with East Suffolk Preservation Trust and Gt Yarmouth Preservation Trust took place on 8<sup>th</sup> February 2018.

## 6. Enabling Communities

Council	No. of KPIs	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
<b>Both</b>	<b>20</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>4</b>
SCDC	9	2	3	2	2
WDC	11	3	3	3	2

KPIs: Details of performance relating to red and amber KPIs is reported in Section 4.

### East Suffolk

The joint District and County Council East Suffolk Communities Team (ESCT) is now fully operational with eight Communities Officers covering eight different localities, two Communities Support Officers (each supporting four localities) and an Apprentice. They work closely with a wide range of partners to enable communities to identify and tackle local needs, building on the existing assets in communities and informed by the ESP Hidden Needs mapping - which is now being used as an example of good practice at East Suffolk level.

£110,000 of East Suffolk Partnership funding to tackle social isolation amongst older people and families on low income was launched through a Call to Action in March 2018. This funding is for projects led by community groups and voluntary sector organisations in the 'hot spot' areas identified through the hidden needs mapping.

More than £50,000 of funding has been made available through the East Suffolk Partnership for community groups and voluntary sector organisations who need help to develop a business or project plan. This project is delivered in partnership with Community Action Suffolk and is open to any group who needs help to develop as an organisation.

A 'Getting it Right' workshop was held in March 2018 at Stratford St. Andrew and attracted approximately 30 attendees from various parishes across East Suffolk.

The Leiston Links Social Prescribing project goes live in April 2018. Link workers will identify patients who would benefit from additional support and connect them to relevant specialist and/or voluntary and community sector groups. More than 150 patients have now been referred into the Solutions Social Prescribing project at Kirkley Mill. Funding now secured through the Lowestoft GPs transformation money to extend Solutions to all seven Lowestoft GP practices. Work is also underway to develop a scheme for South Waveney that covers all five practices. SCDC and WDC staff are working with SCC and the CCGs on a bid for European Interreg funding for a rural social prescribing scheme.



## Suffolk Coastal

Two Crucial Crew Plus events have been held at Alde Valley Academy aimed at older young people (13-15 year olds) in response to a range of Anti Social Behaviour issues in the local community. Sessions included online safety, healthy relationships, drugs and alcohol and gangs. These were coordinated by the ESCT but delivered in partnership with a range of organisations.

The Council continues to support a growing number of communities with their Neighbourhood Plans. In total there are 5 made plans in Suffolk Coastal - Framingham, Great Bealings, Leiston, Melton and Rendlesham. A further 13 communities are at different stages of the process from initial consultation to plans under examination.

The Right to Bid process has been amended and updated. A number of new applications were made to SCDC in 2017/18 to register Assets of Community Value include Woodbridge Youth Club, Shepherd and Dog Inn and Shop/Post Office in Hollesley, 12 Acre Approach in Kesgrave and various sites in Rendlesham.

## Waveney

£384,000 Bid Lottery funding has been secured for a joint project led by Community Action Suffolk to recruit three Community Enablers to support three neighbourhoods in Waveney - Kirkley, Harbour and Kessingland. This team will work with the Town Council and Lowestoft Rising to support a range of activities led by the local community.

A range of Intergenerational activities have been developed in response to the hidden needs mapping undertaken through the East Suffolk Partnership. These include a Muncheon Mingle event in Beccles bringing together 3 schools and 4 care homes, a Street Party in Tedder Road in Lowestoft in April 2018, a Memory Box project with Kirkley Church and the Ashley Academy School (with the wooden boxes made by local disability charity SOLD) and work led by the Fisher Theatre in Bungay with local schools.

The Council continues to support groups at various stages of the Neighbourhood Planning process. These include Reydon who have now held their first consultation event. Kessingland NP has been made and a further 13 groups are at different stages of the process

A Kessingland 'Tea and Talk' event was held in partnership with Access Community Trust and the Parish Council, 17 stall holders provided information on services available to the community and approximately 65 members of the public attended the 2 hour session in March 2018.

## 7. Financial Self-Sufficiency

Council	No. of KPIs	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
<b>Both</b>	<b>20</b>	<b>2</b>	<b>1</b>	<b>11</b>	<b>6</b>
SCDC	10	1	0	6	3
WDC	10	1	1	5	3

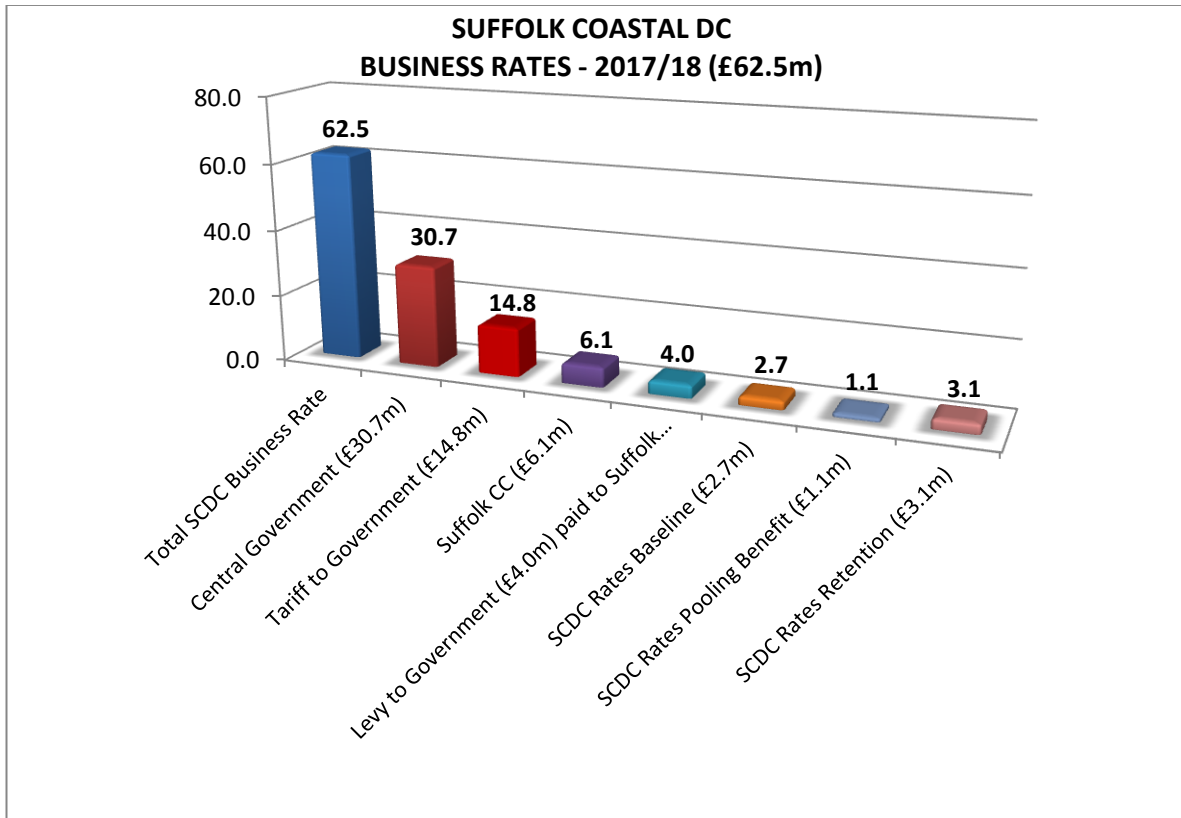
KPIs: Details of performance relating to red and amber KPIs is reported in Section 4.

### Business Rate Retention

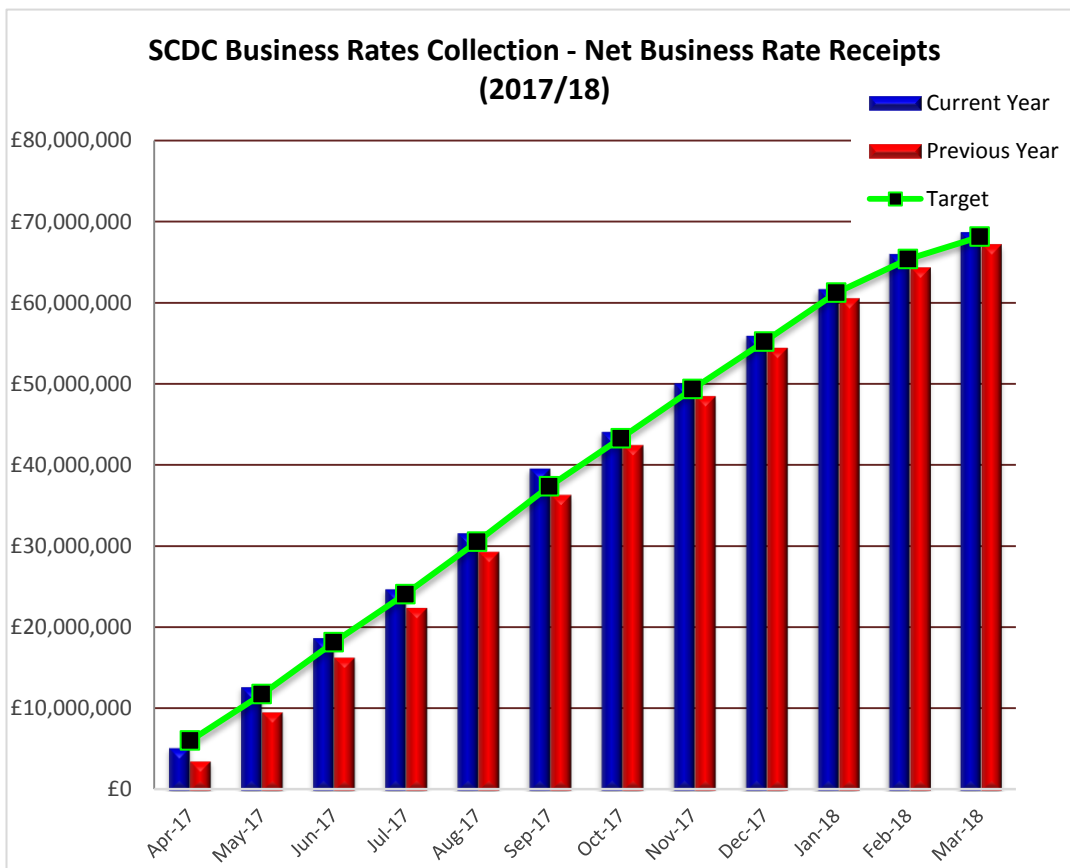
#### Suffolk Coastal District Council

For illustrative purposes, the following chart shows the distribution of Non Domestic Rates. The actual accounting entries for 2017/18 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.

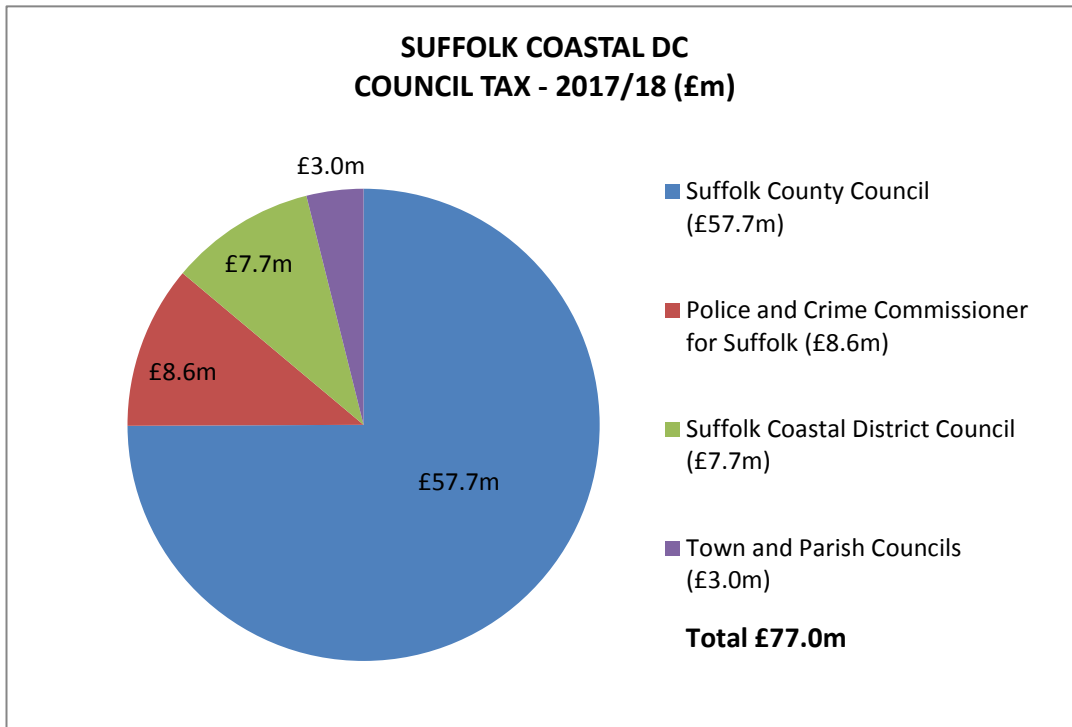


The chart below shows the performance on the collection of Non Domestic Rates receipts:

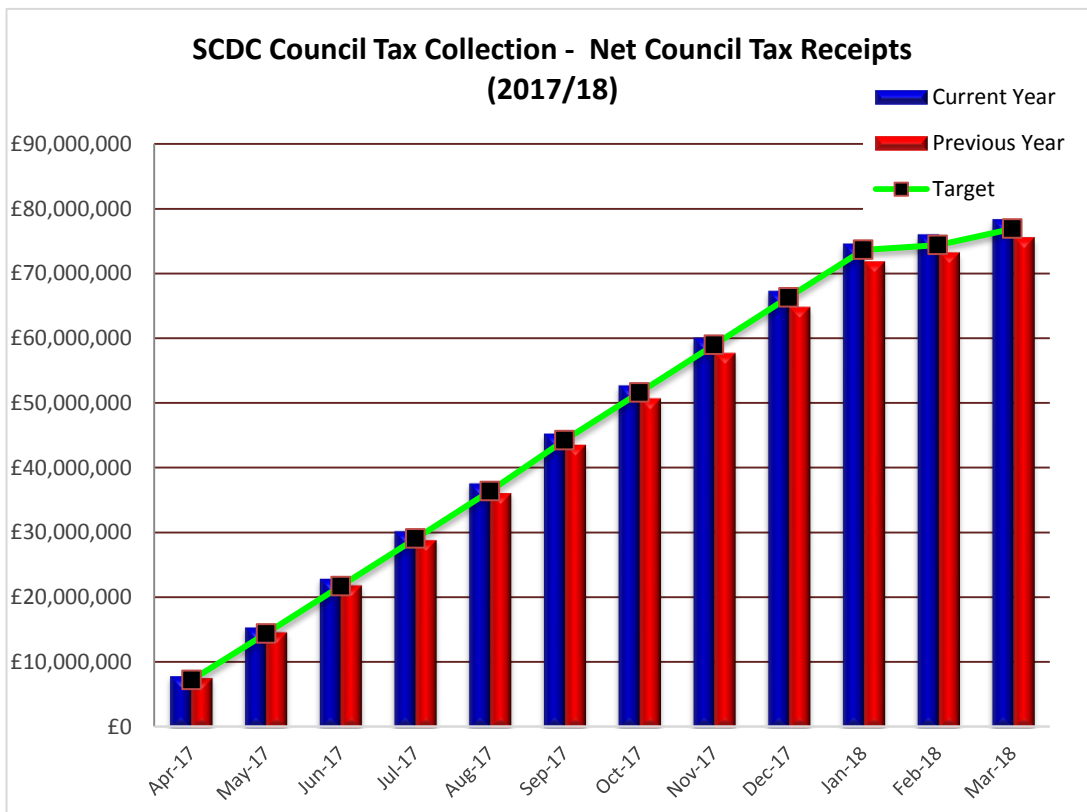


This shows the amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection. Performance in Quarter 4 and throughout the year was achieved.

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



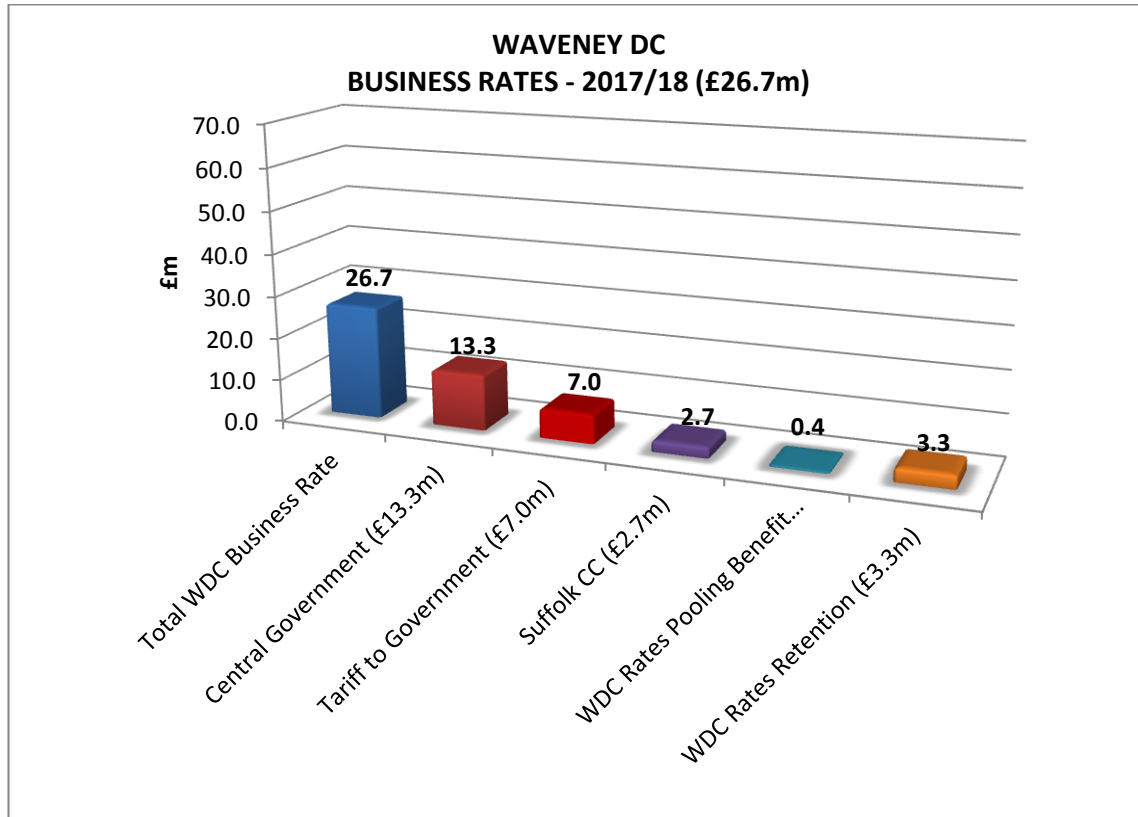
The chart below shows the performance on the collection of Council Tax:



This shows the amount of Council Tax required to be collected within the financial year against actual collection. Performance for Quarter 4 and throughout the year was met.

### Waveney District Council

For illustrative purposes, the chart below shows the distribution of Non Domestic Rates. The actual accounting entries for 2017/18 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.

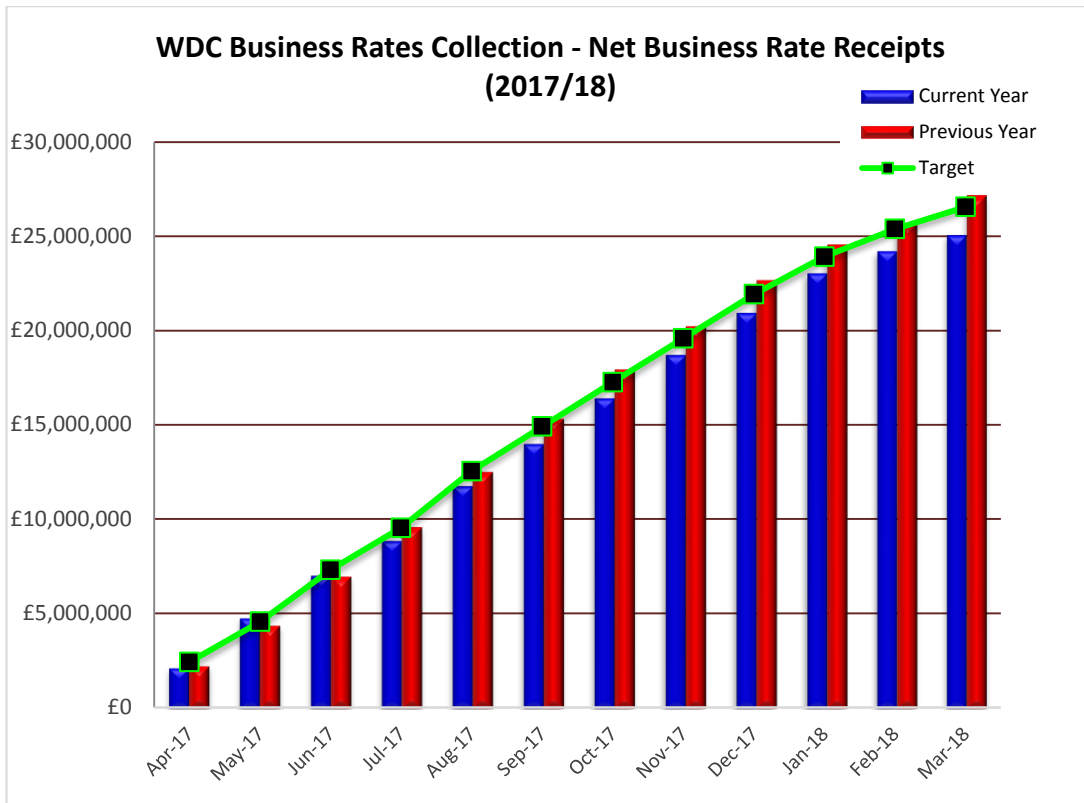


The chart below shows the performance on the collection of Non Domestic Rates receipts:

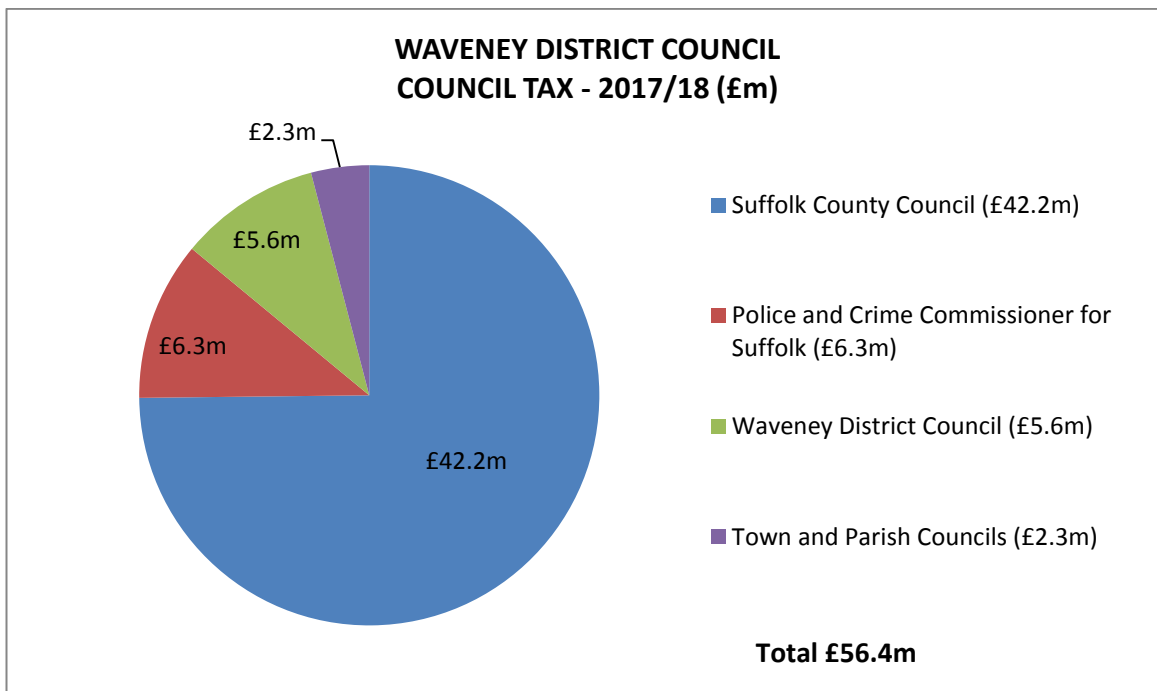
This shows the amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection.

Collection is behind target. This is due to £1.88M of back dated refunds as a result of successful appeals against Rateable Values to The Valuation Office. There is provision in the accounts for these

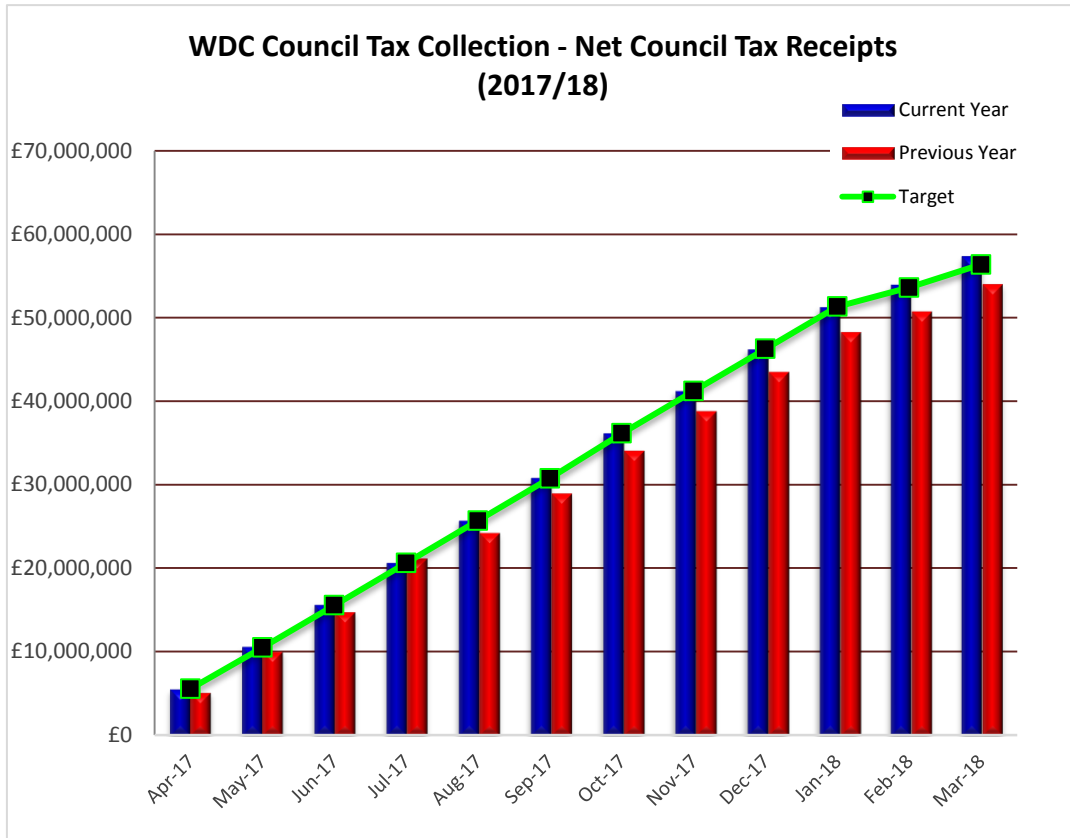
circumstances.



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



The chart below shows the performance on the collection of Council Tax:



This shows the amount of Council Tax required to be collected within the financial year against actual collection. Performance in Quarter 4 and at the end of year was achieved.

## 8. Financial Update

### Suffolk Coastal District Council Financial Monitoring as at Quarter 4

#### General Fund and Capital Investment Programme

Work is currently in progress on the 2017/18 closure of Accounts. Due to the time of the Quarter 4 performance report, financial performance for Quarter 4 will be reported in the Financial Outturn Report for 2017/18.

The Financial Outturn Report for 2017/18 will be reported to Cabinet on 10 July 2018. The Outturn report will set out the Council's financial performance and position for 2017/18 for the General Fund and Capital Investment and will include a draft statement of Reserves as at 31<sup>st</sup> March 2018.

#### Treasury Management

##### Prudential Indicator Monitoring

There has been no use of the overdraft facility within the quarter.

##### Borrowing

The 2017/18 capital programme is wholly financed from the Council's own resources and consequently it continues to be debt free.

##### Investments

Table 5:

	Value	Rate range
<b>Analysis by maturity:</b>	<b>£'000</b>	<b>%</b>
General Account	806	0.40
Money Market Fund (MMF)	6,000	0.21
Call accounts	0	0.15-0.40
Property Fund	2,500	3.06
1 month	11,000	0.25
3 months	3,000	0.54
4 months	2,000	0.53
6 month	5,000	0.32-0.60
12 months	23,000	0.41-0.80
	<u>53,306</u>	

UK institutions that are considered to be suitable counter-parties for the Council to invest with are primarily restricted to those that are rated within the Councils approved counterparty list. The limit to be placed with individual banks ranges from £8 million to 15 million and a maximum term length of 6 months from October 2017. The Council operates a 'group limit', whereby the collective investment exposure to individual banks within the same banking group is restricted to a group total of £20 million.

Following advice from the Councils external treasury advisors Arlingclose the Council has invested £2.5m into a pooled Local Authorities Property Fund (LAPF) to increase return on investment and also diversify the portfolio from just purely investing with banks and building societies. The Property fund's value is derived from a mixture of capital values and rental income, the rental income is returned on a quarterly basis where as the return on the capital investment is achieved when the investment is cashed in. The current rates of return for the rental stream is 3.06% and 5.69% return on capital investment, with any investment there is risk and fluctuations in market activity or a downturn in the property market could affect the capital return on investment.

Security of the Council's cash is the over-riding consideration in setting its Treasury Management Policy Statement. During the year the Council constantly receives advice from its Treasury Advisors with regard to the creditworthiness of financial institutions.

## **Waveney District Council Financial Monitoring as at Quarter 4**

### **General Fund, HRA and Capital Investment Programme**

Work is currently in progress on the 2017/18 closure of Accounts. Due to the timing of the Quarter 4 performance report, financial performance for Quarter 4 will be reported in the Financial Outturn Report for 2017/18.

The Financial Outturn Report for 2017/18 will be reported to Cabinet on 11 July 2018. The Outturn report will set out the Council's financial performance and position for 2017/18 for the General Fund, HRA and Capital Investment and will include a draft statement of Reserves as at 31<sup>st</sup> March 2018.

## Treasury Management

### Prudential Indicator Monitoring

Table 10:

Maturity Structure of Fixed Rate Borrowing:	Upper Limit	Lower Limit	Quarter 4	Compliance
			Position	with Set Limits
Under 12 months	50%	0%	0%	Yes
12 months and within 24 months	50%	0%	0%	Yes
24 months and within 5 years	75%	0%	0%	Yes
5 years and within 10 years	75%	0%	5%	Yes
10 years and within 20 years	75%	0%	30%	Yes
20 years and above	100%	0%	65%	Yes
				<b>Limits for 2017/18</b>
Upper Limit for Fixed Rate Interest Exposure				100%
Compliance with Limits:				Yes
Upper Limit for Variable Interest Rate Exposure				50%
Compliance with Limits:				Yes

The Council sets limits for its fixed rate and variable rate exposures to interest rates. This indicator allows the Council to manage the extent to which it is exposed to changes in interest rates. The fixed rate exposure relates to the Council's fixed rate on external borrowing and the variable rate exposure relates to the Council's PWLB variable rate on external borrowing.

## Borrowing

Table 11:

Analysis by maturity: Repayable within	Annuity £'000	Fixed £'000	Variable £'000	Total £'000
2 years	0	0	0	0
2 to 5 years	0	0	0	0
5 to 10 years	0	3,000	20,286	23,286
over 10 years	10	64,439	0	64,449
<b>Total</b>	<b>10</b>	<b>67,439</b>	<b>20,286</b>	<b>87,735</b>

The Council's debt portfolio consists of fixed and variable rate borrowing. The Council, along with its external Treasury advisors, continually monitor variable rate debt to ensure that the Councils borrowing portfolio remains advantageous. Following the HRA Self-Financing reform the Councils portfolio now contains £68.296m of HRA borrowing.



## Investments

**Table 12:**

<b>Analysis by maturity:</b>	<b>Value £'000</b>	<b>Rate range %</b>
General Account	2,542	0.40
Call Accounts	5,000	0.4
Property Fund	2,500	3.06
1 month	8,000	0.25
4 month	6,000	0.52-0.53
6 months	4,000	0.37-0.46
12 months	16,000	0.41-0.80
	<b>44,042</b>	

UK institutions that are considered to be suitable counter-parties for the Council to invest with are primarily restricted to those that are rated within the Councils approved counterparty list. The limit to be placed with individual banks ranges from £8 million to 15 million and a maximum term length of 6 months from October 2017. The Council operates a 'group limit', whereby the collective investment exposure to individual banks within the same banking group is restricted to a group total of £20 million.

Following advice from the Councils external treasury advisors Arlingclose the Council has invested £2.5m into a pooled Local Authorities Property Fund (LAPF) to increase return on investment and also diversify the portfolio from just purely investing with banks and building societies. The Property fund's value is derived from a mixture of capital values and rental income, the rental income is returned on a quarterly basis where as the return on the capital investment is achieved when the investment is cashed in. The current rates of return for the rental stream is 3.06% and 5.69% return on capital investment, with any investment there is risk and fluctuations in market activity or a downturn in the property market could affect the capital return on investment.

Security of the Council's cash is the over-riding consideration in setting its Treasury Management Policy Statement. During the year the Council constantly receives advice from its Treasury Advisors with regard to the creditworthiness of financial institutions.

## Councils' Corporate Risks

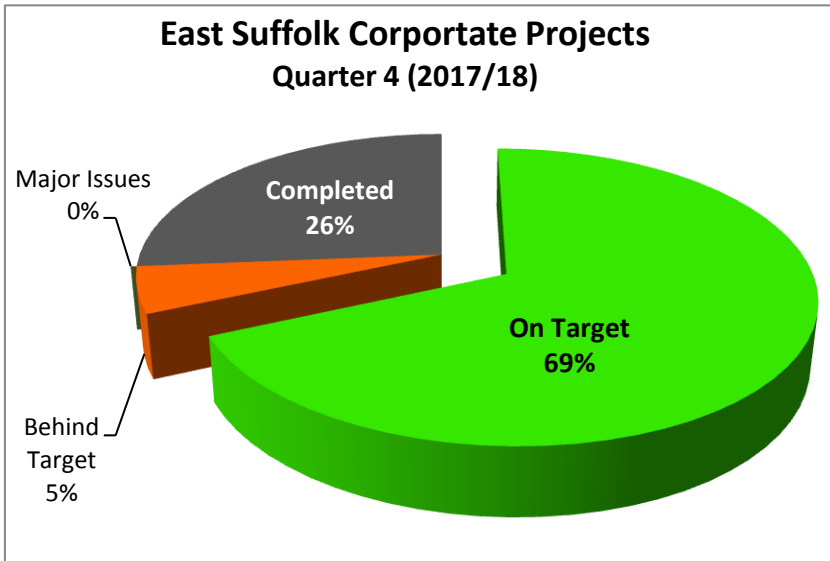
### 9. Corporate Risk

A detailed review of all corporate risks is undertaken quarterly by Corporate Management Team at Corporate Governance Days and the 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, were reported to Audit and Governance Committees in March 2018, high level details are:

Corporate Risk	Current rating	Target rating	Projected Direction	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	Red	Green	↑	Risk relates to failure to have a single Asset Management Strategy. Asset Management Group meets regularly and examines use/disposal of assets. Significant work underway.
ICT (including Disaster Recovery for ICT)	Amber	Amber	→	Action plans in place to continue to improve mitigation for cyber threats and risks. Risk is at target rating.
Asset Management Capital Programme	Amber	Green	→	Asset Management Group meets regularly and examines use/disposal of assets.
Programme and Project Delivery	Amber	Green	↑	Corporate project management framework in place. Service Plans aligned to East Suffolk Business Plan.
Service Planning	Amber	Green	→	Service plans aligned to capture progress of specific actions within the Business Plan.
Financial Governance	Amber	Green	↑	Financial Governance Framework regularly reviewed, ensuring alignment with corporate priorities and financial management best practice.
Digital Transformational Services	Amber	Green	↑	Action plan in place for delivery and adoption of Digital Services Strategy.
East Suffolk Business Plan	Amber	Green	↑	East Suffolk Business Plan in place since 2016-17. Progress against actions being reported.
Service Delivery Contracts / Partnerships	Amber	Green	↑	Review of Governance of Partnerships to identify further mitigations.
Welfare Reform (Universal Credit) Impact	Amber	Green	→	Welfare Reform likely to impact upon the services of Council. Current controls/mitigating actions in place to manage impact.
Housing Development Programme	Amber	Green	↑	Policies and protocols in place and updated/reviewed regularly. Housing Programme Board held to monitor developments and manage impacts.
Annual Budget	Amber	Green	→	Appropriate controls and mitigating actions remain in place to ensure this risk is managed effectively.
'One Council' East Suffolk Council	Amber	Green	↑	'Programme Team' in place. Member Programme Board and Members Working Groups being held. Standing item at CMT meetings & regular reports to Cabinet/Full Council. Briefings to Senior Members. Shadow Cabinet to be set-up prior to merger.
Ethical Standards (maintain and promote)	Green	Green	→	Protocols and Codes of Conduct kept under constant review.
Safeguarding	Amber	Green	→	Safeguarding Policy updated. 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 current Data Protection Act 1998, GDPR project, Information Champions in place, standing item at CMT, Data Protection Officer member of local and national GDPR working groups.




*Performance of the Councils' key corporate projects*

**10. Corporate Projects**



Service Plans include details relating to corporate projects which are aligned to key strategic themes and assist with the delivery of the East Suffolk Business Plan. The Corporate Project Register enables automatic reporting of the corporate programme and is under constant review. There are currently 38 East Suffolk projects - 26 are on target (green), 2 are behind target (amber) and 10 are completed.

Appendix C contains details of Corporate Projects.

Council	Number of Key Projects	On Target 	Behind Target 	Major Issues 	Completed
East Suffolk	14	11	0	0	3
SCDC	11	5	1	0	5
WDC	13	10	1	0	2
<b>Total</b>	<b>38</b>	<b>26</b>	<b>2</b>	<b>0</b>	<b>10</b>

Details of the Business Plan actions behind target (amber) are:

• **SCDC Business Plan Action:**

**Suffolk Coastal: Discover Landguard:** The Landguard Partnership Agreement will end on 28 April 2018. The Landguard car park feasibility study instructed by the Asset Management team will be completed in May. A governance review is planned with the aim of recommending options for better management by, and integration of Landguard stakeholders, and to determine the feasibility of meeting third party capital funders ownership requirements. Part of this review will also look at forming a business plan and future income streams including the introduction of car parking charges, and expenditure including staffing. We are looking to apply for an HLF Resilience grant to fund the review. An EOI has been submitted to HLF. The three volunteer groups had been asked to carry out a 'Strength Checker' exercise to determine current base level.

SCDC agreed to introduce car park charges at Landguard at some point in the future. The Landguard Partnership is still waiting for the Landguard Car Park feasibility study requested by Asset Management.

Agreement regarding the installation of a new kiosk by the cafe operator at Landguard is still ongoing. This has been delayed due to SCDC / Port / planning issues. It is hoped to be open before June 2018.

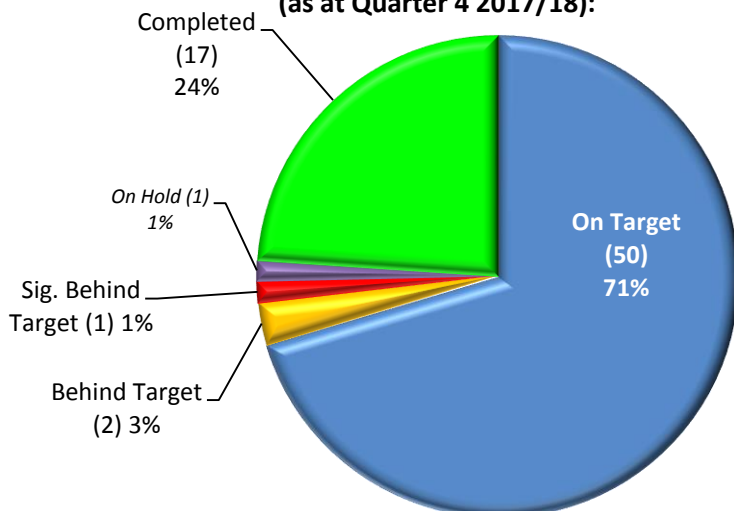
• **WDC Business Plan Action:**

**Normanston Rail Crossing Project:** The initial feasibility had been completed and a layout and location has been identified. Engagement with the private landowner has been positive, but engagement with ABP has stalled. Design procurement is going ahead, subject to successful negotiations with ABP.

## East Suffolk Business Plan Actions




### 11. Progress against Business Plan Actions

**Business Plan Action progress to date**  
(as at Quarter 4 2017/18):



Following a review of the Business Plan action progress, performance against to deliver the actions within the East Suffolk Business Plan are shown in the tables below. There are 71 East Suffolk Business Plan actions (35 for East Suffolk, 18 for SCDC and 18 for WDC). There are currently 50 actions on target, 2 behind target (amber), 1 with major issues (red), 1 on hold and 17 completed.

Full details are contained within Appendix D.

Council	Number of Business Plan Actions	On Target 	Behind Target 	Major Issues 	On Hold	Completed
East Suffolk	35	27	0	0	1	7
SCDC	18	9	1	1	0	7
WDC	18	14	1	0	0	3
<b>Total</b>	<b>71</b>	<b>50</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>17</b>

There was one Business Plan action significantly behind target (red) in Quarter 4, namely:

- **S11 – Increase the number of beach huts provided in the District by at least 10%:** The Beach Hut review of 2016/17 set out a recommendation that new hut sites can be created in the district. Initial explorations of sites in Aldeburgh, Sizewell and Felixstowe have been taking place over the past few months and two planning submissions for approx. 25 new sites in Felixstowe were submitted but have had to be deferred due to the affects of Storm Emma on the beach levels near the spa, which has meant the potential movement of 63 huts.

The two Business Plan actions currently behind target (amber) are:

- **S10 - Expand and enhance the visitor experience at Landguard, Felixstowe:** Governance review planned with aim of recommending options for better management by, and integration of Landguard stakeholders, and to determine the feasibility of meeting third party capital funders ownership requirements. Part of review will look at forming a business plan and future income streams including introduction of car parking charges, and expenditure including staffing. We are looking to apply for an HLF Resilience grant to fund the review. An EOI has been submitted to HLF. Three volunteer groups had been asked to carry out a 'Strength Checker' exercise to determine base level as of now.  
Landguard car parks are included in SCDC CPE consultation with aim to introduce car park charges at Landguard in 2018. The Landguard Car Park feasibility study is progressing which will inform how the car parking charges are introduced. Agreement regarding installation of a new kiosk by cafe operator at Landguard still ongoing, although has been delayed but is hoped to be open by June 2018.
- **W16 – Support delivery of new playing field facility in Kessingland, through an enabling housing development:** Waveney will develop new facilities in Kessingland, as new housing developments are completed, coordinated with planning team. Currently no housing developments of sufficient scale are being completed.

**Completed Business Plan Actions:**

Case studies for each completed Business Plan action will be available on the [Councils' website](#), with new case studies being published regularly.

*Other Performance Information*

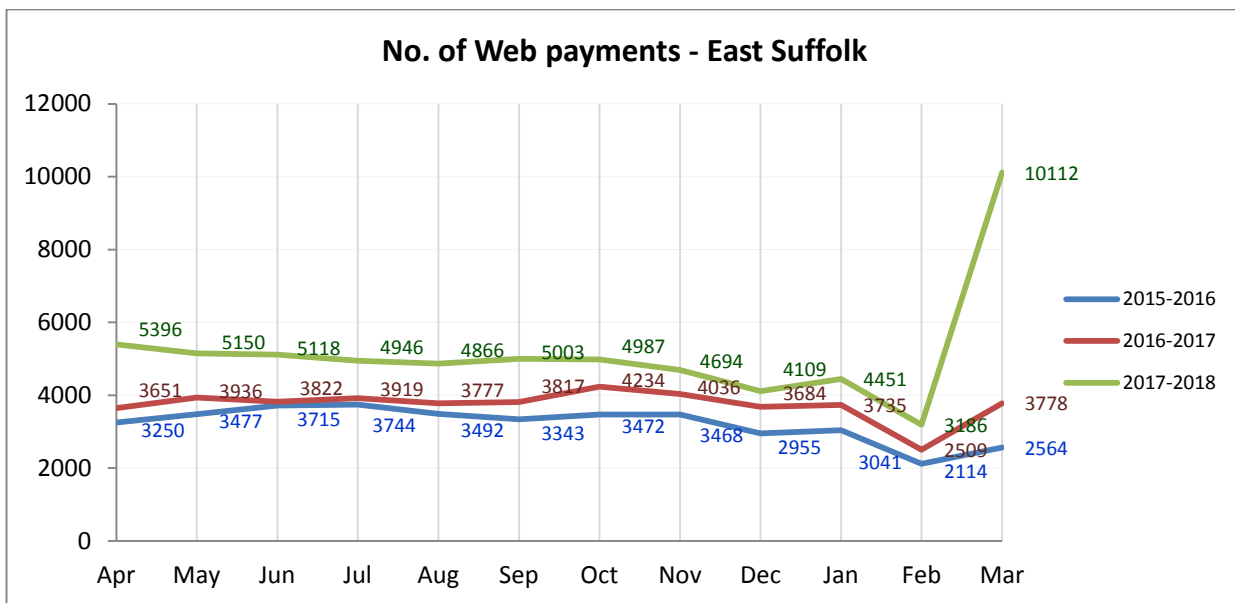
**12. Corporate Activities**

**East Suffolk Channel Shift Metrics:**

The channel shift metrics all show a positive trend with more residents using self service/automated services to transact with the Council.

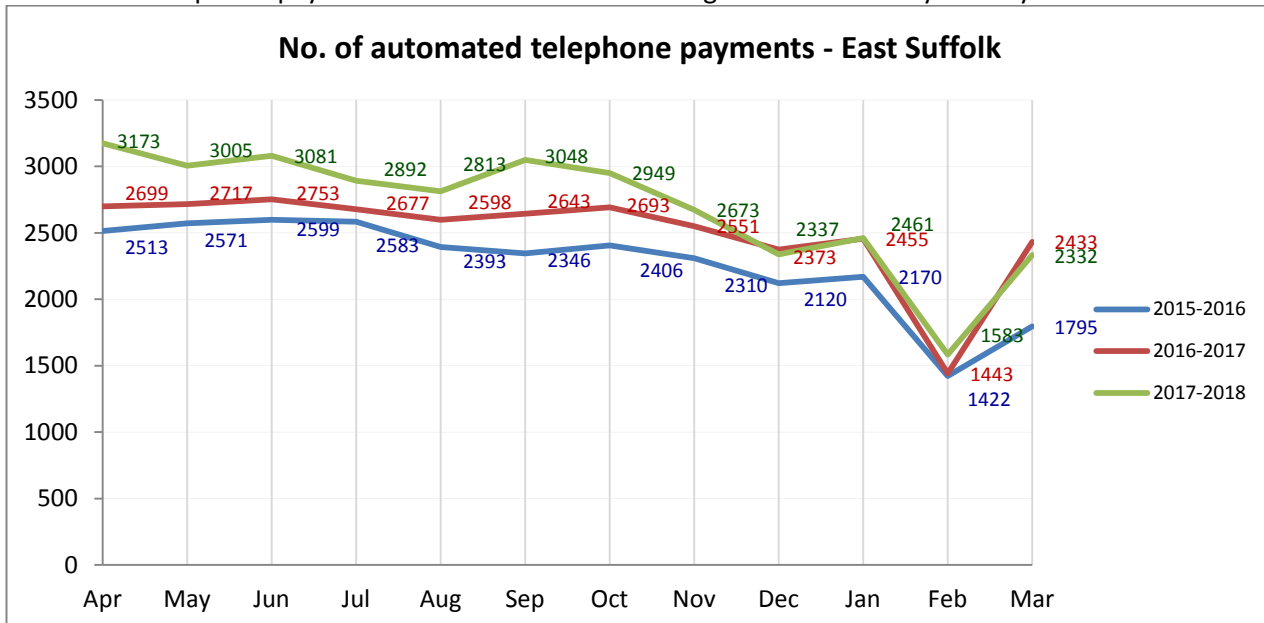
**Web payments:**

Web payments continue to head in the right direction with year on year increases.



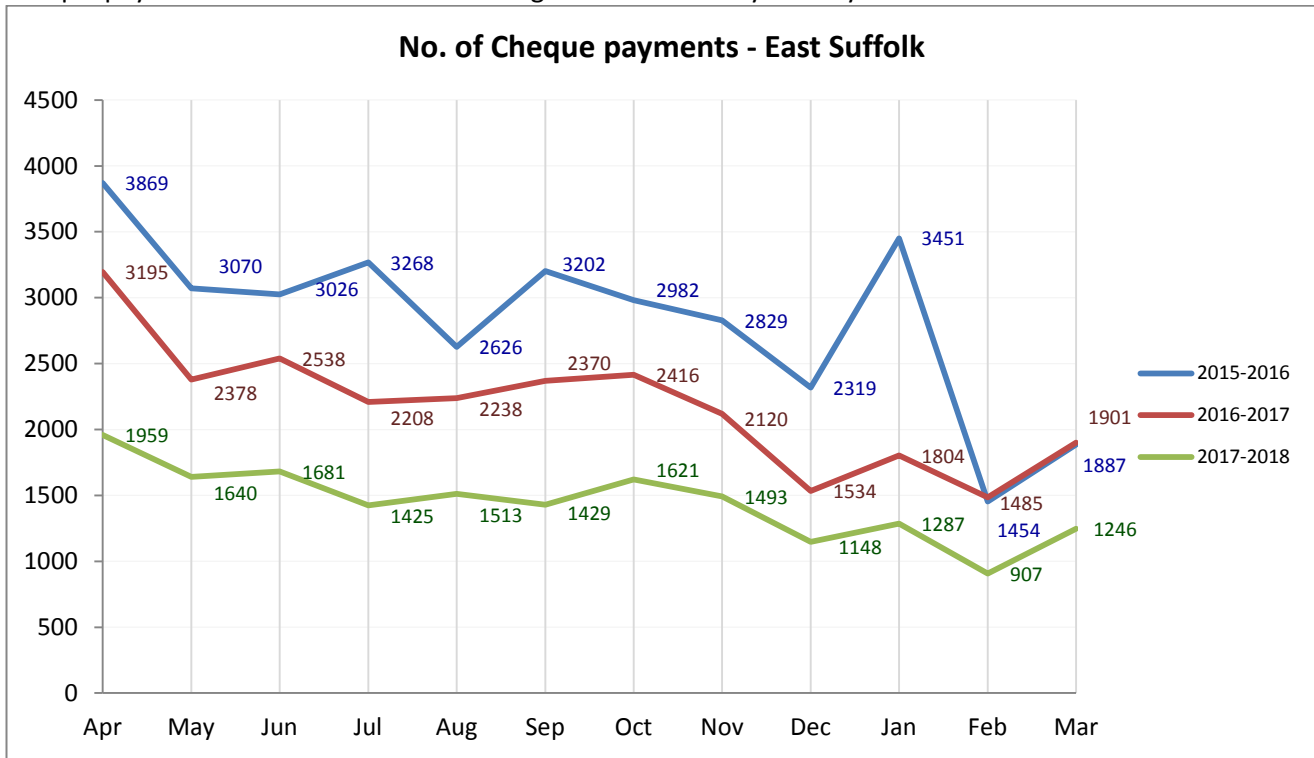
**Automated Telephone payments:**

Automated telephone payments continue to head in the right direction with year on year increases.



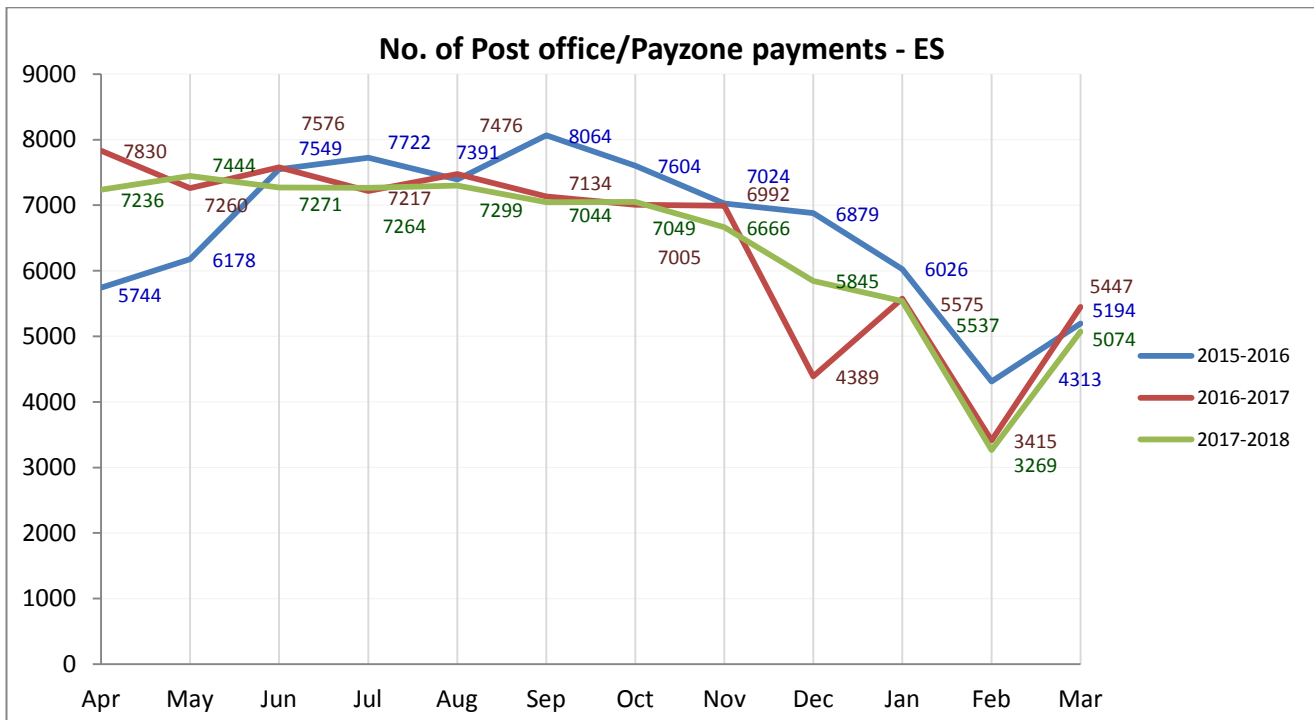
**Cheque payments:**

Cheque payments continue to head in the right direction with year on year reductions.



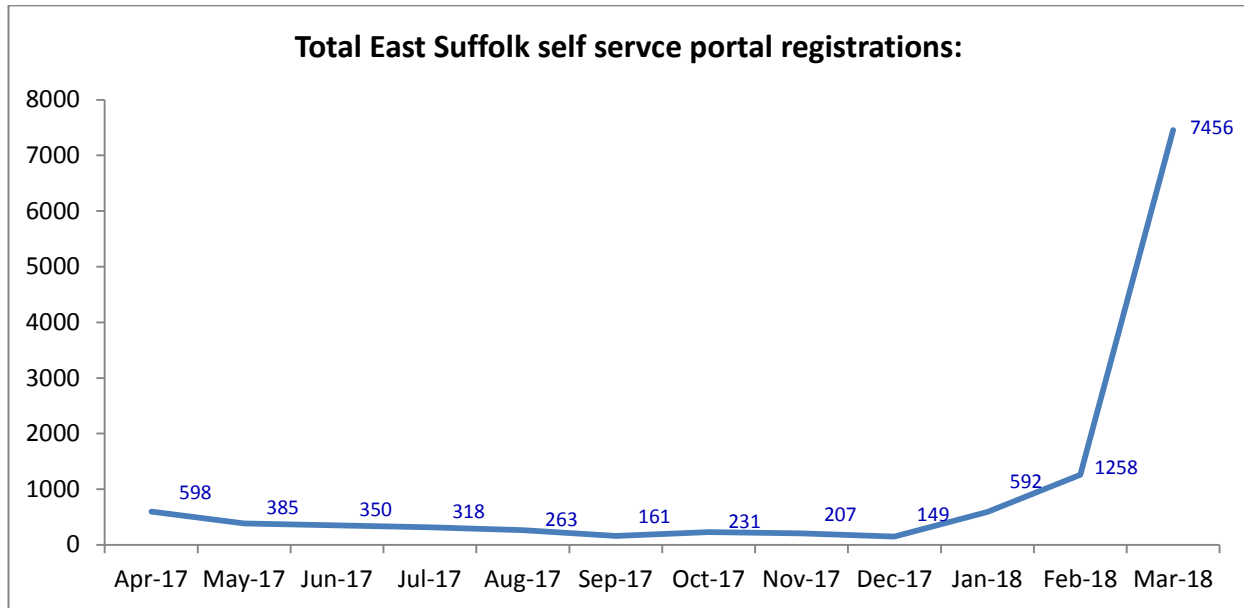
**Post Office & Payzone payments:**

Post Office & Payzone payments continue to head in the right direction with year on year reductions.



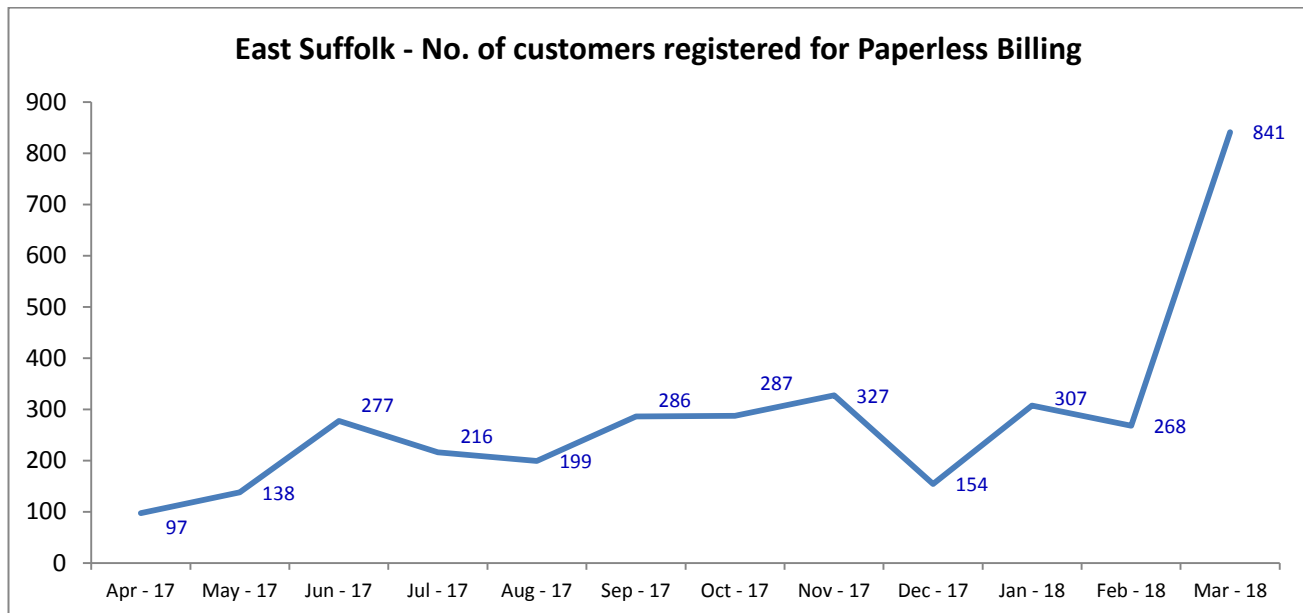
**Website Self Service Account Registrations:**

In 2016/2017 there were 12,905 residents registered with a website self service account and by the end of 2017/2018 this now stands at 24,873. Later on during 2018/2019 additional functionality will be added to the self service portal allowing users to access more information online from any device.



**No. of customers registered for Council Tax paperless billing:**

SCDC and WDC continue solid progress in registering residents to receive their Council Tax being electronically. Each resident that signs up enables the Council to reduce its printing and postage costs. SCDC and WDC are also the best performing with sign ups in the Anglia Revenues Partnership.



### Council wins national award!

The East Suffolk Universal Credit Support Partnership won Silver at the iESE Public Sector Transformation Awards in the Reinventing Local Services.

*“The judges were specifically impressed with how the partnership working had an important role in representing key findings to government on behalf of residents, business and the sector, which influenced national policy changes” – iESE Judges*



The Public Sector Transformation Awards

### Council wins National Innovation Award

Congratulations to our Port Health team on winning the Innovation award at the **Local Government Chronicle** awards. The award recognised the Port Health Interactive Live Information System (PHILIS) developed by Suffolk Coastal Port Health Authority for handling imports at the **Port of Felixstowe**.



Judges’ comments: *“Our winner shows genuine evidence of national innovation. The outcomes are already delivering significant savings, increased productivity and food security for the UK. The judges were truly impressed”*

### East Suffolk Council

In February 2018, the Rt Hon Sajid Javid, Secretary of State for Communities and Local Government, agreed to the creation of a new ‘super district council’ for east Suffolk. With the Secretary of State’s agreement, the new Council would come into being, and begin operations, following the local council elections in May 2019. The two existing councils will then be formally dissolved with elections to the new authority.

### Member Training and Briefing Sessions:

#### Waveney District Council

During Quarter 4 the following training and briefing sessions were held for WDC Councillors:

- Newly elected Councillor Coulam received Code of Conduct Training with the Monitoring Officer and Head of Legal and Democratic Services on 3 January 2018.
- 12 Councillors attended ‘Budget Scrutiny’ Training on 9 January 2018 and 9 Councillors attended ‘Making an effective contribution in the Council Chamber’ Training on 15 February 2018.
- Newly elected Councillors P Byatt, L Coulam and K Robinson received Licensing Committee training on 20 February 2018.
- Newly elected Cllrs L Coulam and K Robinson received Planning Committee training on 23 February 2018.



A range of Member Briefings included:

- 40 Councillors attended a Member Briefing on the Mental Health Manifesto from Tod Sullivan on 24 January 2018.
- 40 Councillors also attended a Member Briefing on East Coast Community Healthcare and the Sustainability Plan on 24 January 2018.
- 43 Councillors attended a Member Briefing on Universal Credit and Rent Arrears on 21 February 2018.
- 8 Councillors attended the Member Briefing on Finance and Treasury Management on 15 March 2018.
- 9 Councillors attended the Member Briefing on the Local Plan on 19 March 2018.
- 40 Councillors attended the Member Briefing on Lowestoft Rising on 21 March 2018.

*Partners*

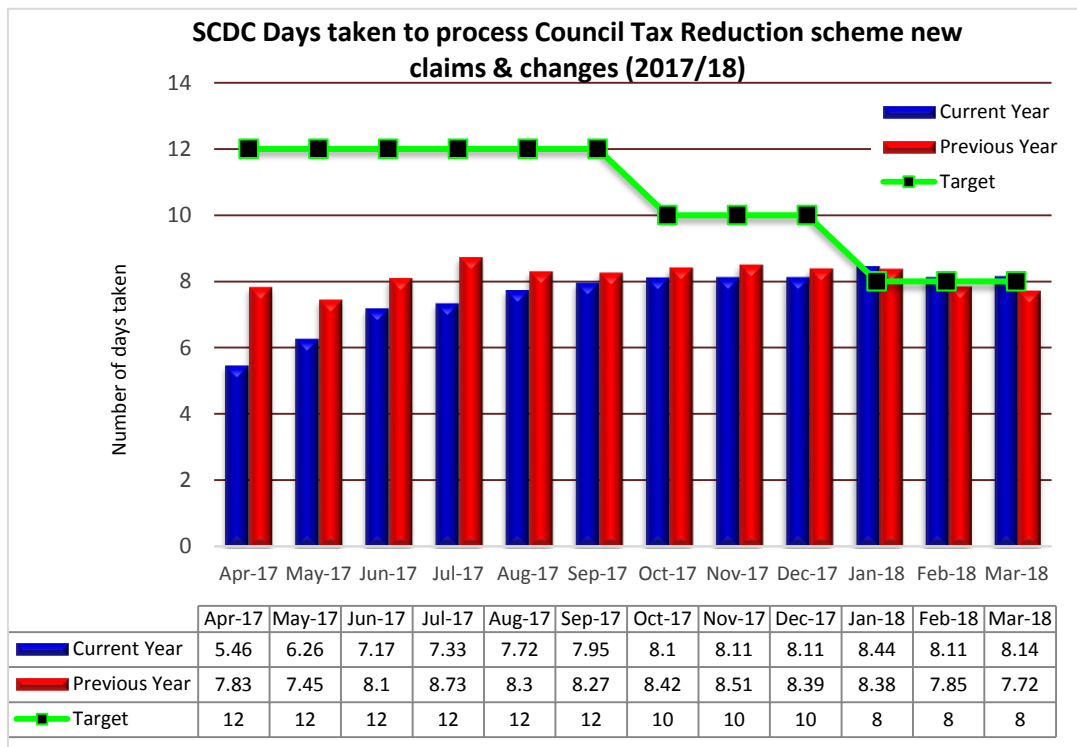
**13. Outcomes**

Information relating to the Councils’ partners is contained within this section of the report:

**Anglia Revenues Partnership (ARP)**

Targets had been reviewed and approved by the ARP Joint Committee. ARP strives to improve customer service by reducing the number of days taken.

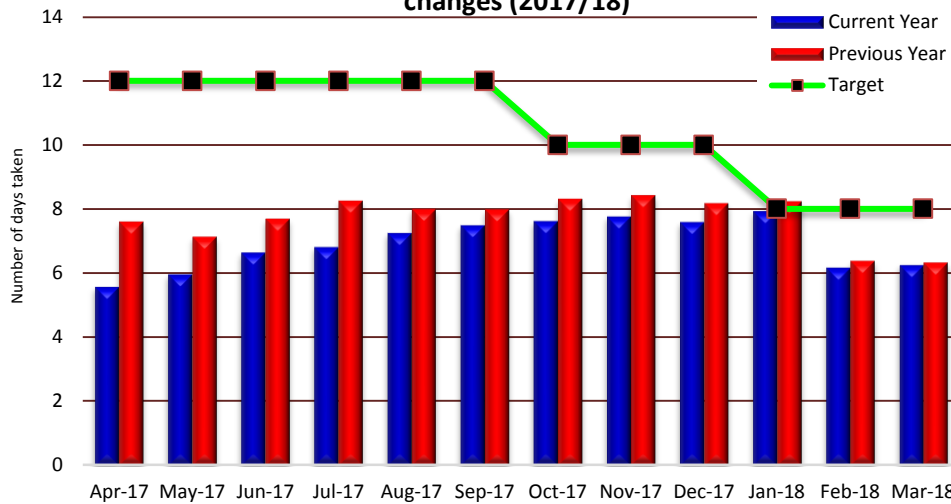
**Suffolk Coastal District Council:**



This shows the average number of days taken to assess all Council Tax Reduction scheme claims and changes against agreed targets. Performance met profiled target.

East Suffolk Performance Report – Quarter 4 (2017/18)

**SCDC Days taken to process Housing Benefit new claims & changes (2017/18)**

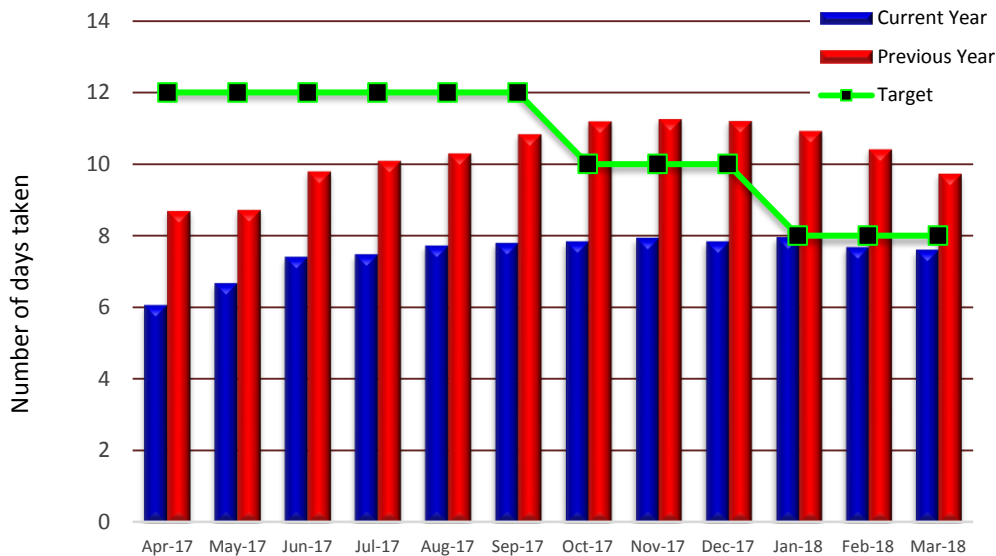


This shows the average number of days taken to assess all Housing Benefit claims and changes against agreed targets. Performance had met profiled target.

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Current Year	5.58	5.97	6.65	6.82	7.26	7.5	7.63	7.77	7.6	7.94	6.18	6.26
Previous Year	7.61	7.14	7.7	8.26	8	7.99	8.32	8.43	8.18	8.24	6.39	6.34
Target	12	12	12	12	12	12	10	10	10	8	8	8

**Waveney District Council:**

**WDC Days taken to process Council Tax Reduction scheme new claims & changes (2017/18)**

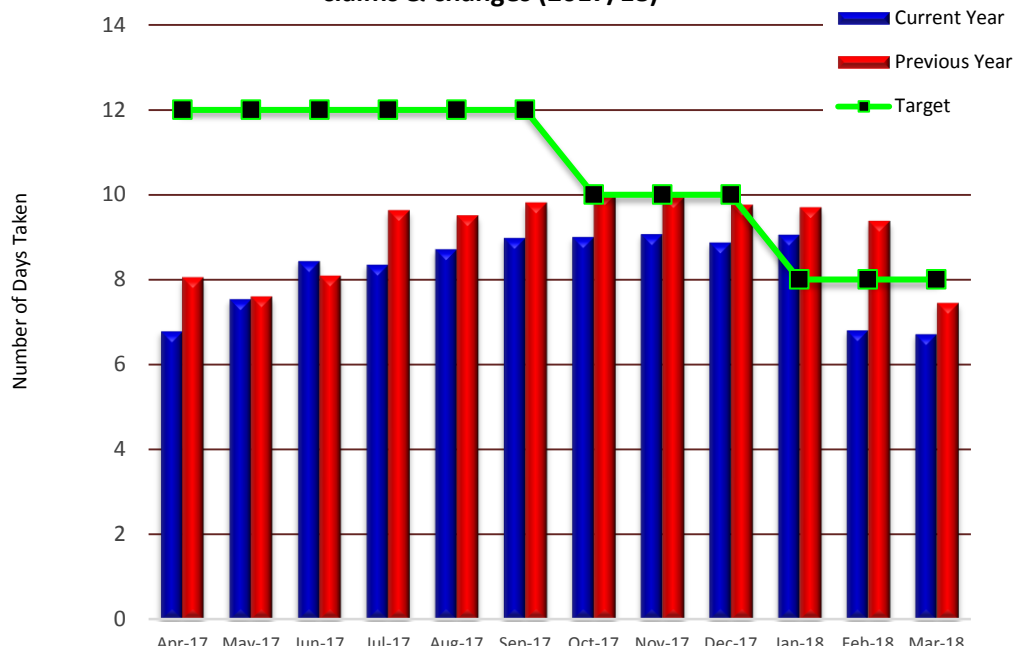


This shows the average number of days taken to assess all Council Tax Reduction scheme claims and changes against agreed targets. Performance achieved for Quarter 4 and year.




	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Current Year	6.05	6.66	7.39	7.47	7.71	7.78	7.82	7.92	7.82	7.94	7.66	7.59
Previous Year	8.7	8.73	9.8	10.1	10.3	10.84	11.2	11.26	11.21	10.93	10.42	9.74
Target	12	12	12	12	12	12	10	10	10	8	8	8

East Suffolk Performance Report – Quarter 4 (2017/18)

**WDC Days taken to process Housing Benefit new claims & changes (2017/18)**



This shows the average number of days taken to assess all Housing Benefit claims and changes against agreed targets. Performance had been achieved.

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
 Current Year	6.8	7.55	8.44	8.36	8.72	8.99	9.01	9.08	8.88	9.06	6.82	6.73
 Previous Year	8.04	7.59	8.08	9.62	9.5	9.8	10	9.93	9.75	9.69	9.37	7.44
 Target	12	12	12	12	12	12	10	10	10	8	8	8

**Coastal Management**

The Coastal Partnership East (SCDC, WDC, Gt Yarmouth BC and North Norfolk DC) was set up to manage the Norfolk and Suffolk coastline in April 2016. This enables benefits such as improved capacity to recruit, improved staff development opportunities, greater team resilience, increased impact through greater scale and new opportunities to build new revenue streams to be delivered.

**Highlights/progress for Quarter 4 (2017/18):**

- Storm Emma and other adverse weather conditions accelerated coastal erosion in many locations. Damage also incurred along the coastline and there is a programme of identifying the locations of concern and undertaking repairs.
- A draft 'Statement of Common Ground' on coastal change had been drafted by six District/Borough Councils Planning Authorities (BCKLWN, NNDC, BA, GYBC, WDC and SCDC) which is being reviewed through the appropriate committee/Portfolio holders in each authority. On completion it is thought that this is the first such SoCG to be formulated in the country. Further work on more detailed planning guidance will be prepared later in the year.
- Following extensive engagement with Environment Agency CPE authorities now have working access to online Defra / EA graphical information systems which will improve communication and consistency. CPE is the first group of local authorities to be given access to these valuable databases.

**Suffolk Coastal District Council:**

- Work has been completed on improving access around the rock revetment at Brackenbury (between Cobbold's Point and North Felixstowe promenade) and there has also been improved security to local properties. Anecdotally this has been well received locally.
- An updated protocol of closing Felixstowe flood gates in unusual weather conditions has been agreed with Norse and the Environment Agency.

- Following the Suffolk Coast Forum review Phase 2 of work to review Shoreline Management Plan options for Slaughden is now underway.

#### Waveney District Council:

- Lowestoft Flood Risk Management Project: The EIA consultation for the Transport Works Act Order had been completed. Further detailed work has been undertaken between contractor / ABP and CPE which has identified the way forward. Due to the complexity of this work, the revised costings has identified a larger funding gap than was originally anticipated. A plan is underway to resolve this. The project is still on target for approval by Large Project Review Group in August and Planning in September.
- Progress has been made working with the land owners at delivering adaptation at Easton Bavents, there are still an issue with the location of a caravan.
- Way forward found for CPE to lead a project looking at the options on how to manage the northern defences at Southwold with the Environment Agency which has been suffering both erosion and falling beach levels.

#### LGA Coastal Special Interest Group:

- A response on behalf of the SIG, which had been drafted with input from multiple local authorities was made to the Fair Funding Review regarding the funding for maintenance of Coast Protection Authorities.
- Flood and Coast is the main conference on coastal issues each year. This year the SIG had a stand at the exhibition to raise the profile of the SIG and recruit new members. In addition, as a 'supporter' of the event the SIG ran an afternoon workshop highlighting some of the issues that coastal local authorities have which was well received.
- The improved relationship with Environment Agency Main Board Directors and other is now delivering results. As a direct consequence of our engagement the approval and project assurance processes have been reviewed and significantly improved to support local authorities.

#### Places for People

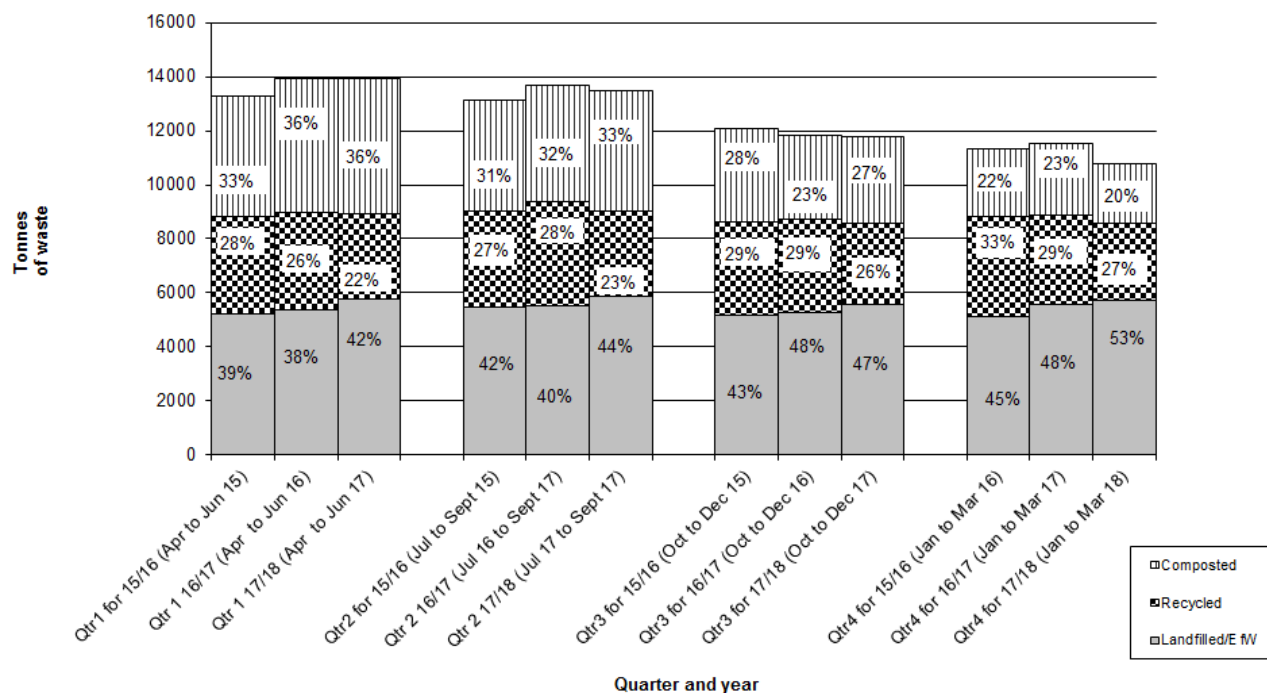
- **Deben Leisure Centre:** The redevelopment of Deben Leisure Centre is on target for the hand over at the beginning of June. The development is now in the fit-out stage with the pool about to be filled and recommissioned. The centre is due to re-open in July 2018.
- **Leiston Leisure Centre:** The redevelopment of Leiston has been through consultation on the redesign and the business plan has been presented to Cabinet. The redevelopment is due to commence on 1<sup>st</sup> April 2018 with the swimming pool aspect opening in January 2019 and the remainder May/June 2019.
- **Felixstowe and Walton Old Clubhouse at Dellwood:** Demolition of the old pavilion has taken longer than expected due to the water utility company confirming a date to both shut of supply and remove meter. This is now expected to commence in May/June 2018.
- **Felixstowe Leisure Centre:** A consultation programme for the redevelopment of the Felixstowe Leisure Centre has been taking place between 19<sup>th</sup> February and the end of April 2018. This has involved a survey of which there has been over 750 responses to-date, and presentations to various Felixstowe groups by the Leisure Team.

**SCDC Norse / WDC Norse**

**Suffolk Coastal District Council**

The table below shows the amount of household waste recycled and composted, and the amount of residual waste sent for treatment at the Energy from Waste (EfW) facility at Great Blakenham.

**Graph showing year on year Quarter 4 Performance - SCDC**



- Compostable waste collected in Quarter 4 was lower (480.5 tonnes) than the same quarter last year, influenced by the cold winter weather conditions affecting the amount of garden waste collected.
- Year on year, the amount of residual waste collected in Quarter 4 increased by 152.05 tonnes (53% of waste collected). This was particularly high this quarter, due in part to the sweepings reclassification from recycling to residual waste, but also to some 200 tonnes additional residual waste collected during the post February snow “catch up” collections, when many households used the opportunity to dispose of more waste than usual. In addition, many new properties came online during Q4 further increasing the tonnage of residual waste arising from new “move ins.” These changes in turn impacted on the recycled tonnages, which were 453.68 tonnes less than Quarter 4 last year (27% of waste collected).
- ‘Household waste sent for reuse, recycling and composting’ was 47.00% in Quarter 4, which was noticeably less than profiled quarterly target (51.52%) due to impacts of the increased residual waste described above.
- The number of fly tipping incidents reported in Quarter 4 was 115, a substantial increase (37%) on the 83 reported during Quarter 4 last year. All 115 incidents were investigated by SCN, and of these, 90 cleared. Suffolk Coastal continues to work with Waveney and the wider Suffolk Waste Partnership on actions/campaigns to address flytipping.
- Six Fixed Penalties Notices (FPNs) were served for offences of littering, three FPNs were served for offences of flytipping, two FPNs were served for offences of dog fouling, and one FPN was served for abandonment of a vehicle. 31 other enforcement letters were issued during the period relating to flytipping or littering.
- One prosecution was brought through Ipswich Magistrates Court and the offender was convicted of a breach of Duty of Care towards their household waste and ordered to pay a total of £830 (£50 fine, £100 compensation, £30 victim surcharge and £650 full prosecution costs).
- Other initiatives supported in Quarter 4 included the following:
- Suffolk Flytipping Action Group (STAG), on behalf of Suffolk Waste Partnership (SWP), secured government funding for a Suffolk anti-litter campaign which will be conducted in 2018.

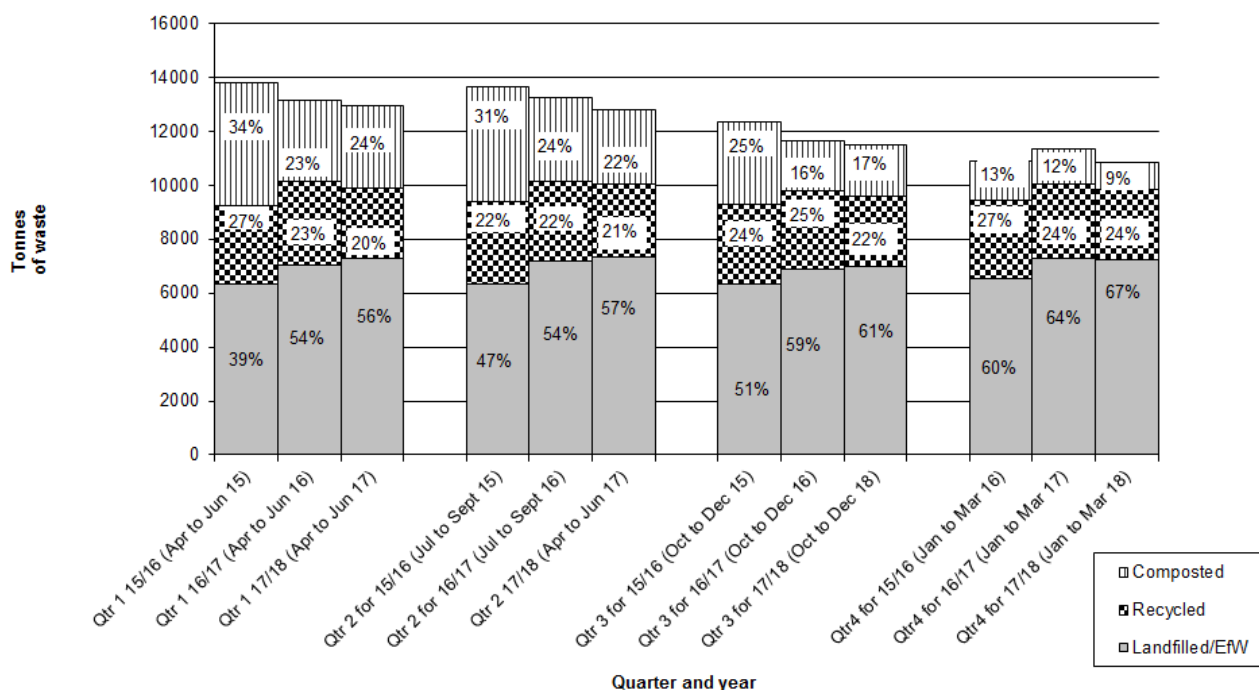
**East Suffolk Performance Report – Quarter 4 (2017/18)**

- Appearances on Radio Suffolk on subjects of flytipping (3 January 2018) and litter (9 February 2018).
- Tour of MRF Gt Blakenham for residents of Snape on 5 March 2018.
- Greenprint Forum event held at East Suffolk House on 28 March 2018 – “Plastics – Know Your Place in the Community” – attended by approximately 100 people.
- Relaunch of Love East Suffolk – incentivised community litter picking scheme.

**Waveney District Council**

The table shows the amount of household waste recycled and composted, and the amount of residual waste sent for treatment at the Energy from Waste (EfW) facility at Great Blakenham.

**Graph showing year on year Quarter 4 Performance - WDC**



- Compostable waste collected in Quarter 4 was lower (314.39 tonnes) than the same quarter last year (9% of total waste), reflecting the cold winter period, despite low churn of customers entering the third year of the Garden Waste Collection Scheme.
- The amount of residual waste collected in Quarter 4 decreased slightly, by 67.77 tonnes (67% of waste collected), due to the proportion of EWD sweepings used as landfill being legally reclassified from recycling to residual waste. Total waste collected (all waste streams) in Quarter 4 was less (492.59 tonnes) than in Quarter 4 last year. These in turn produced an outturn in recycled tonnages of 2635.01 tonnes, some 110.44 tonnes lower than Quarter 4 last year (24% of waste collected).
- ‘Household waste sent for reuse, recycling and composting’ was 33.40% in Quarter 4, which was lower than the profiled target (35.65%) due to the balancing influences of the waste stream impacts described above.
- 114 flytipping incidents were reported in Quarter 4 which was considerably lower (-46%) compared to the 210 reported in Quarter 4 in 2016/17, and is the third consecutive quarter showing a decrease compared to last year; this follows ongoing targeted SWP and Waveney Norse actions/campaigns in North Lowestoft, which has historically experienced the highest levels of flytipping and residual waste and lowest yields of recycling. The success of these campaigns is being monitored with a view to extending them to other low-performing and “problem” areas within Lowestoft and Waveney.
- Three Fixed Penalty Notices (FPNs) were served for offences of littering and two for offences of flytipping, with 10 other enforcement letters being issued relating to flytipping and littering.
- Other initiatives supported in Quarter 4 included:

- In conjunction with SWP, planning for sampling a second round in Lowestoft with low recycling/high contamination rates. Sampling is scheduled to take place during February/March 2018.
- Suffolk Flytipping Action Group (STAG), on behalf of SWP, secured government funding for a Suffolk anti-litter campaign which will be conducted in 2018.
- Appearances on Radio Suffolk on subjects of flytipping (3 January 2018) and litter (9 February 2018).
- Tour of MRF Gt Blakenham for residents of Snape on 5 March 2018.
- Greenprint Forum event held at East Suffolk House on 28 March 2018 – “Plastics – Know Your Place in the Community” – attended by approximately 100 people.
- Multi-agency stop and search enforcement day at Lowestoft on 28 March 2018 in partnership with Suffolk Police, as part of STAG initiative “Operation Tip-Off”.
- Relaunch of Love East Suffolk – incentivised community litter picking scheme.

### Sentinel Leisure Trust (SLT)

- **Suffolk High Sheriff Award** - SLT was awarded the ‘Suffolk High Sheriff Award for Collaborative Working’. This was awarded for partnership working the Trust had undertaken with East Coast Community Health, James Paget and Louise Hamilton Centre through its Changing Lives and Making Memories Schemes, as well as the recent Cystic Fibrosis scheme.
- **GYTIBIA Award** – SLT was awarded business of the year award for its work in delivering the recent developments at its sites.
- **UK Flame Awards** - SLT was invited to submit an application to the 2018 Flame Awards within the category of Community Impact.
- **East Face Climbing Wall and Bouldering Cave** - SLT successfully delivered and launched Waterlane Leisure Centre’s new climbing wall and bouldering cave which had over 500 people attend the opening weekend over Easter.
- **Support to WDC, LPC and OBPC (Asset Transfer)** – SLT has been supporting newly formed parish councils with Waveney’s asset transfer to ensure a smooth transfer (notably Beccles Quay, Oulton Broad Water Sports Centre and Play Spaces).
- **Seafront Play Space Improvement Project** - SLT is leading the project to expand and develop play facilities on Royal Green supported by Norse and WDC.
- **Carlton Meadow Plaza** - SLT is lead on the development of a brand new concrete skate plaza supported by Carlton Colville Town and Waveney Norse. The new park will be delivered Summer 2018, fully externally funded at £120,000.
- **New Play Spaces** - SLT delivered in partnership with Waveney Norse the new play spaces at Granville Road, Lowestoft and Gainborough Drive, Halesworth – all externally funded.
- **Southwold Lifeguard Station** - SLT proposed the relocation of the Southwold North Lifeguard Station to its previous location below the lighthouse which is through recommendation from the RNLI due to sand/beach movement. The proposal is for a brand new, self-sustaining RNLI pod at no cost to WDC.
- **Commendation from Insurers** - SLT received commendation from the CEO of Endsleigh Insurance brokers for its exemplar risk management and claims history, that resulted in a reduction in premiums for following year despite the Trust growing in turnover, staff and property portfolio.
- **GDPR** - SLT began its audit, review and action plan to compliance following the changes in regulations.