

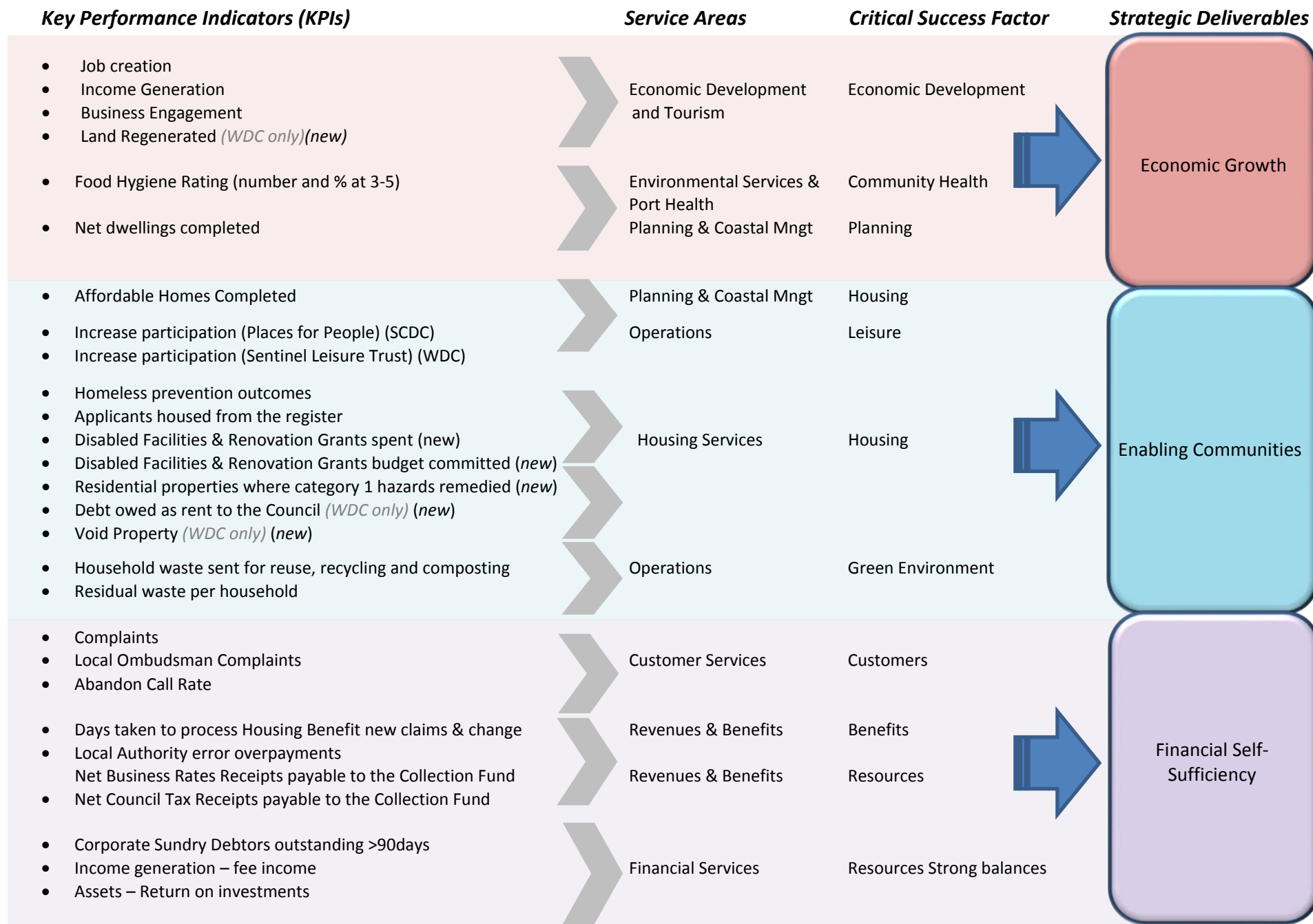
Suffolk Coastal & Waveney District Councils



in partnership
eastsoffolk.gov.uk

East Suffolk Performance Report Quarter 1 (2017/18)

Key – map to the reporting structure



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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 1 (2017/18)

1 April to 30 June 2017

Enabling Communities



Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
4	2	1	2

Highlights

- 58.44% household waste sent for recycling and composting (target: 60.63%).
- 85% of homeless decisions made within 33 days in Quarter 1 (target: 85%).
- 90 fly tipping incidents reported (target: 70) and 90 (target: 93) fly tipping enforcement notices issued.
- 164,755 leisure participation levels across all sites
- 68% homeless prevention outcomes (target: 70%).
- 38 affordable homes completed in Quarter 1.
- 9 applicants in temporary accommodation at end of Quarter 1 (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
0	0	4	1

Highlights

- 87.13% (88 of 101) minor planning applications determined in 8 weeks (target: 60%).
- 93.75% (15 of 16) major planning applications Determined in 13 weeks (target: 60%).
- 87.33% (255 of 292) other planning applications determined in 8 weeks (target: 80%)
- 50 businesses engaged with in Quarter 1 (target 50)/ 17 businesses received support as a result.
- 136 net dwellings completed in Quarter 1. 650 dwellings in construction at end of year.
- 99.2% food hygiene rating (3-5 rating) (target:99.1%).

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

- 668,548 visitors to East Suffolk website in Q1.
- Continuation of low sickness absence – 1.27 days in Quarter 1 (Target: 1.7 days).
- 6.65 days taken to process Housing Benefit new claims (target: 12 days).
- Nil Local Government Ombudsman complaints.
- 18.18% of complaints upheld in Quarter 1.
- 4.48% of corporate sundry debtors outstanding in Quarter 1 (Target: >30%)
- 25,559 calls answered in Quarter 1.

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 1 (2017/18)

1 April to 30 June 2017

Enabling Communities



Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
4	2	3	2

Highlights

- 43.64% household waste sent for recycling and composting (target: 43.72%).
- 80% of homeless decisions made within 33 days in Quarter 1 (target: 85%).
- 258 fly tipping incidents reported (target: 249) & 90 (target: 50) fly tipping enforcement notices issued.
- 207,647 leisure participation for all sites (target: 197,036) 5% above target.
- 26 applicants in temporary accommodation at end of Quarter 1 (snapshot).
- 71% homeless prevention outcomes (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
0	0	5	1

Highlights

- 93.5% (72 of 77) minor planning applications determined in 8 weeks (target: 65%).
- 100% (7) major planning applications determined in 13 weeks (target: 60%).
- 93.65% (177 of 189) other planning applications determined in 8 weeks (target: 80%).
- 119 business engagements in Quarter 1 (target: 105)/ 34 business received support as a result.
- 21 net dwellings completed in Quarter 1. 449 dwellings in construction at end of year.
- 97.13% food hygiene rating (3-5 rating) target: 96.75%
- £1,306,599 income generated through project work (e.g. Enterprise Zone) and/or external funding (target: £1,288,698).

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

- 668,548 visitors to East Suffolk website in Quarter 1.
- Continuation of low sickness absence – 1.27 days in Quarter 1 (Target: 1.7 days).
- 8.44 days taken to process Housing Benefit new claims (target: 12 days).
- Nil Local Government Ombudsman complaints.
- 29.21% of complaints upheld in Quarter 1.
- 18.64% of corporate sundry debtors outstanding (target: >30%)
- 43,822 calls answered in Quarter 1.

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 1 (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 1 (1 April to 30 June 2017) 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 1 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.

Critical Success Factors	Green	Target met	Captures overall RAG status of each CSF. Analysis of CSF in the following section
	Amber	Within Tolerance / On track to be achieved	
	Red	Target not met / significantly below	
	n/a	Not applicable for quarter (e.g. yearly only)	
Key Performance Indicators (KPIs)*	 Green	Target met or exceeded	KPIs are defined nationally or by councils. Analysis of KPIs is reported in section 4, with full details contained within Appendix A
	 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)	
Actions and Key Projects		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 1 (2017/18):

Suffolk Coastal District Council

Performance in Quarter 1

Critical Success Factors - KPI Performance:	Total	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Economic Development and Tourism	3			3	
Leisure	1	1			
Planning	1				1
Housing	6	2	1	1	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
Total	24	5	2	11	6

End of Year

Critical Success Factors - KPI Performance:	Total	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Economic Development and Tourism	3			3	
Leisure	1	1			
Planning	1			1	
Housing	6	2	1	2	1
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			3	2
Total	24	5	2	12	5

KPI Performance (SCDC) for Quarter 1

In total there are 24 KPIs which ensure that the Council delivers and monitors performance against the CSFs. Targets were met in 11 (green), 2 KPIs were near target (amber), 5 KPIs (red) did not reach target and 6 KPIs which are measured yearly. Full details are contained in Appendix A.

Revisions to SCDC KPIs:

Below are the details amended/added KPIs in 2017/18:

Critical Success Factor	KPI	Amendment
Economic Development & Tourism	Job creation 'Total number of jobs created through support by the Council'	Amended, previously 'number of business creations supported'
Economic Development & Tourism	Income Generation 'Income generated through project work (e.g. Enterprise Zones) or external funding attracted	New
Economic Development & Tourism	Business Engagement 'Total number of businesses engaged'	Amended, previously 'Business Supported'
Housing	Disabled Facilities and Renovation Grants spent	New
Housing	Disabled Facilities and Renovation Grants budget committed	New
Housing	Residential properties where category 1 hazards have been remedied	New
Customers	Complaints 'Percentage of complaints upheld / partially upheld'	Amended, replaced 'number of complaints'
Customers	Local Ombudsman complaints with maladministration and/or service failure	Amended, previously 'number of LGO complaints'

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

- **Housing: Number of homeless prevention outcomes of all people who consider themselves to be homeless or under threat of homelessness:** Quarter 1 performance was 68% (28) which was slightly below the 70% target. A review of the processes will be undertaken to monitor performance including conducting an audit on the number of cases that have been recorded as advice only which will assist with addressing future performance. (*Enabling Communities*).
- **Green Environment: Household waste sent for reuse, recycling and composting:** The actual performance for Quarter 1 was 58.44%, slightly below the 60.63% target, which was largely due to 198.75 tonnes of Eastern Waste Disposal (EWD) sweepings being legally reclassified from recycling waste, and a 91.5 tonne increase in Materials Recovery Facility (MRF) contamination. There was also a small increase in compostable recycling of 33.93 tonnes compared to the same quarter of last year. (*Enabling Communities*).

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

- **Leisure 'Increase participation' (Places for People):** There were 164,755 participations in Quarter 1 (target: 175,268) and targets have been reviewed to reflect the impact of the closure to Deben Pool. The closure of the Health Suite for refurbishment in May 2017 also impacted on performance levels at Felixstowe Leisure Centre. Places for People are investing significantly in the replacement which will complete their £250k investment in the play area, gym and changing room areas. Also health and fitness participation at Deben Pool reduced by 2,500 visits due to the imminent closure of the facility for redevelopment scheduled to commence 4 September 2017 and re-open in Summer 2018. (*Enabling Communities*)
- **Housing: Disabled Facilities and Renovation Grants budget spent:** Quarter 1 shows a low level of completed jobs and performance issues around Disabled Facilities Grant delivery by Orbit which are currently being addressed. Suffolk Housing Board met with senior managers from Orbit and an improvement plan has been agreed. The level of approved grants is more encouraging and it is expected that spend in Quarter 2 will improve. No renovation grants had been completed in the quarter. (*Enabling Communities*)
- **Housing: Residential properties where category 1 hazards have been remedied:** This new enforcement protocol started in Quarter 1 and the service of notices as a standard response will take

time to embed. An additional 54 Housing Health and Safety Rating System (HHSRS) complaints were closed as insignificant or remedied by advice or signposting. (*Enabling Communities*)

- **Customers and Communities: Abandoned Call Rate:** The abandoned call rate in Quarter 1 was 22.5% resulting in the status for that period being 'red' as performance of abandoned calls was higher than 10%. Quarter 1, the review with ARP was completed and the service level had been agreed resulting in an additional one FTE resource being made available from May 2017. Previous recruitment had been addressed from Quarter 4, including reviewing call patterns and covering customer demand. Further recruitment for 1 FTE apprentice and 29.6 hours Customer Service Assistant position is due to be completed in Quarter 2. There had been an increase in call volumes in Quarter 1 due to a 4-6 week backlog with revenues processing, creating unavoidable customer contact. ARP is currently addressing the processing backlog with the team, working additional hours including Saturdays. Quarter 2 should see further improvement to meet its target. (*Financial Self-Sufficiency*)
- **Green Environment: Residual waste collected per household:** The amount of residual waste collected in Quarter 1 was 97.09 kg which was above the 88 kg target. Year on year residual waste collected in Quarter 1 increased by 440.78 tonnes (42% of waste collected), due largely to the proportion of EWD sweepings used as landfill (198.75 tonnes) being legally reclassified from recycling to residual waste. In addition, there was also a small increase in MRF contamination of 91.05 tonnes on Quarter 1 last year. (*Enabling Communities*)

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

End Year KPI Performance (SCDC): The performance projection in Quarter 1 is that the end of year targets will be reached.

Waveney District Council

Performance in Quarter 1

Critical Success Factors - KPI Performance:	Total	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Economic Development and Tourism	4			4	
Leisure	1			1	
Planning	1				1
Housing	8	3	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	1		3	1
Total	27	5	2	14	6

End of Year

Critical Success Factors - KPI Performance:	Total	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Economic Development and Tourism	4			4	
Leisure	1			1	
Planning	1			1	
Housing	8	3	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
Total	27	4	2	16	5

KPI Performance (WDC) for Quarter 1:

In total there are 27 KPIs which ensure that the Council delivers and monitors performance against the CSFs. Targets were met in 14 (green), 2 were near target (amber), 5 did not reach target (red) and 6 KPIs which are measured yearly. Full details are contained within Appendix A.

Revisions to WDC KPIs:

Below are the details amended/added KPIs in 2017/18:

Critical Success Factor	KPI	Amendment
Economic Development & Tourism	Job creation 'Total number of jobs created through support by the Council'	Amended, previously 'number of business creations supported'
Economic Development & Tourism	Income Generation 'Income generated through project work (e.g. Enterprise Zones) or external funding attracted.'	Amended, previously 'Income generated through Enterprise zone sites'
Economic Development & Tourism	Business Engagement 'Total number of businesses engaged'	Amended, previously 'Businesses Supported'
Economic Development & Tourism	Land Regenerated 'Total amount of land regenerated in m ² '	New
Housing	Disabled Facilities and Renovation Grants spent	New
Housing	Disabled Facilities and Renovation Grants budget committed	New
Housing	Residential properties where category 1 hazards have been remedied	New
Housing	Debt owed as rent to the Council 'Amount of debt owed as rent to the Council as a percentage of the rental debit raised for the period'	New
Housing	Void property 'Number of calendar days a property is unlet for a routine 'void' (one that is not undergoing major works or defined as hard-to-let).'	New
Customers	Complaints 'Percentage of complaints upheld / partially upheld'	Amended, replaced 'number of complaints'
Customers	Local Ombudsman complaints with maladministration and/or service failure	Amended, previously 'number of LGO complaints'

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

- **Housing: Residential properties where category 1 hazards have been remedied:** This new enforcement protocol started in Quarter 1 and the service of notices as a standard response will take time to embed. An additional 54 Housing Health and Safety Rating System (HHSRS) complaints were closed as insignificant or remedied by advice or signposting. (*Enabling Communities*)
- **Green Environment: Household waste sent for reuse, recycling and composting:** The actual performance for Quarter 1 was 43.64% which was significantly near to the target of 43.72% despite impacts of Eastern Waste Disposal (EWD) sweepings and Materials Recovery Facility (MRF) contamination. This was assisted by a small increase, small increase in compostable recycling of 33.93 tonnes compared to the same quarter of last year. (*Enabling Communities*).

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

- **Housing: 'Debt owed as rent to the Council':** There was 3.72% of debt owed as rent to the Council in Quarter 1 which resulted in the status for this KPI being 'red' as it was above the 2.8% target. The Council's position on rent arrears is challenging with the ongoing impact of Universal Credit and its intended roll-out from October over the whole district, it is anticipated that the situation is unlikely to improve in the short-term. The Housing Team has initiated various initiatives to manage the increased

debt. Earlier this year a staff member was seconded to the Rent Team to become a Universal Credit Officer dealing with new claimants to ensure the tenant manages the process correctly and minimise the level of rent debt owed. The team had also coordinated with the ARP and the DWP to ensure that rent staff are knowledgeable about Universal Credit which is a benefit that is in a process of transition. An apprentice is also to be employed in the Rent Team to help manage initial contacts. It should be noted that other councils and housing associations in full service Universal Credit areas are experiencing increases in rent arrears. (*Financial Self-Sufficiency*).

- **Housing: Disabled Facilities and Renovation Grants budget spent:** Quarter 1 shows a low level of completed jobs and performance issues around Disabled Facilities Grant delivery by Orbit which are currently being addressed. Suffolk Housing Board met with senior managers from Orbit and an improvement plan has been agreed. The level of approved grants is more encouraging and it is expected that spend in Quarter 2 will be better. (*Enabling Communities*)
- **Housing: Disabled Facilities and Renovation Grants budget committed:** Disabled Facilities Grant commitment includes grants approved but not completed last financial year which it is anticipated will be spent this year. Renovation grant policy awaiting Cabinet approval and it is expected that a pilot project will be launched covering Denmark Road. (*Enabling Communities*)
- **Green Environment: Residual waste collected per household:** The amount of residual waste collected in Quarter 1 was 131.03 kg which did not meet its target of 128.05 kg. Year on year residual waste collected in Quarter 1 increased by 247.32 tonnes (56% of waste collected), also influenced by EWD sweepings (44.75 tonnes) being legally reclassified from recycling to residual waste and a small increase in MRF contamination 83.36 tonnes on Quarter 1 last year. Projects being undertaken locally to help improve recycling rates and reduce residual waste. (*Enabling Communities*)
- **Net Business Rates Receipts payable to the Collection Fund:** The in year collection is above target and up on last year, however the collection fund has been struggling this year. This would appear to be down to a £789k of refunds year to date, £184k higher on the same period last year. Refunds due to reductions in Rateable Value are accounted for within the accounts Appeals Provision. (*Resources*)

End Year KPI Performance (WDC): The performance projection in Quarter 1 is that the end of year targets will be reached.

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 1 (2017/18) is included in Appendix B.

Our Strategy

5. Economic Growth

Council	No. of KPIs	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Both	11	0	0	9	2
SCDC	5	0	0	4	1
WDC	6	0	0	5	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	£77,048,592	£151,930,160				
Tourism - Volume & Value	£288,049,000	£291,608,077				

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. **As of 7 June 2017** (Source: Anglian Revenues Partnership).
- Tourism - Volume & Value:** Measures the total value of visitor spend in the local economy as a result of tourism (Source: Volume & Value Report 2014/15.)

Suffolk Coastal District Council

Skills and Apprenticeships

- Research exploring the challenges faced by micro businesses in East Suffolk when recruiting staff is progressing well. Supplier has been selected and, subject to minor amendments to the project proposal, research will start in July.
- Economic Development and Regeneration Team employed two interns for the summer. One will explore adult education provision in Suffolk Coastal; specifically the demand, supply and accessibility of the provision. The second intern will investigate potential communication strategies for the Team.

Business Support and Market Towns

- Worked with a number of partners during Quarter 1 to support various business events and connect with businesses. These included 'Beef up your business' organised by the New Anglia Growth Hub and the Suffolk Coast Business Event organised by Suffolk Coast Business.
- Spring 2017 Business Bulletin sent out to 115 subscribers, including businesses and business organisations. Business Bulletin subscribers were asked to provide feedback about the service as part of a review of external communications provided by the Economic Development Team.
- Engaged with 50 businesses in Quarter 1 and responded to enquiries from businesses, concerning issues such as grants, available premises and diversification.
- Economic Development Team gained access to a new business database listing all registered and non registered business within the district. This is a shared resource and has already been used to help support service delivery outside of economic development.

- Menta, the Suffolk Enterprise Agency agreed to supply a series of eight masterclasses to businesses in the district. These will take place between July and December.
- Economic Development Team met with counterparts from Tendring District Council to share best practice and discuss possible opportunities for a collaborative approach to economic development.

The Visitor Economy

- The 2017 Love Your Local Market campaign involving five local markets was very successful with a social media campaign and promotional items supplied and supported by the district council.
- Screen Suffolk supported 50 days of filming across Suffolk; an increase of 27 days over the previous period.

Waveney District Council

- £997,000 awarded from Coastal Community Fund for the East of England Park (Lowestoft Ness Regeneration Project).
- Enterprise Zones - site commencement notice granted for Phoenix Enterprise Park in the Enterprise Zone at South Lowestoft Industrial Estate, which will deliver 16 new units by the end of the financial year.
- Lowestoft Seafront Vision workshop held on 6 June, hosted by Wayne Hemingway, engaged around 60 key stakeholders on three key themes emerging from the Vision: public realm and health; arts and events; and shopping, eating and staying. The Vision document will be finalised in the summer and WDC are working to develop the delivery plan.
- Official launch of the Southwold CCT on 10 June which included visits to two projects from the economic plan. Currently developing two funding applications associated with sustainable tourism and creating havens for wildlife and research commenced on training and apprenticeship needs for local businesses. Since the launch two new projects came forward which the CCT have accepted to be included as part of the plan.
- Enabled students from Lowestoft Sixth Form College and Sir John Leman College to see how STEM (Science, Technology, Engineering and Mathematics) skills could lead to a career in marine biology and science in partnership with Cefas at a masterclass.
- Business support drop in event held on 14 June in Lowestoft. Main aim to promote the services of the Economic Development Team, NALP Growth Hub and the BEE Energy audits. 16 businesses attended from a range of sectors with positive feedback around grant and training uptake including five under the small grants programme. A further 17 were unable to attend but have since been contacted with a follow up telephone call. Looking to develop this model in other locations across East Suffolk.

6. Enabling Communities

Council	No. of KPIs	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Both	20	8	4	4	4
SCDC	9	4	2	1	2
WDC	11	4	2	3	2

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

Suffolk Coastal District Council

Community Development:

- **Right to Bid – Applications:**
 - Framlingham – 8 week consultation in progress. Decision meeting held 15 May. Property was not listed and the community will discuss options with the owner Flagship Housing.

- Hollesley (2 sites) – 8 week consultation underway, decision meeting held 12 June. Both sites, The Shepherd and Dog Inn plus Hollesley Shop & Post Office, were listed as Assets of Community value.
 - Wickham Market – Investigations underway to establish the latest position regarding the listed public house The George Inn. Owner is discussing sale of property with the community group.
 - Rendlesham (5 sites) – Decision pending regarding the 5 sites in Rendlesham.
- **Community Led Planning:** In Quarter 1, Neighbourhood Plans had been produced in Framlingham, Leiston and Great Bealings. These Neighbourhood Plans will then be used to assist with the determination of future planning applications. Ongoing support to develop Neighbourhood Plans continues with a number of villages/towns across Suffolk Coastal including Aldringham, Bredfield, Tuddenham St. Martin, Wickham Market, Trimley St. Mary, Kirton & Falkenham and Kesgrave. Consultation events held July to collate issues and facilitate further discussion. Regarding Saxmundham, a presentation was delivered to the Town Council to advise and encourage them to adopt additional capacity to take forward the high level strategic plan and asset review. A heritage walk to take place to consider a number of various buildings and projects proposed in the town. This work will also feed into the Neighbourhood Plan development to be led by the Town Council and to be commenced in the near future.
 - A number of officers are working to support initial proposed development of Adastral Park, to consider facilities and aspects of the site and feedback provided to the Planning team.
 - Rushmere St Andrew is planning a village review in June 2017.
 - Work underway to move forward the rebuilding of the Woodbridge Youth Centre.

Waveney District Council

- **Right to Bid – Applications:** No further Right to Bid applications for Waveney at present. Work started to standardise process in readiness for Communities Officer new roles to commence in May/June 2017.
- **Community Development:** Mentoring Project: There are a total of 42 mentors trained within the mentoring programme, with 32 currently active within three Lowestoft High Schools. They support young people in raising their aspirations, build their confidence and self-esteem, and to address any underlying issues. Positive feedback had been received from the schools who had requested additional volunteer mentor support in the new school year. A further training programme will be run during the summer and support from business will be sought in addition to the usual supporting organisations regarding this phase.
- **Community Led Planning:** In Quarter 1, a Neighbourhood Plan was produced for Kessingland which will be used to assist with the determination of future planning applications. Ongoing support to develop Neighbourhood Plans continues with a number of villages/towns across Waveney including Oulton, Southwold, Worlingham, Bungay, Mutford, Henstead & Hulver, Worlingham, Beccles, Somerleyton, Ashby, Lound and Herringfleet.
- East Suffolk Youth Priority Action Group (ESYPAG) successfully received £50k from the ESP which is to be allocated by ESYPAG to support youth holiday activities across east Suffolk over next 2 years. Funding is held by WDC but allocated by young people, with WDC and SCC officer support. Round 3 took place in April where £14,885.04 was allocated to 10 youth projects across east Suffolk to deliver free holiday activities during school summer holidays (July/August 2017). There had been three further funding rounds with £29,394.67 allocated to 28 youth projects/organisations. £20,605.33 out of the original £50,000 is still to be allocated.
- **Lowestoft Rising:**
 The Solution's pilot project (social prescribing) had seen a further increase in the number of patient referrals to the CAB trusted advisors which was a direct result of the marketing and promotional work undertaken at the Kirkley Mill Health Centre. Preparation took place for the proposed market event held at the Mill in June which encouraged local VCS and community groups to meet with local community and encourage affiliation to various support networks e.g. Men's Sheds, knit and natter clubs, volunteering opportunities, etc.

East Suffolk General

Agreement had been reached between the County and District Councils to take forward the newly formed joint East Suffolk Communities Team, which includes eight Communities Officers (six District Council and two County Council). Main focus of the team over the next few years will be to address the *hidden needs* recently identified across East Suffolk by a Task and Finish Group of the East Suffolk Partnership building on the Hidden Needs Report commissioned by Suffolk Foundation in 2016. The team will continue to work closely with communities to improve services, build resilient individuals, families and communities to make life better for everyone.

7. Financial Self-Sufficiency

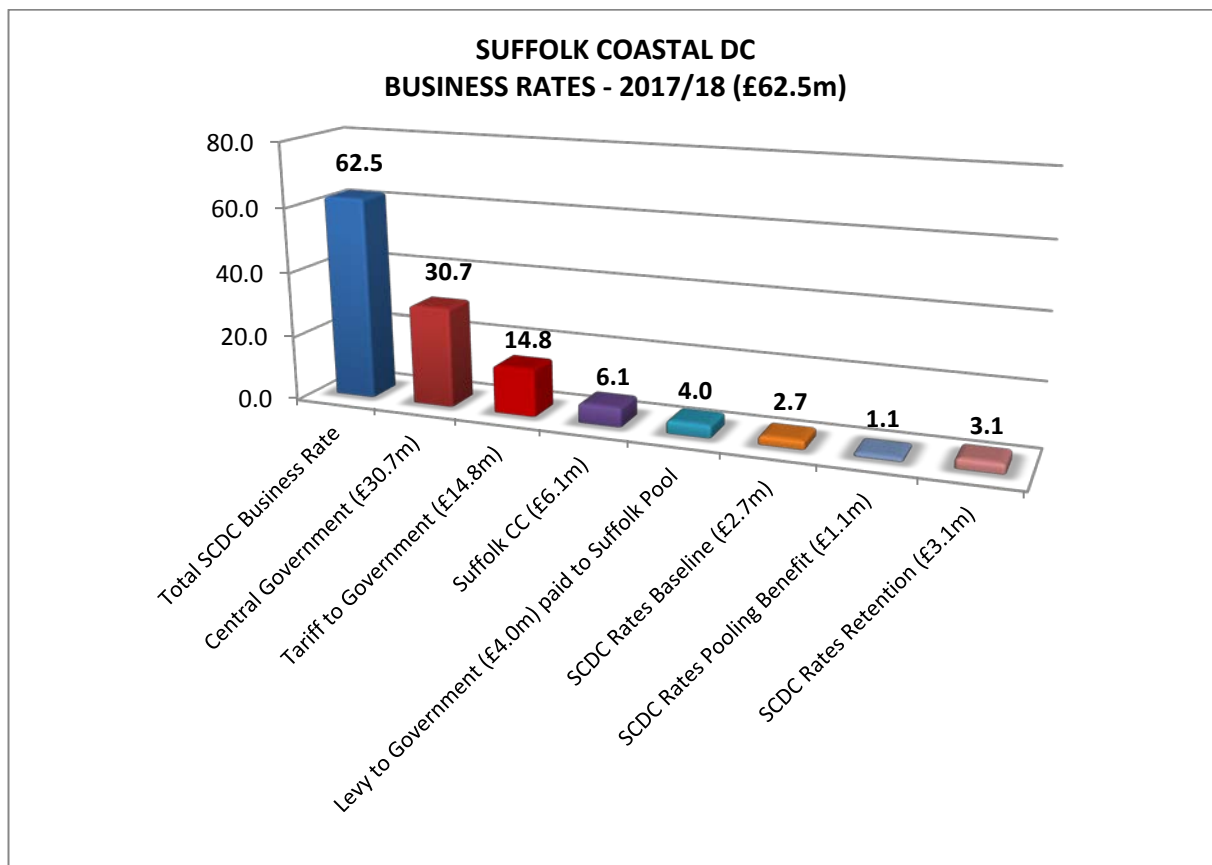
Council	No. of KPIs	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Both	20	2	0	12	6
SCDC	10	1	0	6	3
WDC	10	1	0	6	3

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

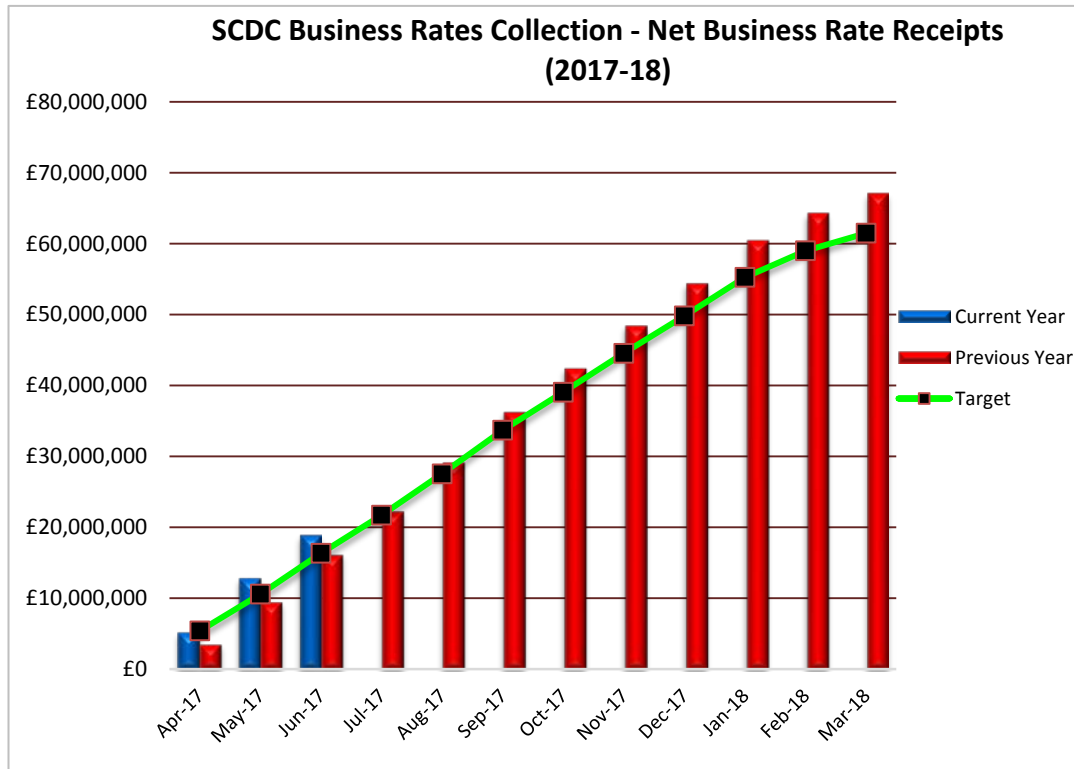
Business Rate Retention

Suffolk Coastal District Council

For illustrative purposes, the 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.

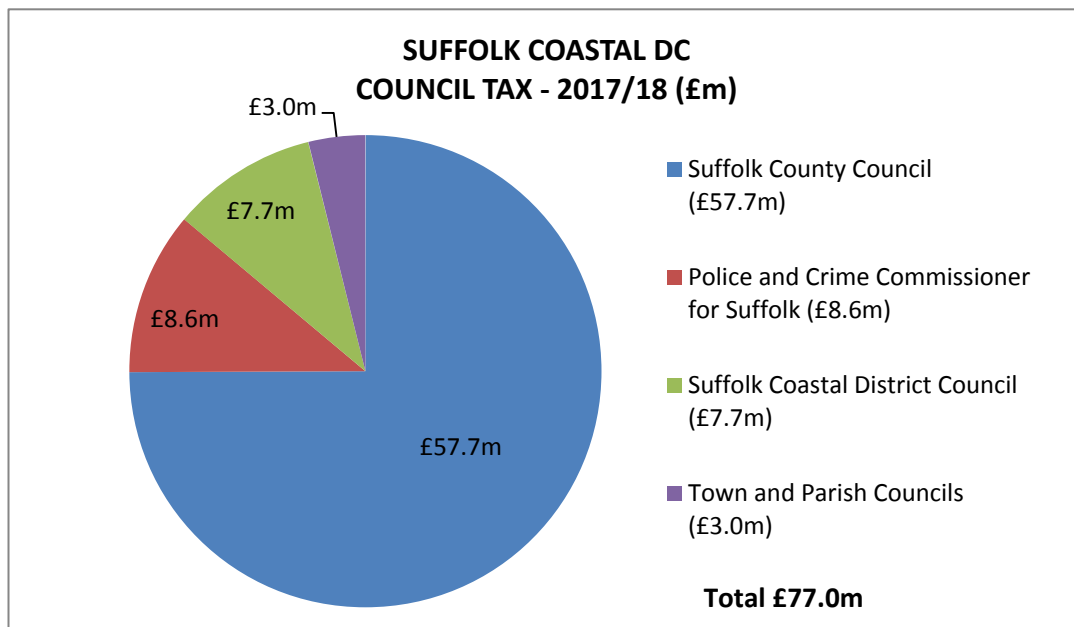


The chart below shows the performance on the collection of Non Domestic Rates receipts:

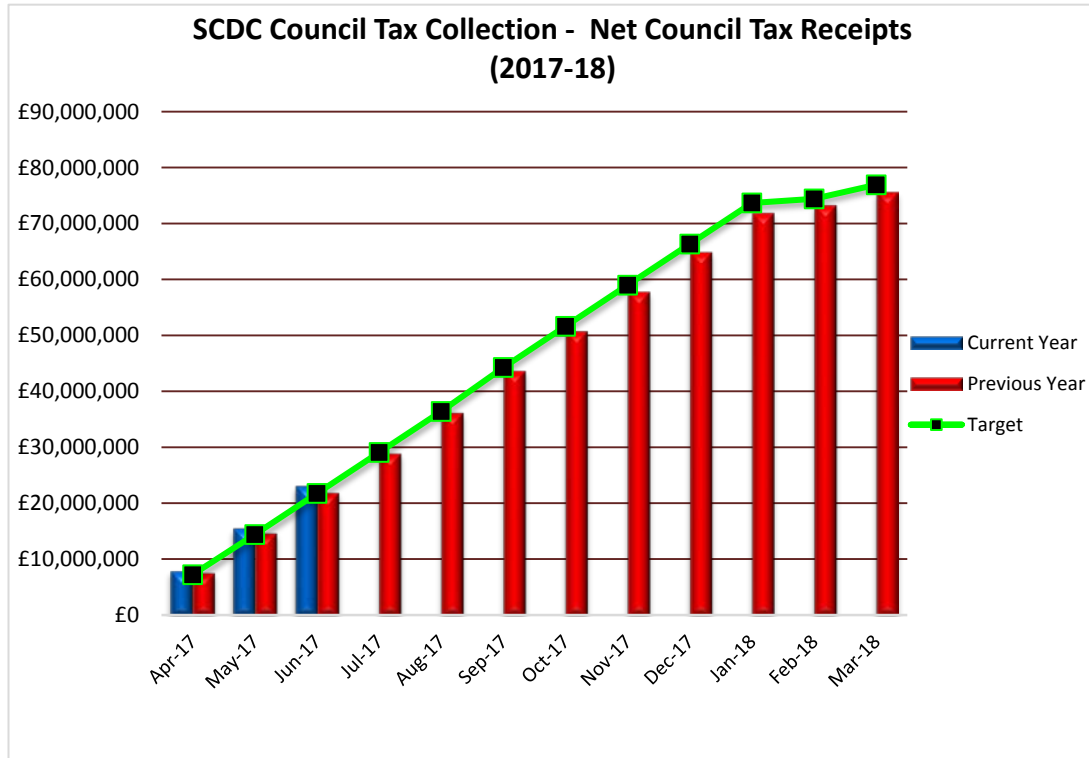


This shows the amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection. Performance in Quarter 1 was on target.

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.



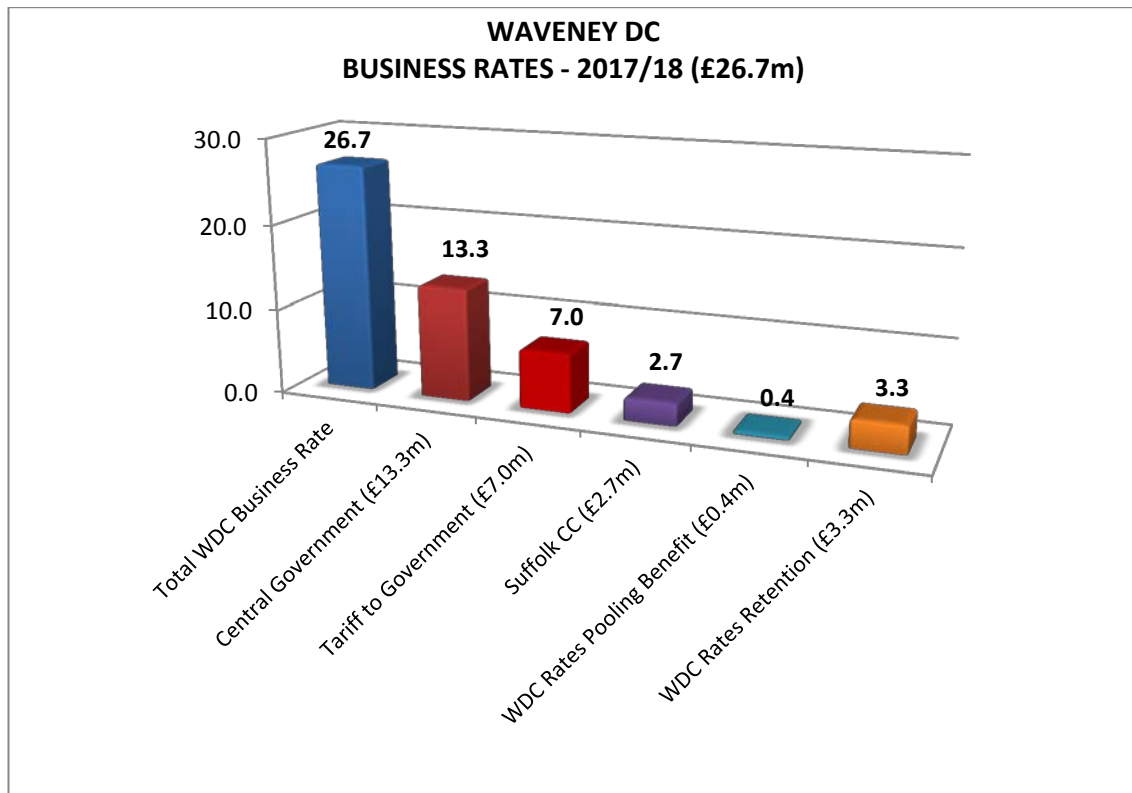
The chart below shows the performance on the collection of Council Tax:



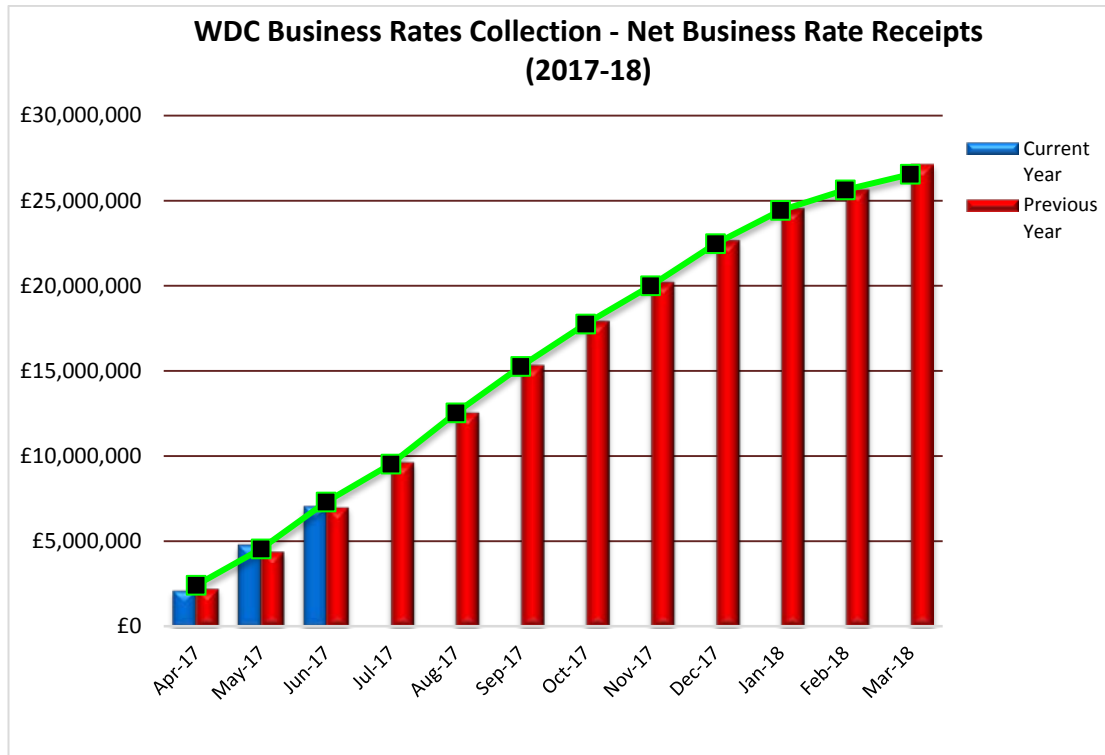
This shows the amount of Council Tax required to be collected within the financial year against actual collection. Quarter 1 performance was above target.

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.

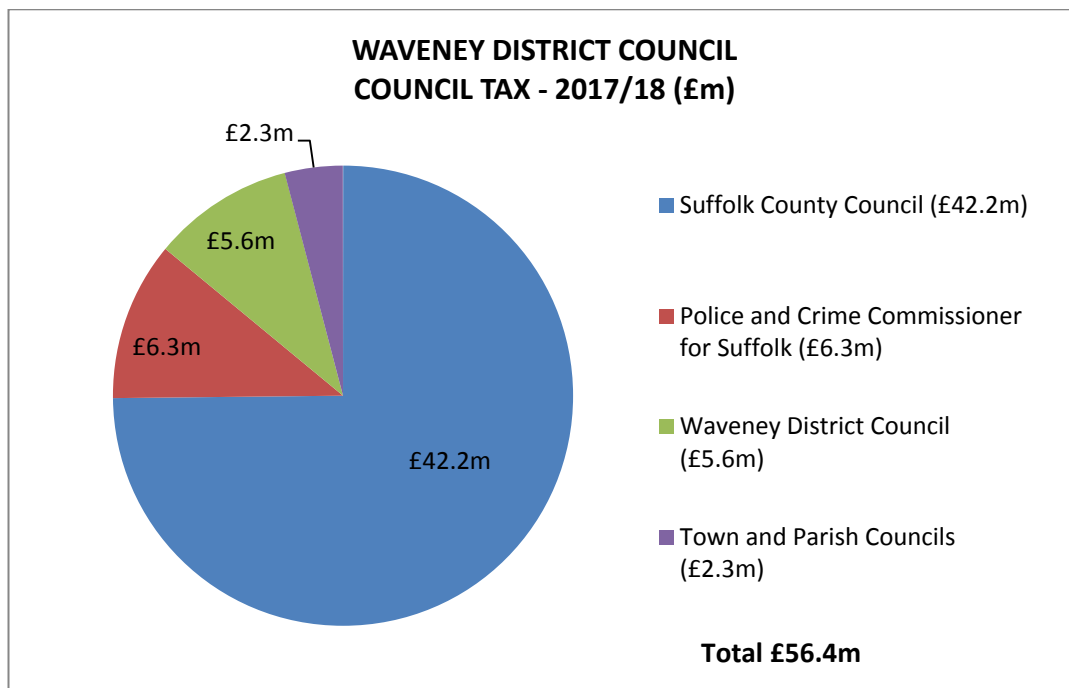


The chart below shows the performance on the collection of Non Domestic Rates receipts:

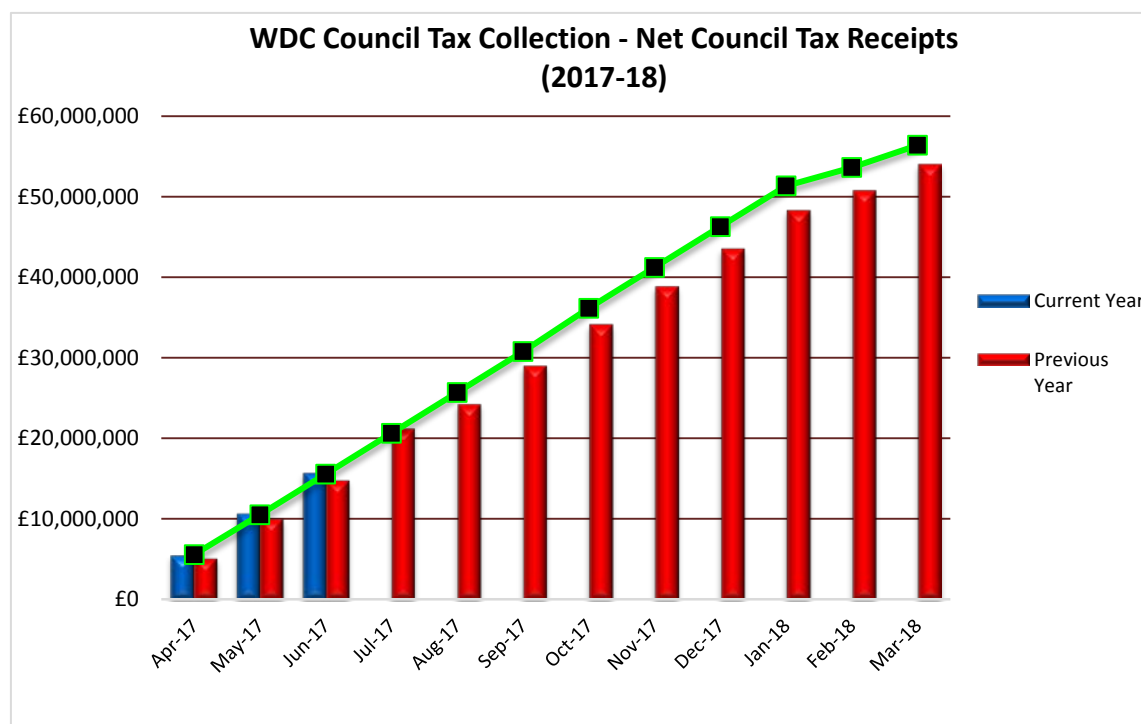


This shows the amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection. Quarter 1 performance was on target.

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 1 was on target.

8. Financial Update

Suffolk Coastal District Council Financial Monitoring as at Quarter 1

General Fund and Capital Investment Programme

The table below shows the projected outturn for the General Fund budget and the capital programme as at Quarter 1 which includes a comprehensive review of both the General Fund budget during this quarter.

The approved budget refers to the General Fund and capital programme budgets which were approved in February 2017. The projected variance is an accumulated total of identified variances to the end of Quarter 1, against the approved budget for the year. This gives the projected outturn for the year.

The General Fund Budget Requirement refers to the amount that the authority estimates as its planned spending, after deducting any income it expects to raise from fees and charges for services and specific grants from the Government and any funding from reserves. It is the main measure of performance and reflects the net budget position.

Table 1:

	Approved Budget for the Year £'000	Projected Variance as at Qtr 1 £'000	Projected Outturn for the Year £'000
General Fund - Budget Requirement	14,635	145	14,780
Capital Investment Programme	10,189	523	10,712

General Fund

As at Quarter 1 there is a projected outturn variance for the year of £145k above the approved budget. The key variances are;

Reduced Income /Additional Costs

- Places for People, increased costs re living wage £11k
- Planning Application adverts £18k
- Planning appeals £130k

Additional Income /Savings

New lease agreement for land at Felixstowe Seafront £14k

Capital Programme

As at Quarter 1 there is a project outturn variance for the year of £523k above the approved budget. The key variances are;

Table 2:

Portfolio	Scheme and Reason for change	Change in Budget £'000
Customers, Communities & Leisure	Felixstowe Events Area - remaining budget to be spent to 2017/18	62
Customers, Communities & Leisure	Brackenbury Leisure Centre - rephased to 2017/18	8
Economic Development	Computer Systems - rephased to 2017/18	261
Green Environment	Martello Park budgets rephased to 2017/18	86
Green Environment	Car parks rephased to 2017/18	39
Green Environment	Public Conveniences rephased to 2017/18	20
Resources	Footway Lighting Works - rephased to 2017/18	47
Total		523

The financing of the projected capital programme of £10,712m (Table 1) is set out below in Table 3.

Table 3:

	Approved Budget for the Year £'000	Projected Change £'000	Projected Budget for the Year £'000
Receipts, grants and contributions	3,339	0	3,339
Revenue contributions	6,850	523	7,373
Borrowing	0	0	0
Total Capital Financing	10,189	523	10,712

Capital financing does not budget on future capital receipts due to their extent and timing being unknown. Therefore any receipts generated can either reduce the borrowing requirement of the capital programme, enable additional spend or be held in reserves.

General Fund and Capital Reserves

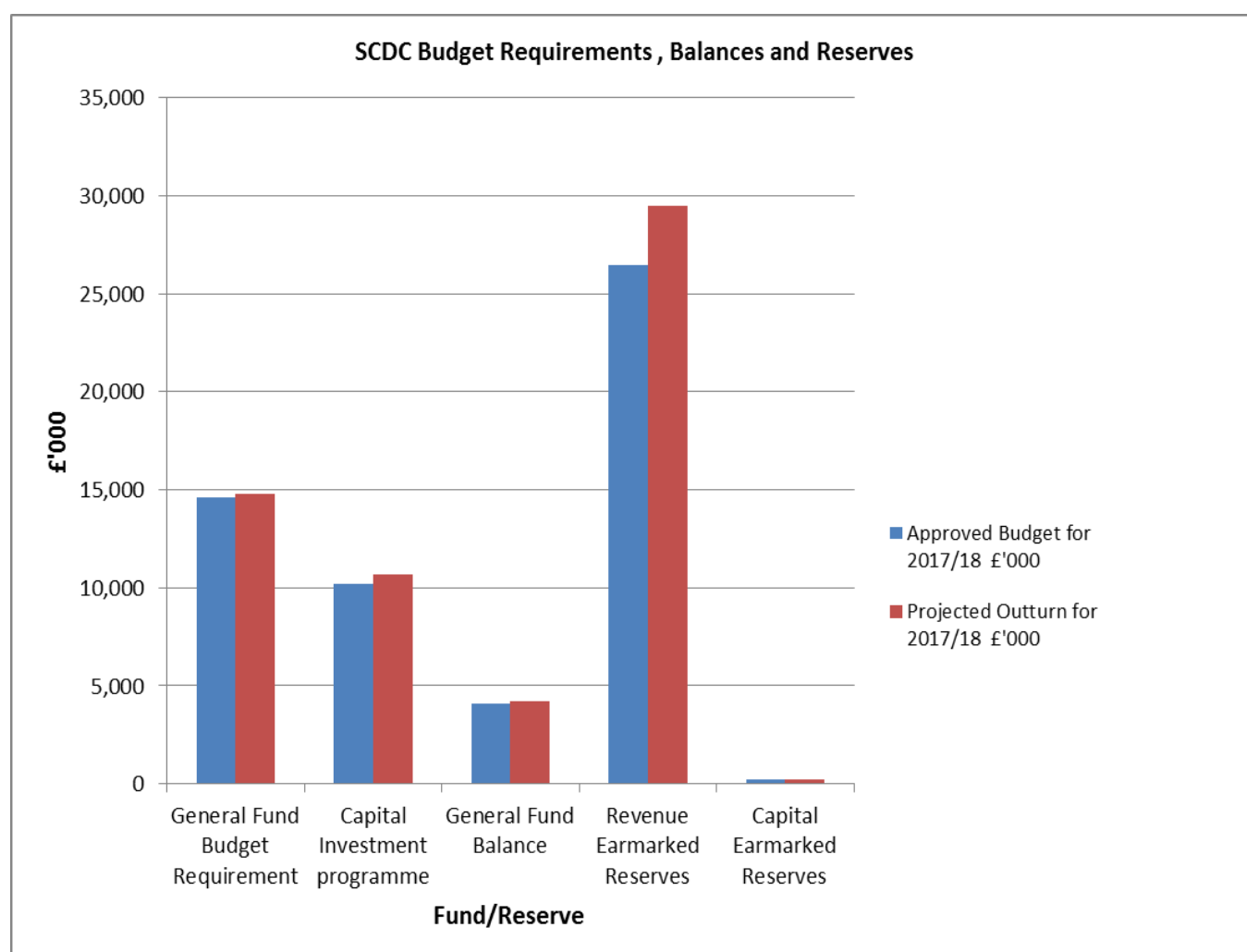
The table below sets out the approved and projected use of reserves for the year.

The approved use of reserves is as reported in the Budget Report in February 2017. The projected variance takes into consideration the outturn position for 2016/17, the budgeted movements and identified variances in the year to the end of Quarter 1. The table below gives the projected balance on reserves for 2017/18.

Table 4:

	Balance as at 31/03/17 £'000	Approved Use of Reserves £'000	Projected Use of Reserves £'000	Projected Balance as at 31/03/18 £'000
General Fund Balance	4,194	0	0	4,194
Earmarked Reserves - Revenue	22,179	2,658	2,890	25,069
Earmarked Reserves - Capital	199	0	0	199
Earmarked Reserves - Port Health	3,694	706	706	4,400

The chart below provides a visual illustration of the above information, comparing the approved and projected budget requirement and reserve balances. The General Fund Revenue Earmarked Reserves are projecting an increased position against the approved balances due to an improved outturn position for 2016/17. This allowed for additional funds to be transferred to the In-Year Savings Reserve to provide funding for future year budget shortfalls.



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:

Analysis by maturity:	Value £000	Rate range %
General Account	3,347	0.40
Money Market Fund (MMF)	8,000	0.37
Call accounts	13,000	0.15
9 months	2,000	0.52
12 months	29,000	0.46-1.0
	55,347	

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 £10 million to 15 million. 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.

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 1

General Fund and Capital Investment Programme

The table below shows the projected outturn for the General Fund budget and the capital programme as at Quarter 1 which includes a comprehensive review of both the General Fund budget during this quarter.

The approved budget refers to the Capital Programme and General Fund budgets which were approved in January 2017 and February 2017 respectively. The projected variance is an accumulated total of identified variances to the end of Quarter 1, against the approved budget for the year. This gives the projected outturn for the year.

The General Fund Budget Requirement refers to the amount that the authority estimates as its planned spending, after deducting any income it expects to raise from fees and charges for services and specific grants from the Government and any funding from reserves. It is the main measure of performance and reflects the net budget position.

Table 6:

	Approved Budget for the Year £'000	Projected Variance as at Qtr 1 £'000	Projected Outturn for the Year £'000
General Fund - Budget Requirement	10,071	293	10,364
Capital Investment Programme	22,896	2,321	25,217

General Fund

As at Quarter 1 there is a projected outturn variance for the year of £293k more than the approved budget. The key variances are;

Reduced Income /Additional Costs

- Southwold campsite income £75k - additional static caravan sites have not yet happen
- Rent payable for overflow car park for Southwold Pier £40k
- Marina Theatre legal fees re transfer to Lowestoft Town Council (LTC) £11k
- Sentinel Leisure reduction in management fee £167k

Capital Investment Programme

As at Quarter 1 there is a projected outturn variance of £2,321m above the approved budget for the year. The key variances are;

Table 7:

Portfolio	Scheme and Reason for change	Change in Budget £'000
Leader	IT systems - projects to be completed in 2017/18	77
Operational Partnerships	Car Park works rescheduled	65
Operational Partnerships	Vehicles purchase rescheduled	40
Operational Partnerships	Beach Hut replacement rescheduled	165
Operational Partnerships	Mariners Street redevelopment delayed	915
Operational Partnerships	Ferry Road redevelopment rescheduled	284
Operational Partnerships	Triangle Market redevelopment delayed	50
Operational Partnerships	Southwold Harbour Wall delayed	35
Planning & Coastal Management	Coastal Management rephased	593
Resources	Estates Management rephased	97
Total		2,321

The financing of the projected capital programme of £25,217m (Table 6) is set out below in Table 8.

Table 8:

	Approved Budget for the Year	Projected Change	Projected Budget for the Year
	£'000	£'000	£'000
Receipts, grants and contributions	6,424	447	6,871
Revenue contributions	14,853	117	14,970
Borrowing	1,619	1,757	3,376
Total Capital Financing	22,896	2,321	25,217

Capital financing does not budget on future capital receipts due to their extent and timing being unknown. Therefore any receipts generated can either reduce the borrowing requirement of the capital programme or enable additional spend.

General Fund and Capital Reserves

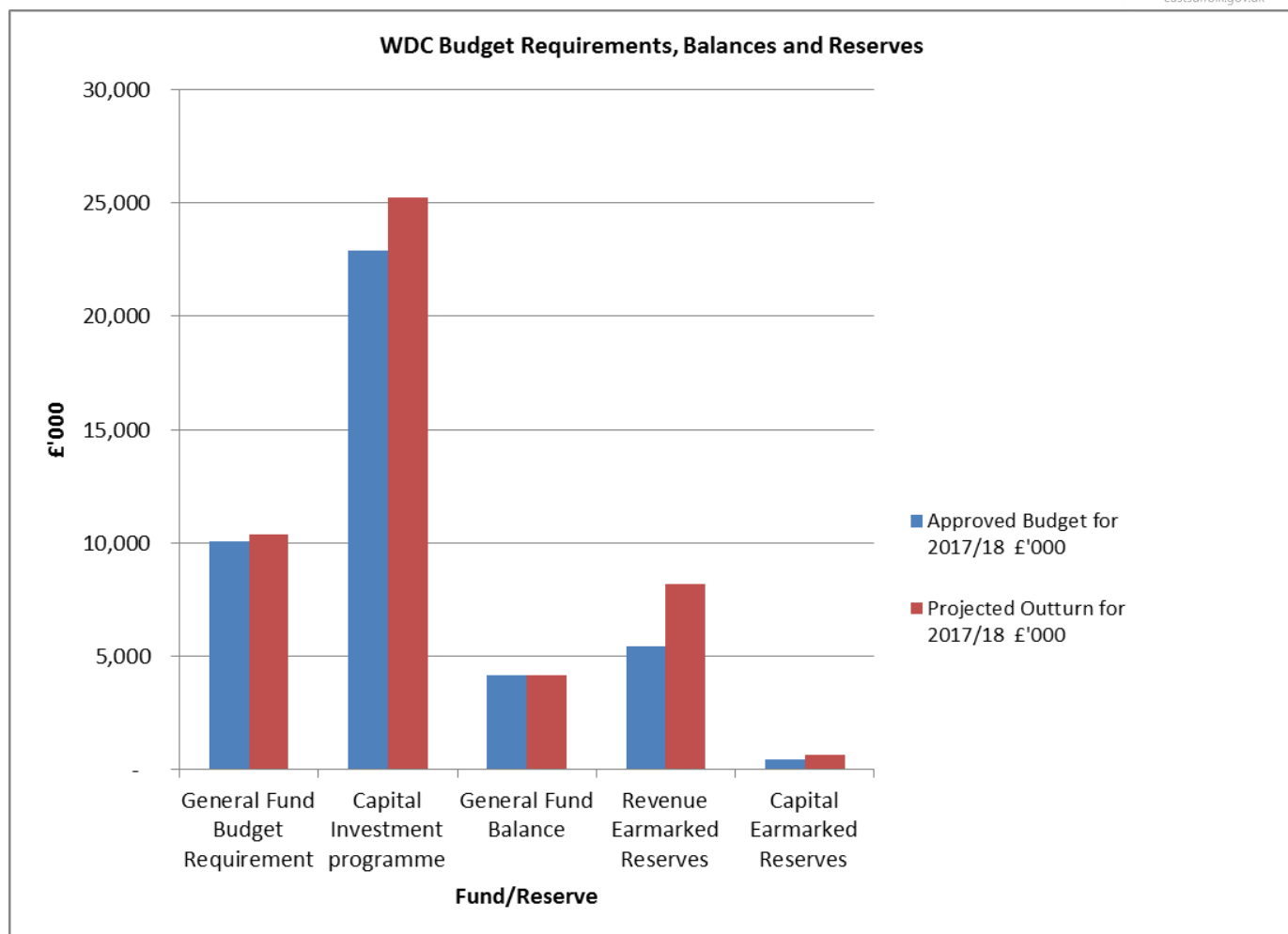
The table below sets out the approved and projected use of reserves for the year.

The approved use of reserves is as reported in the Budget Report in February 2017. The projected variance takes into consideration the outturn position for 2017/18, the budgeted movements and identified variances in the year to the end of Quarter 1. The table below gives the projected balance on reserves for the year.

Table 9:

	Balance as at 31/03/17	Approved Use of Reserves	Projected Use of Reserves	Projected Balance as at 31/03/18
	£'000	£'000	£'000	£'000
General Fund Balance	4,160	0	0	4,160
Earmarked Reserves - Revenue	8,644	(437)	(472)	8,172
Earmarked Reserves - Capital	498	112	112	610

The chart below provides a visual illustration of the above information, comparing the approved and projected budget requirement and reserve balances. The General Fund Revenue Earmarked Reserves are projecting an increased position against the approved balances due to an improved outturn position for 2016/17. This allowed for additional funds to be transferred to the In-Year Savings Reserve to provide funding for future year budget shortfalls.



Treasury Management

Prudential Indicator Monitoring

Table 10:

Maturity Structure of Fixed Rate Borrowing:				Compliance with Set Limits
	Upper Limit	Lower Limit	Quarter 1 Position	
Under 12 months	50%	0%	4%	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%	4%	Yes
10 years and within 20 years	75%	0%	29%	Yes
20 years and above	100%	0%	63%	Yes

Limits for 2017/18	
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 external borrowing and the variable rate exposure relates the Council's PWLB variable rate external borrowing.

Borrowing

Table 11:

Analysis by maturity: Repayable within	Annuity £'000	Fixed £'000	Variable £'000	Total £'000
2 years	0	3,000	0	3,000
2 to 5 years	0	0	0	0
5 to 10 years	0	3,000	20,286	23,286
over 10 years	10	64,519	0	64,529
Total	10	70,519	20,286	90,815

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:

Analysis by maturity:	Value £'000	Rate range %
General Account	1,526	0.40
Call Accounts (Liquidity Funds)	12,000	0.15-0.40
12 months	29,000	0.58-1.05
	42,526	

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 is £8 million. 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 £12 million.

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.

Housing Revenue Account (HRA)

The HRA is a statutory ring-fenced account covering all revenue income and expenditure pertaining to the Council's housing stock.

The approved HRA budget is as reported in January 2017. The projected variance is an accumulated total of identified variances to the end of Quarter 1, against the approved budget for the year. This gives the projected outturn for the year which includes a comprehensive review of the HRA budgets during this quarter.

Table 13 below summaries the approved budget and the projected outturn for the year.

Table 13:

HRA	Approved Budget for the Year £'000	Projected Variance as at Qtr 1 £'000	Projected Outturn for the Year £'000
Income	(20,466)	0	(20,466)
Expenditure	8,214	150	8,364
Interest & Capital Charges	12,699	0	12,699
Reserve Transfers	2,000	0	2,000
Contribution from / (to) HRA Balance	2,447	150	2,597

As at Quarter 1 there is a projected outturn variance for the year of £150k more than the approved budget. The key projected variance is;

Additional Costs

- Additional staffing relating to the new Housing Development Programme - £150k

HRA Reserves

The approved and projected use of HRA reserves for the year is set out in Table 14 below.

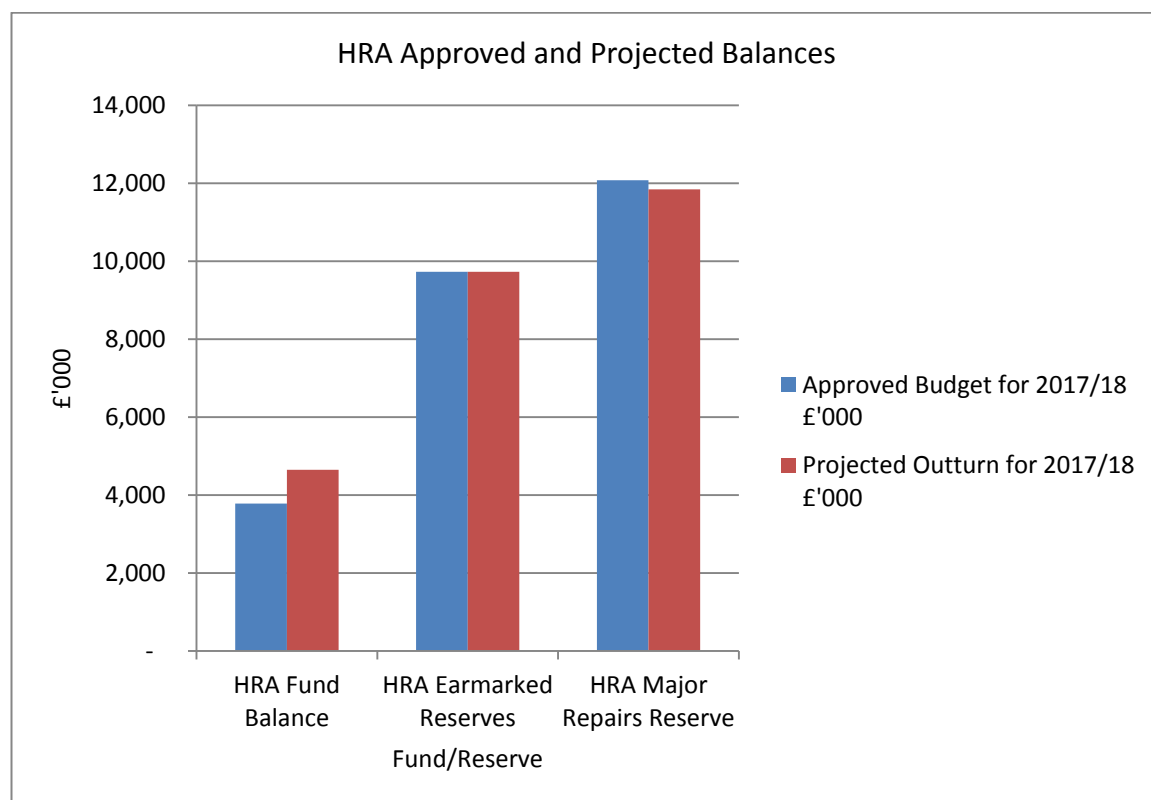
The approved use of reserves is as reported in the HRA Budget Report in January 2017. The projected variance takes into consideration the outturn position for 2016/17, the budgeted movements and identified variances in the year to the end of Quarter 1.

The Major Repairs Reserve is credited with the depreciation charged to the HRA. This reserve can be used to repay the principal elements of HRA debt as well as to finance new capital expenditure.

Table 14:

	Balance as at 31/03/17 £'000	Approved Use of Reserves £'000	Projected Use of Reserves £'000	Projected Balance as at 31/03/18 £'000
HRA Fund Balance	7,247	(2,447)	(2,597)	4,650
HRA Earmarked Reserves	7,728	2,000	2,000	9,728
Major Repairs Reserve	15,787	(3,943)	(3,943)	11,844

The chart below provides a visual illustration of the above information, comparing the approved and projected reserve balances.



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, are reported to the Audit and Governance Committees, information is stated below:

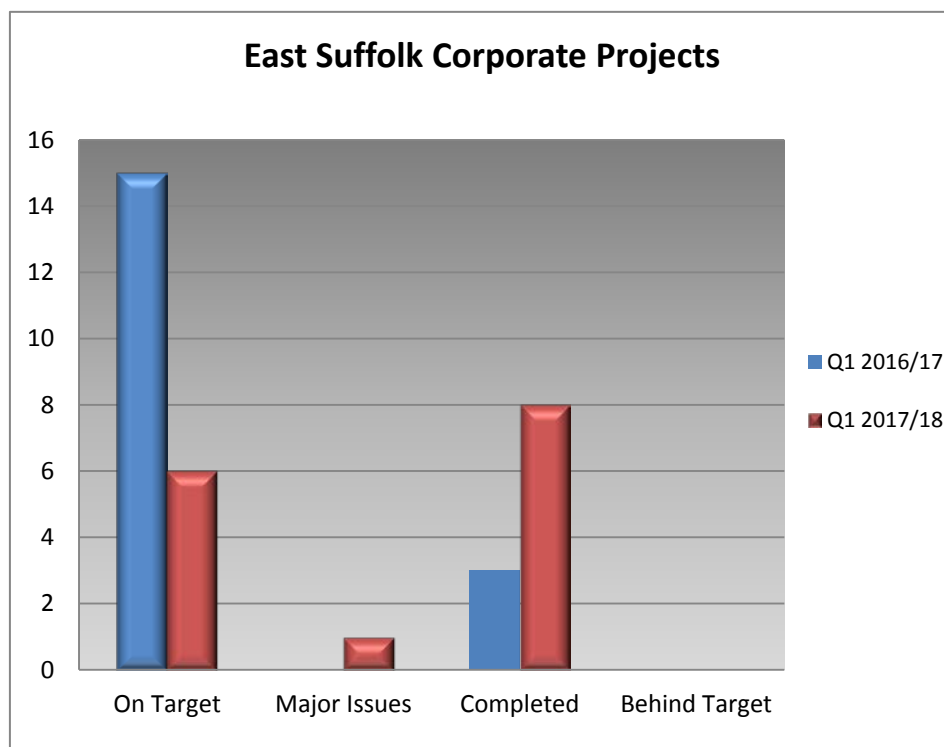
Corporate Risk	Current rating	Target rating	Projected Direction	Update
Medium Term Overview	Amber	Green	↑	Continues to reflect uncertainty around national Government initiatives and potential impact. Medium Term Financial Strategy in place.
Utilisation of Council Assets	Red	Green	↑	Asset Management Group continues to meet regularly and examines use/disposal of assets.
ICT (including Disaster Recovery for ICT)	Amber	Amber	→	Action plan agreed to improve mitigation for cyber threats and risks.
Programme and Project Delivery	Amber	Green	↑	Corporate project management framework in place. Service Plans aligned to East Suffolk Business Plan and capture key/ corporate projects, which form the Corporate Project Register. For further information see Section 10 of this report.
Service Planning	Amber	Green	→	Service plans aligned to capture progress of specific actions within the Business Plan and corporate projects.
Business Continuity Planning	Amber	Green	↑	Business Continuity Plan updated following office moves/ staff changes.

Corporate Risk	Current rating	Target rating	Projected Direction	Update
Financial Governance	Amber	Green	↑	Financial Governance Framework regularly reviewed, ensuring alignment with corporate priorities and financial management best practice.
Digital Transformation 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.
Merger of the Councils	Amber	Green	→	Initiative led by SMT and Head of Legal Services. Regular reports to Cabinet and Full Council. Regular contact with DCLG.
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
Asset Management Capital Programme	Amber	Green	→	Asset Management Group continues to meet regularly and examines use/disposal of assets.
Housing Development Programme	Amber	Green	↑	Policies and protocols in place and updated/reviewed on a regular basis. 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.
Organisational Culture	Green	Green	↑	Staff structures are responding to new pressures and demands, including working in wider partnerships beyond organisational boundaries. Further staff training and development had been implemented and is ongoing. The use of 'natural work teams', made up of a cross section of staff from across the Councils, is proving a successful approach to progressing corporate projects and engaging staff. Communication channels are improving with more use of social media. Senior management development continues in order to maintain focus and momentum.
Communication resulting in adverse impact on reputation	Green	Green	→	Communication Strategy and procedures in place.
Internal Controls	Green	Green	→	Actions regularly reported to Audit & Governance Committees.
Ethical Standards	Green	Green	→	Protocols/Codes in place, regularly reviewed and on website.

For each risk, an action plan is in place, or being developed, to reduce and manage the risk. The Corporate Risk Register is updated and reviewed quarterly.

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 significant review and development, details will be reported in Quarter 2.

There are 15 East Suffolk projects - 6 on target (green), 1 with major issues (red) and 8 completed.

Appendix C contains details of Corporate Projects.

Council	Number of Key Projects	On Target 	Behind Target 	Major Issues 	Completed
East Suffolk	5	1	0	0	4
SCDC	7	2	0	1	4
WDC	3	3	0	0	0
Total	15	6	0	1	8

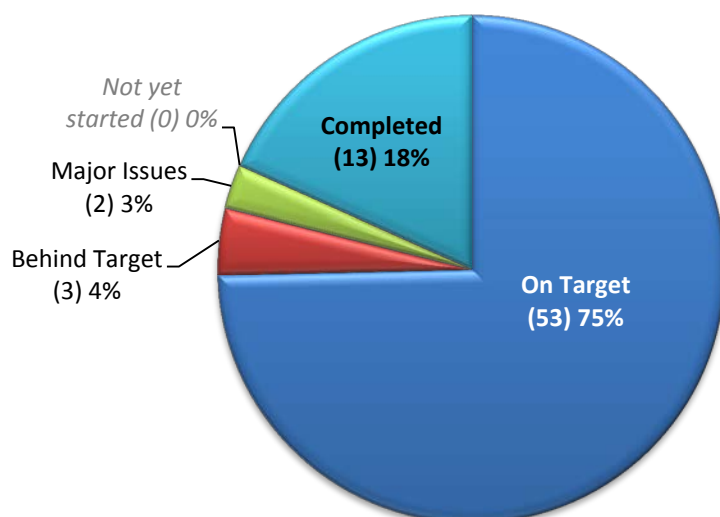
The following project has been identified with major issues (red status):

- Suffolk Coastal: Discover Landguard:** A number of issues regarding the governance and ownership of Landguard Fort needed to be resolved before external funding applications could be submitted to progress with the project and ultimately expand and enhance the Landguard visitor experience. Discussions are underway with all key partners to resolve these issues and ensure that these bid(s) are able to proceed at the earliest opportunity.

East Suffolk Business Plan Actions


11. Progress against Business Plan Actions

Progress to date (Business Plan Actions)



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). f There are currently 53 actions on target, 3 behind target (amber), 2 major issues (red), and 13 completed.

Full details are contained within Appendix D.

Council	Number of Business Plan Actions	On Target 	Behind Target 	Major Issues 	Completed
East Suffolk	35	26	1	2	6
SCDC	18	11	2	0	5
WDC	18	16	0	0	2
Total	71	53	3	2	13

Details of the two Business Plan actions significantly behind target (red) are below:

East Suffolk Business Plan Actions:

- **Financially support SCC to identify and develop suitable short stay stopping sites in Suffolk for Gypsies and travellers:** Ongoing discussions are continuing with SCC, the Norfolk and Suffolk Gypsies and Travellers Team and other districts to identify suitable short stay stopping sites. This is proving challenging, but all parties remain committed to identifying a solution.
- **Deliver the adopted Housing and Health Charter in East Suffolk:** Suffolk Transformation Academy and Suffolk Strategic Partnership 'Think Big' workshops are producing positive solutions which will need to be developed further. Resourcing with health is a challenge to ensure implementation. RPs providing positive support to the initiatives.

Completed Business Plan Actions:

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

Other Performance Information

12. Corporate Activities

Customer Services

WDC Performance:

At WDC the percentage average abandon call rate for the quarter was 8.4%, which is below the 10% target. Performance was consistently good during the quarter. Quarter 1 was busy for customer services with the two elections, green waste renewals and annual billing.

1,700 fewer customers visited the Marina Customer Service Centre compared to the same period last year. This is due to our channel shift programme and allows staff to provide more support to customers such as applying and maintaining Universal Credit claims.

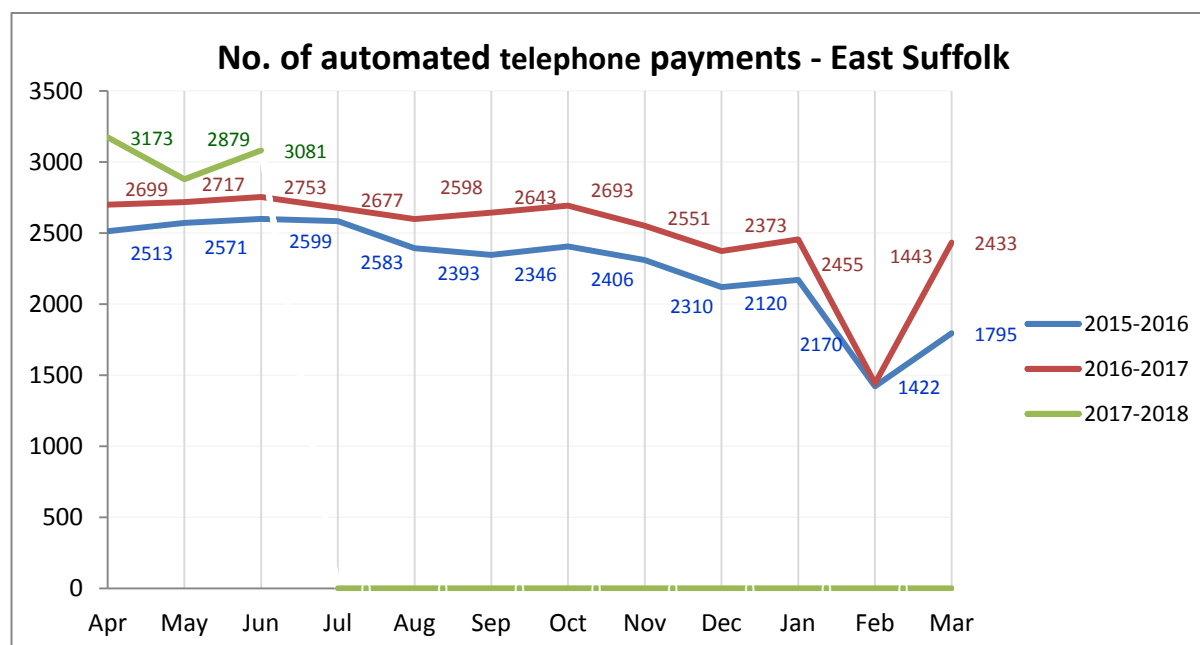
SCDC Performance:

At SCDC performance on customer services was affected by a backlog in Council Tax processing following annual billing, which generated significant additional and unavoidable telephone calls. In addition, customer services also still had recruitment vacancies. The percentage abandon call rate increased, which meant performance was 12.5% out of target. ARP had taken action to reduce the backlog and so normal performance should resume in Quarter 2.

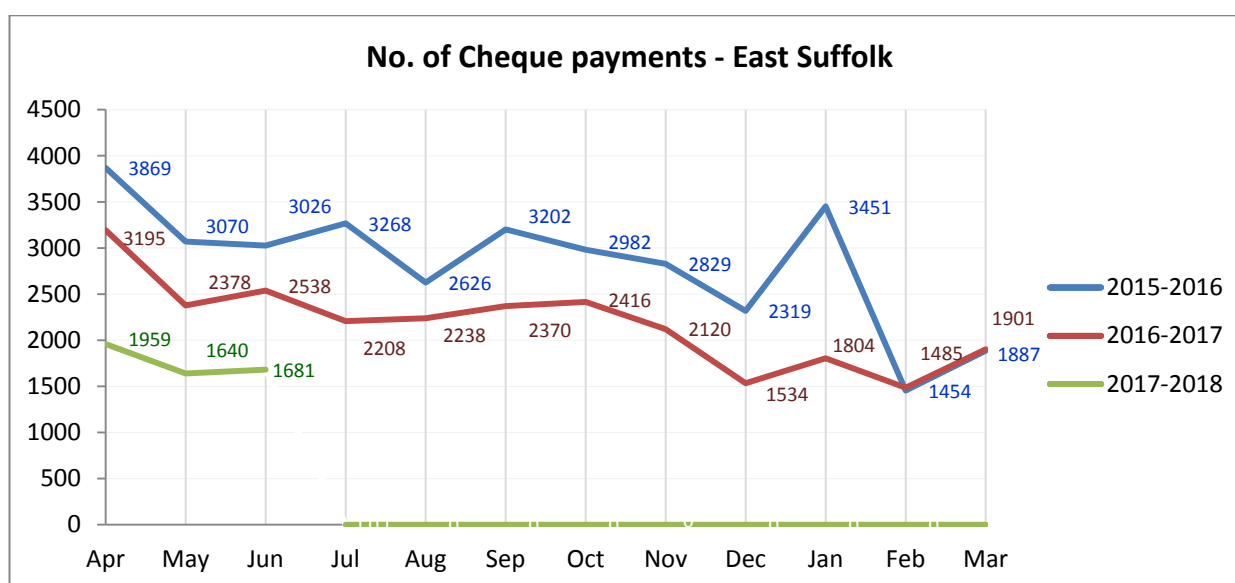
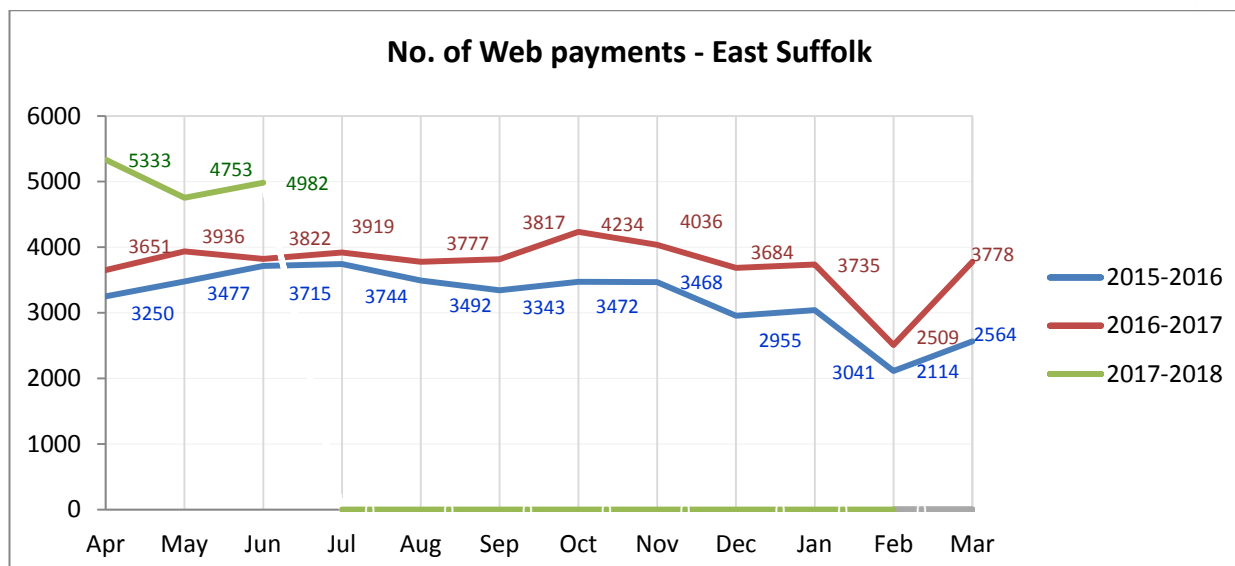
Customer services will be increasing channel shift initiatives, which are highlighted further in the report.

Channel Shift Performance:

Channel shift is progressing well as summarised by the graphs below:



East Suffolk Performance Report – Quarter 1 (2017/18)



Customer Services Projects:



Review of corporate complaints

This project has commenced for both Councils.

Consultation workshop completed with SCDC PDTG Members.



Customer Led Mystery Shopping:

Mystery shopping results had been collated and analysed. Overall combined scores were:

- Overall satisfaction with interaction and response – 79%
- Staff attitude and helpfulness -72%

Action plan is being created to implement learning from the project.



Capita Connect & Serve; 'making paper bills a thing of the past'

This system has now started to be rolled out across the customer service team. It allows our advisors to easily sign up customers to CT, HB and NNDR self service and paperless billing/correspondence. This is part of a wider programme of work with ARP. The target is to have 10% of customers registered in three years



Customer Services shortlisted for an award

The Association of Public Sector Excellence has shortlisted WDC for its channel shift programme. The winning organisation will be announced on 7 September 2017. The Channel Shift Programme has helped improve customer experience and reduce costs.

Suffolk Coastal District Council

East Suffolk House – Official Launch

Official launch of East Suffolk House successfully held on Thursday 15 June 2017 which was attended by 100 guests. Staff moved into the building in December 2016. The Council's old offices in Melton Hill, Woodbridge, had been sold, subject to contract, and the site will be used to create new houses. By downsizing, it is aimed to significantly reduce the spending on running costs of its headquarters.

Waveney District Council

'Gold Standard' Charter Plus Award for Elected Member Development

Following re-assessment on 21 June 2017, WDC successfully retained the coveted 'gold standard' Charter Plus Award for Elected Member Development for another 3 years, which will include the first year of the new single Council for East Suffolk. The Charter Plus is awarded to councils for their continuous commitment to councillors' learning and development needs. This accreditation, developed by the Local Government Association and the nine regional employers' organisations, requires councils to show commitment and a strategic approach to member development.

Quotes from the Full Report included *'there is an excellent level of commitment from the political and managerial leadership to Member Development at Waveney District Council'*, *'Member Development is part of the culture at Waveney'*, *'The Charter Mark is a badge of pride'*, *'Councillors are well informed, well engaged and well prepared.'*

Lowestoft Town Council and Oulton Broad Council

The first meetings of the newly created Lowestoft Town Council (16 May 2016) and Oulton Broad Parish Council (15 May 2016) were held. Meetings focused on establishing the Councils including; the adoption of assets, assignment of contracts for services, rules governing their financial and decision-making arrangements, the appointment of officers and the adoption of key policies. The Councils acknowledged that this was the beginning of a process to developing their assets and service portfolios. Councillors agreed to work closely with WDC over the coming months to ensure this process was successful.

Both

Elections

Chris Skidmore MP, Parliamentary Secretary Cabinet Office, sent a letter personally thanking and recognising the tremendous efforts put into running elections by the team between 18 April and 22 May in 2017.

Partners

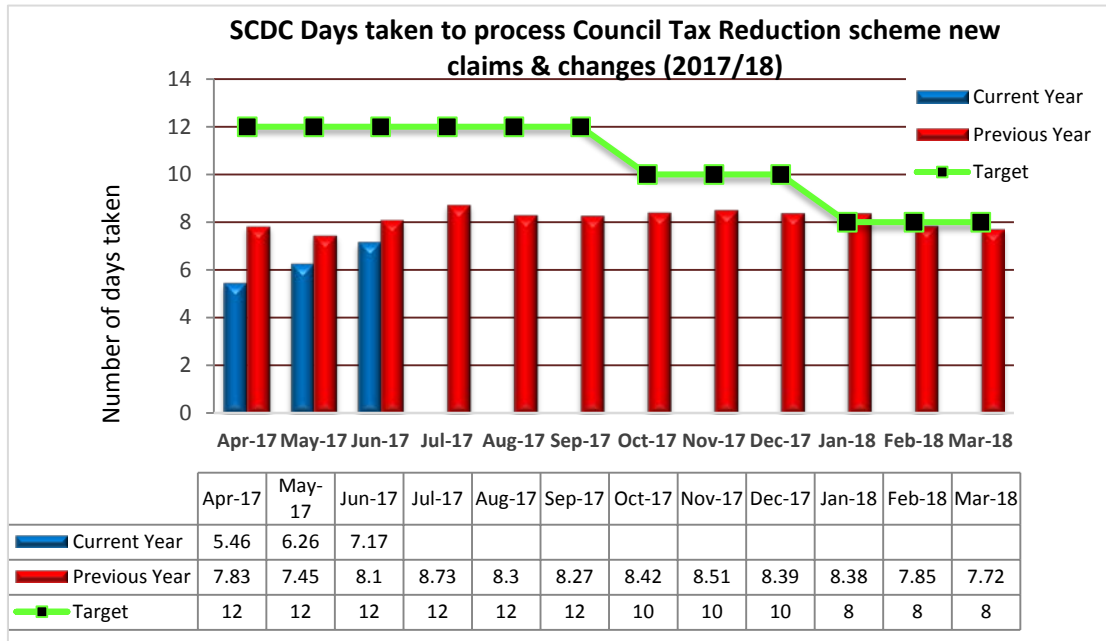
13. Outcomes

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

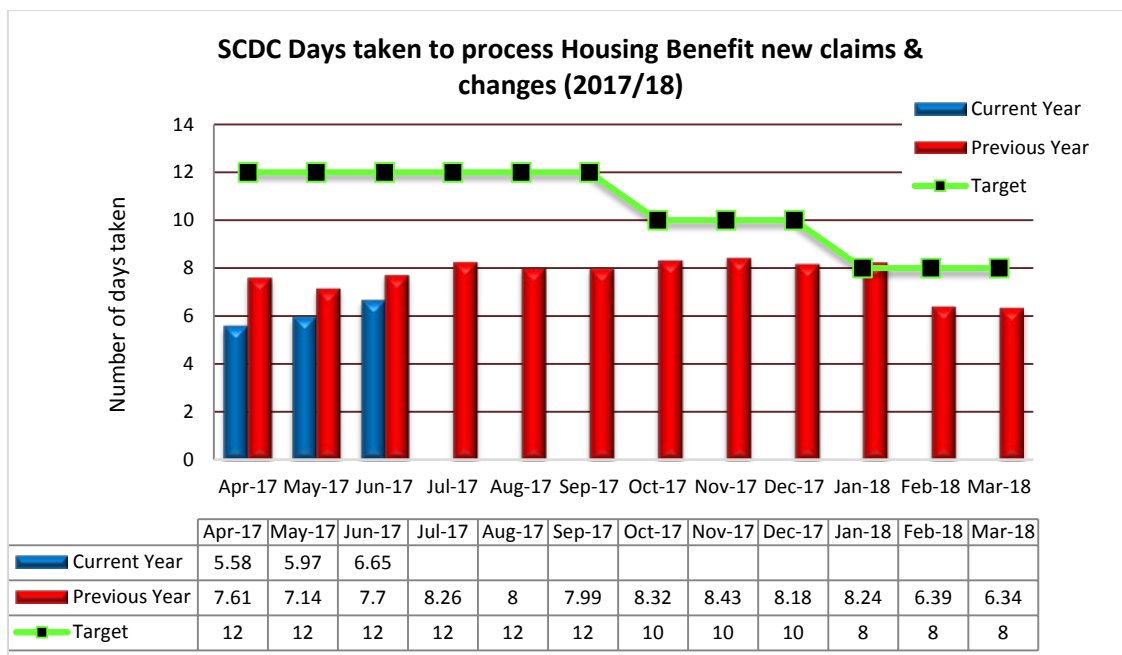
Anglia Revenues Partnership (ARP)

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:



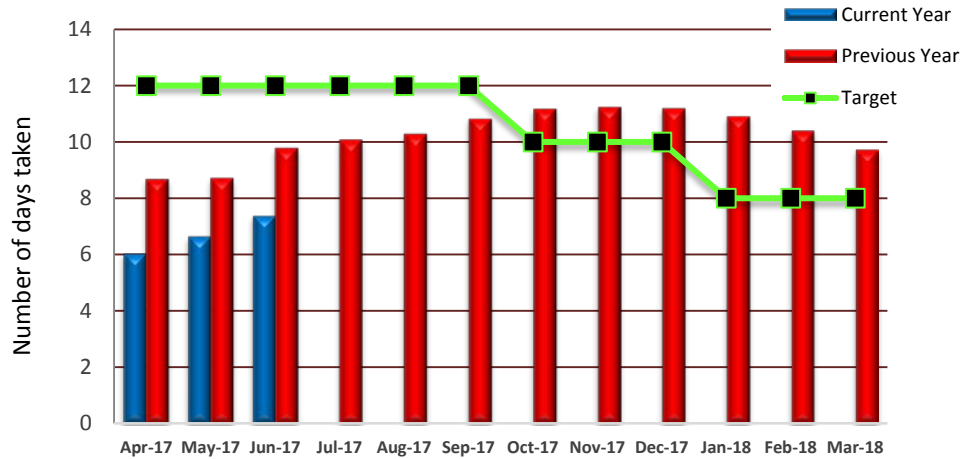
This shows the average number of days taken to assess all Council Tax Reduction scheme claims and changes against agreed targets. On target for the current year.



This shows the average number of days taken to assess all Housing Benefit claims and changes against agreed targets. On target for the current year.

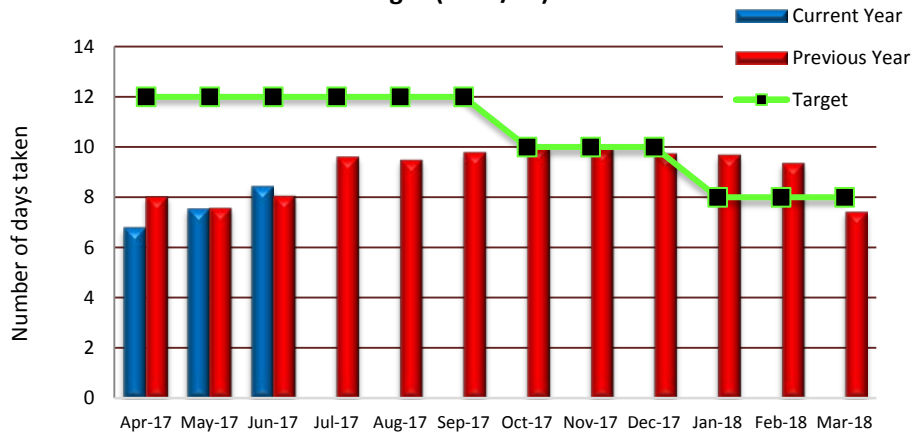
Waveney District Council:

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. On target for the current year.

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. On target for the current year.

Coastal Management

The Coastal Partnership East (SCDC, WDC, Gt Yarmouth BC and North Norfolk DC) set up to manage the joint coastlines is one year old and beginning to leverage in the benefits identified including improved capacity to recruit, improved staff development opportunities, greater team resilience, increased impact through greater scale and new opportunities to build new revenue streams identified.

Highlights/progress for Quarter 1 (2017/18):

- The draft 3 year Business Plan (2017/18 to 2020/21) had been approved by the CPE Board, along with the action plan for 2017/18, and this will now be consulted upon more widely.
- The team had been restructured to reflect needs and challenges faced by the team across the entire frontage rather than restricted to current local authority boundaries. The key post of Coastal Engineering Manager is currently being recruited.

Suffolk Coastal District Council:

- Ongoing support continues for Felixstowe pier head redevelopment that will be completed in July.
- Temporary fencing had been placed to reduce unauthorised access to properties around the rock revetment at Brackenbury (between Cobbold's Point and North Felixstowe promenade). Designs are being finalised to complete the access around this area. This will be completed in the Autumn.

Waveney District Council:

- Lowestoft Flood Risk Management Strategy: Strategic Outline Case had been approved by the Large Project Review Group (EA approval board). WDC Cabinet approved the recruitment of parliamentary agents to deliver the Transport Works Act Order (TWAQ) to enable permissions for tidal gates. The next major hurdle is the Outline Business Case (OBC) which is being targeted for approval at the end of the year. Final delivery program is on-track as planned in 2020/21. £10m secured from the NALP to support the delivery of the Lowestoft scheme.
- Gorleston to Lowestoft Strategy (GYBC/WDC), that had been approved by the Environment Agency, was also signed off at WDC Cabinet in June. This sets out how the coastline from Corton to Pakefield will be managed over the next 10 years and includes an evidenced proposed change to SMP policy at Corton and innovative approaches to coastal adaptation, and is aligned to Lowestoft Flood Risk Management Strategy.

Places for People

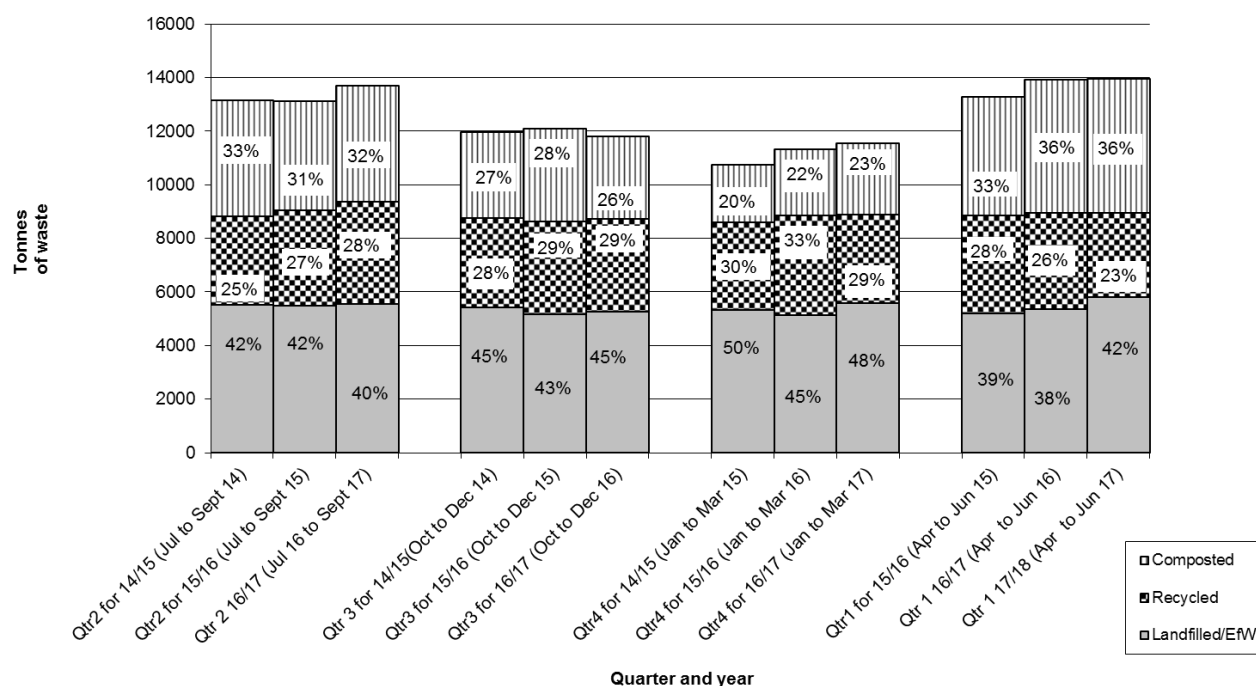
- Felixstowe Leisure Centre: There had been a reduction in participation due to the Health Suite being closed for redevelopment in mid May 2017. PfPL are investing significantly in its replacement. This will complete their recent £250k investment in the play area, gym and changing room areas.
- Deben Leisure Centre: There had been a reduction in health and fitness participation of 2,500 visits which is due to the imminent closure of the facility for redevelopment. The forthcoming redevelopment of Deben Leisure Centre is on target for on site commencement of 4 September, opening in Summer 2018. Designs and business plan being revisited ready for consultation for the proposed 2018 Leiston Leisure Centre redevelopment.
- The Felixstowe and Walton new club house and changing room at Dellwood was completed and officially opened in July. This is part of the Felixstowe sports hub that is looking to provide long term homes for football, cricket, rugby and hockey that allow the clubs to develop.

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 1
Performance - SCDC



- Compostable waste collected in Quarter 1 was very slightly higher (33.93 tonnes) than the same quarter last year, influenced by the year on year variation in weather conditions affecting the amount of garden waste collected.
- However, year on year, the amount of residual waste collected in Quarter 1 increased by 440.78 tonnes (42% of waste collected), due largely to the proportion of Eastern Waste Disposal (EWD) sweepings used as landfill (198.75 tonnes) being legally reclassified from recycling to residual waste. In addition, there was also a small increase in Materials Recovery Facility (MRF) contamination of 91.05 tonnes on Quarter 1 last year.
- These changes in turn impacted similarly on the recycled tonnages, which were 460.42 tonnes less than Quarter 1 last year (23% of waste collected).
- 'Household waste sent for reuse, recycling and composting' was 58.44% in Quarter 1, which was slightly less than the profiled quarterly target due to the impacts of the EWD sweepings reclassification and MRF contamination described above.
- The number of fly tipping incidents reported in Quarter 1 was slightly up (+20) on Quarter 1 last year. Incident numbers, types and locations are being closely monitored to identify any links to the recent HWRC changes or other trends and events.
- The scheme for recycling small domestic appliances is continuing at Woodbridge and Saxmundham. Since the collection containers were sited in February, over 2 tonnes, or around 1,500 items, have been diverted from the residual waste stream, where it can cause problems with contamination of the residual ash at the Energy from Waste plant.
- A free compost giveaway event was held at Foxhall Household Waste and Recycling Site in May, as part of National Compost Week.

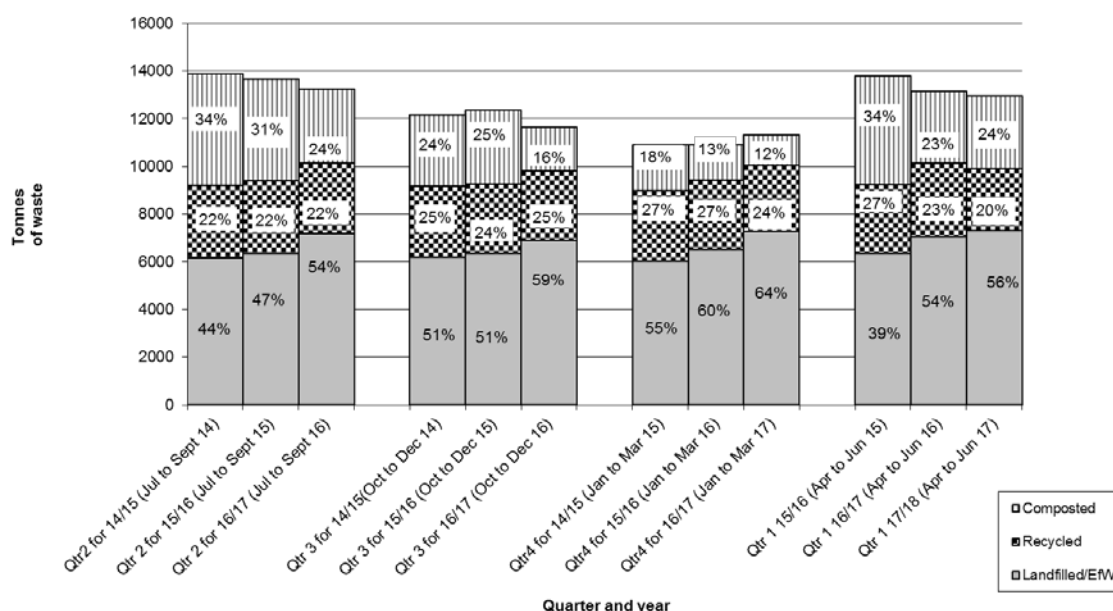
East Suffolk Performance Report – Quarter 1 (2017/18)

- The “Love East Suffolk” litter picks were a great success again this year, with over 50 groups comprising over 1,200 participants, carrying out activities in Suffolk Coastal in Quarter 1. Suffolk Coastal Norse supported the litter picks by providing equipment and collecting the bags of litter.
- Scheduled enforcement patrols recommenced in Quarter 1, educating and enforcing on dog fouling and littering, including patrols in Aldeburgh, Leiston, Felixstowe, Kesgrave and Rendlesham.
- Other educational events supported in Quarter 1 included:
 - The Suffolk Show, in partnership with SCC
 - The Schools Farm Fair at Trinity Park
 - A Give and Take event in Felixstowe
 - The Port of Felixstowe World Environment Day
 - A tour of the MRF for a group from Brightwell

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 1 Performance - WDC



- Compostable waste collected in Quarter 1 was also very slightly higher (40.37 tonnes) than the same quarter last year (24% of total waste), especially given the relatively dry winter/spring and uncertain churn of customers in the second year of the Easy Green Bin Scheme.
- Similar to SCDC, year on year, the amount of residual waste collected in Quarter 1 increased by 247.32 tonnes (56% of waste collected), 44.93 tonnes of which was due to the proportion of EWD sweepings used as landfill being legally reclassified from recycling to residual waste. In addition, there was also a small increase in MRF contamination of 83.36 tonnes on Quarter 1 last year. Interestingly, total waste collected (all waste streams) in Quarter 1 was 193.04 tonnes less than in Quarter 1 last year.
- These changes in turn impacted similarly on the recycled tonnages, which were 480.73 tonnes less than Quarter 1 last year (20% of waste collected).
- ‘Household waste sent for reuse, recycling and composting’ was 43.64% in Quarter 1, which was very close to the profiled target (43.72%) due to the balancing influences of the waste stream impacts described above.
- The number of fly tipping incidents reported in Quarter 1 was very slightly higher (+9) compared to Q1 last year. Recent analysis has identified a large percentage of tips originating from refuse side waste rather than

premeditated flytips, as seen elsewhere. Waveney Norse is working locally and with Suffolk Waste Partnership (SWP) on actions/campaigns to address this.

- The SWP is planning a project to address contamination of the blue bins. The trial project will take place in July and August, and will focus on a specific collection round of approximately 1,800 properties in Lowestoft. Householders will receive a bin sticker and a letter outlining the project, and a door-knocking campaign will be carried out to try to determine the barriers and what would encourage residents to recycle correctly.
- “Love East Suffolk” litter picks continued through Quarter 1, with around ten groups carrying out activities. Waveney Norse provided support through the supply of equipment and disposal of collected waste.
- Scheduled enforcement patrols recommenced in Quarter 1, educating and enforcing on dog fouling and littering, including patrols in Lowestoft and Southwold.
- The new Public Space Protection Orders (PSPOs) came into force in April, replacing the Waveney Dog Control Order. The PSPOs cover restrictions such as dog fouling, keeping dogs on leads and the exclusion of dogs from specified areas. As a result of a patrol at Southwold, two fixed penalty notices were issued to a dog owner who deliberately flouted the PSPO, by allowing his dog to be on the beach in a restricted area, and then deliberately letting it off the lead on the Promenade, again in breach of the PSPO.
- Other educational events supported in Quarter 1 included:
 - The Suffolk Show, in partnership with SCC
 - The Schools Farm Fair at Trinity Park for all Suffolk Schools
 - Operation Quartzite, a Stop and Search event targeting illegal waste carriers
 - Compost giveaway at Lowestoft Household Waste Site.

Sentinel Leisure Trust

- Targets for the KPI ‘*Increase participation for all activities – combined throughput (footfall) figures for all sites (Sentinel)*’ have remained unchanged in 2017/18 due to the closure of the climbing wall at Waterlane Leisure Centre. The replacement of the wall is ongoing through discussions with WDC property team.
- The operation of Beccles Yacht Station had been transferred back temporarily to WDC for the period of rectifying works to make the facility safe.
- Waterlane Leisure Centre is to undergo its fifth year refresh (redcoration, new gym kit, spin bikes, new furniture, access gates and car park extension) scheduled in August/September 2017. This will enable the facility to continue to cater for more visitors to increase revenue generation and participation.
- A joint projects register exists with a multitude of projects to be delivered to continue to support WDC in achieving its objectives.
- SLT recently updated their key corporate aims and objectives and have kept one free for WDC as their host contract / partner to ensure that they can be aligned strategically to WDC Forward Plan.