

Suffolk Coastal & Waveney District Councils

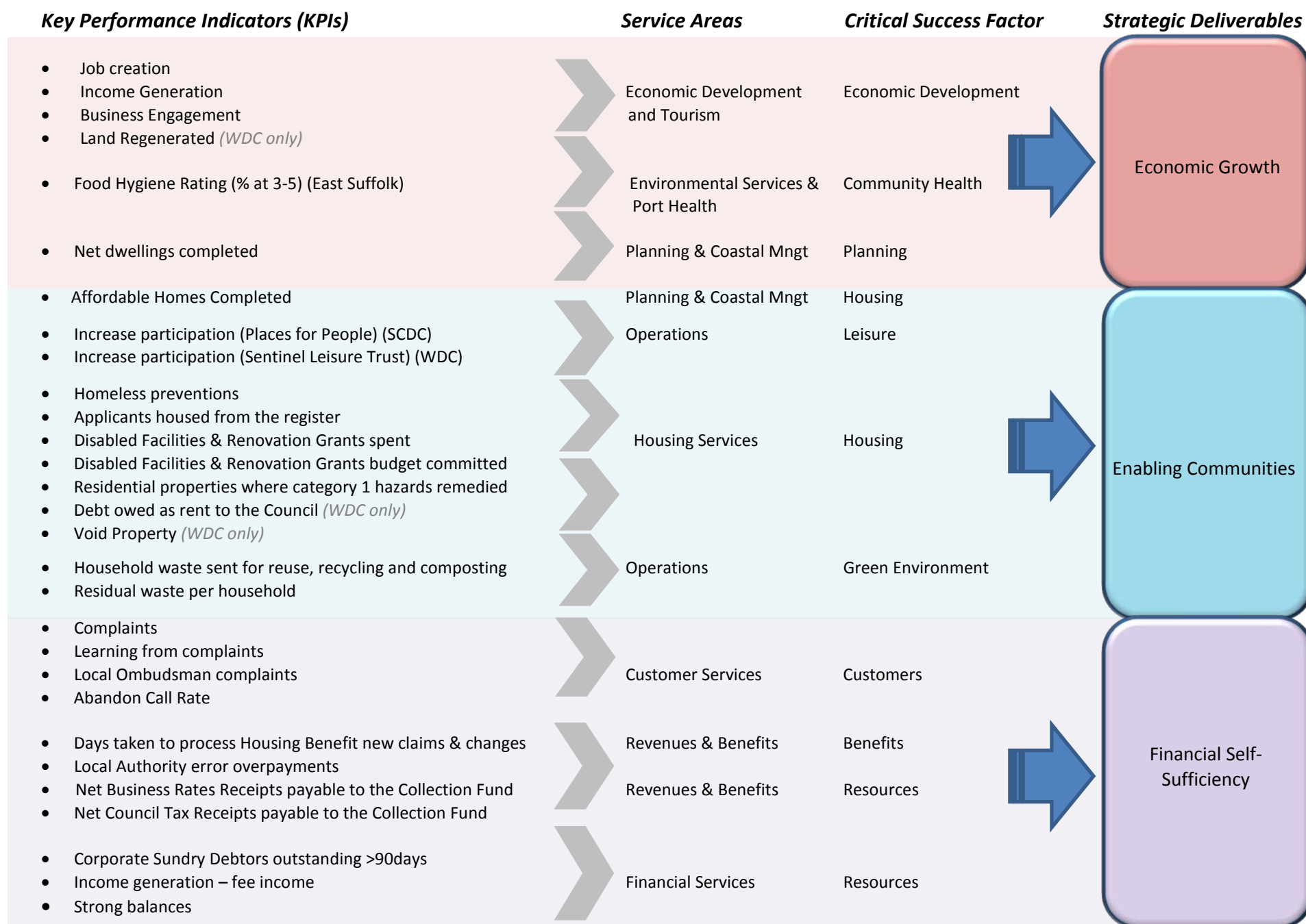


**in partnership**  
eastsoffolk.gov.uk

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# **East Suffolk Performance Report Quarter 1 (2018/19)**

## 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

**Appendix D:** Progress of Specific Business Plan Actions

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.

**Key – map to the reporting structure**

## Highlights

## Section 1

Background to report.

## Section 2

Overview to the report.

### Section 3

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

## Section 4

**Key Performance Indicators:**

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 (2018/19)

1 April to 30 June 2018

### Enabling Communities



#### Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
0	3	3	4

#### Highlights

- 52.87% household waste sent for recycling and composting in Quarter 1 (target: 53.94%).
- 130 fly tipping incidents reported in Q1 (target: 86)
- 139 fly tipping enforcement actions in Q1 (target: 90)
- 145,286 leisure participation levels across all sites (target: 141,27) in Quarter 1.
- 206 active housing cases in Quarter 1
- 15 affordable homes completed in Quarter 1 (year target: 100).
- 6 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)

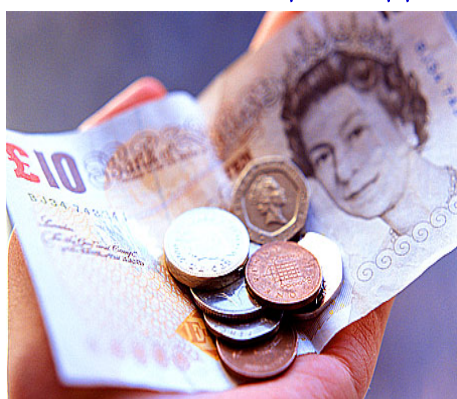
Red	Amber	Green	Yearly KPI
1	0	3	1

#### Highlights

- 90.15% (119 of 132) in Q1 of minor planning applications determined in 8 weeks (target: 65%)
- 100% (12) of major planning applications determined in 13 wks in Q1 (target: 60%).
- 91.36% (275 of 301) of other planning applications determined in 8 weeks in Q1 (target: 80%)
- 225 businesses engaged with in Q1 (target: 190).
- 129 net dwellings completed in Q1 (year target 773)
- 98% food hygiene rating (3-5 rating) (target: 95%)

*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
3	1	6	1

#### Highlights

- 128,785 visitors to East Suffolk website in Q1.
- 99.7% ICT network availability.
- 7.9 days taken to process Housing Benefit new claims in Q1 (target: 12 days).
- Local Authority Overpayments – only 0.25% in Q1 (target: 0.35%)
- Nil Local Government Ombudsman complaints in Quarter 1.
- 38.51% of complaints upheld/partially upheld 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 (2018/19)

1 April to 30 June 2018

### Enabling Communities



#### Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
3	3	2	4

#### Highlights

- 43.26% household waste sent for recycling and composting in Quarter 1 (target: 43.85%).
- 331 fly tipping incidents reported in Q1 (target: 258)
- 319 fly tipping enforcement actions in Quarter 1 (target: 90)
- 178,478 leisure participation for all sites (target: 190,409) in Quarter 1.
- 22 applicants in temporary accommodation at end of Quarter 1 (snapshot).
- 307 active housing cases in Quarter 1

*Build resilient communities and make life better for everyone*

### Economic Growth



#### Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
1	0	4	1

#### Highlights

- 92.06% (58 of 63) of minor planning applications determined in 8 wks in Q1 (target: 65%).
- 100% (4) major planning applications determined in 13 weeks (target: 60%).
- 97.73% (172 of 176) of other planning applications determined in 8 weeks (target: 80%).
- 255 business engagements in Q1 (target: 190).
- 57 net dwellings completed Q1 (year target: 267)
- 98% food hygiene rating (3-5 rating) (target: 95%)
- £362,673 income generated through project work (e.g. Enterprise Zone) and/or external funding in Q1 (target: £312,020).

*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
2	4	4	1

#### Highlights

- 128,785 visitors to East Suffolk website in Q1.
- 99.7% ICT network availability.
- 7.9 days taken to process Housing Benefit new claims (target: 12 days) in Quarter 1.
- Local Authority Overpayments – only 0.25% in Q1 (target: 0.35%)
- Nil Local Government Ombudsman complaints in Quarter 1.
- 30.84% of complaints upheld/partially upheld 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 (2018/19)

### 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 2018) for 2018/19. 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 2018/19, 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 1 (2018/19):

### 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	1		2	
Leisure	1			1	
Planning	1				1
Housing	7		1	2	4
Benefits	2			2	
Customers	4	3		1	
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>26</b>	<b>4</b>	<b>3</b>	<b>13</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	7		1	2	4
Benefits	2			2	
Customers	4	3		1	
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>26</b>	<b>4</b>	<b>1</b>	<b>16</b>	<b>5</b>

**Revisions to SCDC KPIs:**

Below are the details amended/added KPIs in 2018/19:

Critical Success Factor	KPI	Amendment
Community Health	<b>Food Hygiene Rating SCDC</b> (percentage at 3-5 food hygiene rating i.e. rated 'generally satisfactory' or better.	KPI aligned, now one KPI for East Suffolk
Customers	<b>Learning from complaints</b> - % complaints where learning has been implemented to prevent a recurrence	New for 2018/19
Customers	<b>Local Ombudsman complaints with maladministration and/or service failure (%)</b>	Amended, previously 'number of LGO complaints'
Housing	<b>Number of homeless prevention outcomes of all people who consider themselves to be homeless or under threat of homelessness</b>	Removed and replaced with KPIs below
Housing	<b>Number of homeless preventions under the Prevention Duty</b>	New for 2018/19 to be introduced later in year
Housing	<b>Number of homeless preventions under the Relief Duty</b>	New for 2018/19 to be introduced later in year

**KPI Performance (SCDC) for Quarter 1**

In total there are 26 KPIs which ensure that the Council delivers and monitors performance against the CSFs. Targets were met in 13 (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:

- **Housing: Disabled Facilities and Renovation Grants budget committed:** The percentage of the grant budget committed for Disabled and Renovation Grants was slightly below target in Quarter 1 due to quarterly variations and a change of management. Percentage spend is calculated using the allocation for this financial year plus the carry forward commitment. Quarterly variations, change of management and some long-term staff absences have now been resolved which will improve performance in future. (*Enabling Communities*)
- **Green Environment: Household waste sent for reuse, recycling and composting:** The actual performance for Quarter 1 was 52.87% which was slightly below the 53.94% target. This was due to the introduction of chargeable garden waste scheme in May 2018 which impacted on the service and the low rainfall resulting in reduced grass/vegetation growth. (*Enabling Communities*).
- **Green Environment: Residual waste per household:** Actual performance for Quarter 1 was 102.58 kg, below its 101.10 kg target. Year on year residual waste in Quarter 1 increased slightly by 388.97 tonnes (47.21% of waste collected). 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: Job Creation:** No jobs were created in Quarter 1, however, the team will continue to provide support to businesses to enable them to grow and in turn create jobs throughout the year. (*Economic Growth*)
- **Customers: Abandoned Call Rate:** Performance for the percentage of calls abandoned was 30% in Quarter 1 resulting in not achieving the target of less than 10% of calls being abandoned. The main contributing factor was due to the rapid implementation of garden waste charging from higher than expected take-up of the service from residents. Up to midnight on 30<sup>th</sup> June the garden waste scheme had received 32,197 garden waste bins. Approximately 54% of households have joined the scheme – exceeding the target. Customer Services received an additional 20,497 telephone calls compared to the same period last year, as summarised in the table below:

## East Suffolk Performance Report – Quarter 1 (2018/19)

<b>Calls offered:</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>Total:</b>
No. of calls offered - 2017	11,458	8,399	8,930	8,230	<b>37,017</b>
No. of calls offered - 2018	16,449	16,653	15,036	9,376	<b>57,514</b>
				<b>Increase:</b>	<b>20,497</b>

Additional temporary staff were recruited for a fixed-term period but following the post implementation review the temporary resourcing should have been higher. This will be factored into the resource planning for the renewal process. The Customer Service Team worked exceptionally hard during this period to ensure that all enquiries and orders were processed, with staff working evenings and weekends.  
*(Financial Self-Sufficiency)*

- **Customers: Complaints:** In Quarter 1, 38.51% of complaints were upheld/partially upheld which was due to the target threshold increasing to 30% (previous internal target was 50%). There had been a high level of calls relating to refuse (46%). Training had been delivered to team leaders and managers on identifying complaints, which has led to an increase in the number of complaints being formally logged. Initially this will impact on performance levels, however, customer satisfaction will improve as processes and procedures can be reviewed when needed. The end of year performance is likely to meet target.  
*(Financial Self-Sufficiency)*
- **Customers: Learning from Complaints:** The introduction of this new indicator (for 2018/19) is to ensure that we learn from the complaints received and make changes to processes and procedures and, in particular, reduce issues from reoccurring. In Quarter 1, performance was 23.60% which was over the 15% target however measures are in place to improve performance and the target for the end of year will be achievable. *(Financial Self-Sufficiency)*

**Customer KPIs:** Performance for the above three KPIs is due to improve and it should be noted that these relate to non-financial activities.

**Planning:** Performance relating to all planning applications continued to exceed targets in Quarter 1, in particular 100% of all major planning applications were determined within 13 weeks.

### Housing KPI Update:

New KPIs will be introduced later in the year relating to 'Number of homeless preventions under the Prevention Duty' and 'Number of homeless preventions under the Relief Duty' once the new Performance Framework from Central Government has been implemented. In the meantime, it is worth noting that there are 513 active cases (307 in WDC and 206 in SCDC). There are a significant number of overdue actions both from the caseworker and the applicant, and the team have been overwhelmed. Following the departure of two officers, three new members of staff will be joining the team which will assist with processing and deadline with homeless preventions.

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

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## 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	1		3	
Leisure	1	1			
Planning	1				1
Housing	8	2	1	1	4
Benefits	2			2	
Customers	4	2	1	1	
Communities	0	n/a	n/a	n/a	n/a
Community Health	1			1	
Green Environment	2		2		
Resources	5		2	2	1
<b>Total</b>	<b>28</b>	<b>6</b>	<b>6</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			4	
Leisure	1		1		
Planning	1			1	
Housing	8	2	1	1	4
Benefits	2			2	
Customers	4	2	1	1	
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>28</b>	<b>4</b>	<b>3</b>	<b>16</b>	<b>5</b>

### Revisions to WDC KPIs:

Below are the details amended/added KPIs in 2018/19:

Critical Success Factor	KPI	Amendment
Community Health	<b>Food Hygiene Rating SCDC</b> (percentage at 3-5 food hygiene rating i.e. rated 'generally satisfactory' or better.	KPI aligned, now one KPI for East Suffolk
Customers	<b>Learning from complaints</b> - % complaints where learning has been implemented to prevent a recurrence	New for 2018/19
Customers	<b>Local Ombudsman complaints with maladministration and/or service failure (%)</b>	Amended, previously 'number of LGO complaints'
Housing	<b>Number of homeless prevention outcomes of all people who consider themselves to be homeless or under threat of homelessness</b>	Removed and replaced with KPIs below
Housing	<b>Number of homeless preventions under the Prevention Duty</b>	New for 2018/19 to be introduced later in year
Housing	<b>Number of homeless preventions under the Relief Duty</b>	New for 2018/19 to be introduced later in year

### KPI Performance (WDC) for Quarter 1:

In total there are 28 KPIs which ensure that the Council delivers and monitors performance against the CSFs. Targets were met in 10 (green), 6 were near target (amber), 6 did not reach target (red) and 6 KPIs which are measured yearly. Full details are contained within Appendix A.

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

- **Housing: Disabled Facilities and Renovation Grants spent:** The percentage of the grant budget spent for DF and RG was slightly below target in Quarter 1. Disabled facility grant approvals are slightly below expectations due to quarterly variations and a change of management which have now been resolved, along with some long-term staff absences, which will improve future performance. (*Enabling Communities*)
- **Customers: Complaints:** In Quarter 1, 30.84% of complaints were upheld/partially upheld which was due to the target threshold increasing to 30% (previous internal target was 50%). There had been a high level of calls relating to refuse (46%) which included the introduction of the new paid scheme for garden waste and implementation of Norse system. Training has been held for team leaders and managers on identifying complaints, which has led to an increase in the number of complaints being formally logged. Initially this will impact on performance levels, however, customer satisfaction will improve as processes and procedures can be reviewed when needed. The end of year performance is likely to meet target. (*Financial Self-Sufficiency*)
- **Green Environment: Household waste sent for reuse, recycling and composting:** The actual performance for Quarter 1 was 43.26% which was slightly below the 43.85% target. This was due low rainfall which in turn resulted in reduced grass/vegetation growth. (*Enabling Communities*).
- **Green Environment: Residual waste per household:** Actual performance for Quarter 1 was 136.2 kg, below its 131.06 kg target. Year on year residual waste in Quarter 1 increased slightly by 327.31 tonnes (56.76% of waste collected). Projects are being undertaken locally to help improve recycling rates and reduce residual waste (*Enabling Communities*).
- **Resources: Net Business Rates Receipts payable to the Collection Fund:** The Collection Fund is below target which is down to refunds in respect of Appeals with the Valuation Office Agency. Refunds of £956K have been paid in Quarter 1. 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*)
- **Resources: Net Council Tax Receipts payable to the Collection Fund:** As the tax base grows the net debit increases which should result in additional revenues being paid into the collection fund providing additional resources into the council's budget. Whilst the collection fund is slightly below target the actual collection rate remains above target. (*Financial Self-Sufficiency*)

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

- **Economic Development & Tourism: Business Engagement:** Performance in Quarter 1 was slightly below the set target of 190 (which had been increased compared to the 2017/18 target). It is intended that the target will be met through increased engagement and support particularly in Quarters 2 and 3 during the build up and throughout the East Suffolk Business Festival. (*Economic Growth*)
- **Leisure: Increased participation (Sentinel Leisure Trust):** Performance in Quarter 1 had not achieved its target with 178,478 participants (target: 190,409). In April there had been a higher footfall than expected and was above target, however May and June were under target the main contributing factors were weather and the World Cup. The new and improved climbing wall was open to the public in April which will assist with improving future performance. (*Enabling Communities*)
- **Housing: 'Debt owed as rent to the Council':** There was 4.38% of debt owed as rent to the Council in Quarter 1 which resulted in the KPI status being 'red' (above the 2.8% target). Rent arrears performance continues to be affected by Welfare Reform and Universal Credit (UC). The full impact of the rollout of Full Service UC is being experienced in the Beccles DWP area, anecdotal evidence in the sector is that it takes 6-9 months for there to be significant numbers of cases and we are now in that timeframe. Tenancy Services has a 20 point action plan in order to mitigate the impact of UC and start to improve rent arrears

performance. In consultation with the Cabinet Member for Housing, performance targets have not been increased as we need to remain focused on the level we want the arrears profile to be and not amend in order to be compliant. (*Enabling Communities*).

- **Housing: 'Void Property':** Performance in Quarter 1 was 34.2 days which was higher than the target of 25 days. In consultation with the Cabinet Member for Housing strict criteria has been applied for voids which are deemed as 'hard to let' and are, therefore, excluded from these figures along with those voids which have received major works. Both of these categories of voids are beyond the control of officers to re-let them within our target dates, and it is the sector standard to remove them. By applying these standards we have seen an increase in void turnaround times reported in the KPI, which has highlighted a need to look more closely at our voids. Tenancy Services and Housing Maintenance will be process mapping our voids process from start to finish and improving on the process we follow going forward in order to ensure we are completing our voids in the most efficient manner to reduce costs to void loss and ensure tenants are re-housed as soon as possible. (*Enabling Communities*).
- **Customers: Abandoned Call Rate:** Performance for the percentage of calls abandoned was 20% in Quarter 1 resulting in not achieving the target of less than 10% of calls being abandoned. This was due to delays by Norse with a new back office system implementation resulting in the renewal process being delayed and the renewal period was condensed over a shorter period. Unfortunately, this impacted on performance compared to the same period last year. Providing the renewal process commences on time performance will be comparable to the year before. This meant that there were 8,311 fewer telephone calls than expected and planned/resourced for to deal with the renewal process. The Customer Services Team worked exceptionally hard during this period to ensure that all enquiries and orders were processed, with staff working evenings and weekends. (*Financial Self-Sufficiency*)
- **Customers: Learning from Complaints:** The introduction of this new indicator (for 2018/19) is to ensure that we learn from the complaints received and make changes to processes and procedures and, in particular, reduce issues from reoccurring. In Quarter 1, performance was 34.58% which was over the 15% target however measures are in place to improve performance and the target for the end of year will be achievable. (*Financial Self-Sufficiency*)

**Customer KPIs:** Performance for the above two KPIs is due to improve and it should be noted that these relate to non-financial activities.

**Planning:** Performance relating to all planning applications has continued to exceed targets in Quarter 1, in particular 100% of all major planning applications were determined within 13 weeks.

#### **Housing KPI Update:**

New KPIs will be introduced later in the year relating to '**Number of homeless preventions under the Prevention Duty**' and '**Number of homeless preventions under the Relief Duty**' once the new Performance Framework from Central Government has been implemented. In the meantime, it is worth noting that there are 513 active cases (307 in WDC and 206 in SCDC). There are a significant number of overdue actions both from the caseworker and the applicant, and the team have been overwhelmed. Following the departure of two officers, three new members of staff will be joining the team which will assist with processing and deadline with homeless preventions.

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 (2018/19) 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>10</b>	<b>2</b>	<b>0</b>	<b>6</b>	<b>2</b>
SCDC	4	1	0	2	1
WDC	5	1	0	3	1
East Suffolk	1	0	0	1	0

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

#### Economic Growth Performance Indicators:

##### Suffolk Coastal District Council

- **Leiston networking:** A regular monthly networking meeting for Leiston and Sizewell businesses has been established. The number of attendees increased at each meeting, with the last meeting being labelled as a 'business masterclass' with a presentation from Chris Chenery of Chenery Creative on visual branding. Holding a business networking evening with a speaker significantly increased numbers.
- **Martlesham drop-in:** Another successful drop-in was held at Martlesham Leisure Centre on 27<sup>th</sup> April with four business support organisations available (Growth Hub, Menta, Groundwork and Trading for Good) to speak to businesses that attended. Leafletting in advance of the event led to some useful information gathering about businesses in that area.
- **TimeBanking:** Felixstowe will be piloting a TimeBank, an alternative model for developing volunteering. In June a part-time coordinator was successfully recruited and started in July. A meeting of stakeholders in June was encouraging with interest expressed in the initiative.
- **East Suffolk Partnership (ESP) 'On The Road':** Supported a successful ESP 'On the Road' event on 22<sup>nd</sup> May relating to the importance of supporting adult learning across East Suffolk. 23 adult learning providers attended to share ideas and discuss issues and opportunities on the creation of an East Suffolk adult learning network. As a result, a proposal was presented to the ESP Board on 6<sup>th</sup> June requesting funds to create a network and appoint a coordinator which was approved with agreement to complete a full proposal application.
- **GDPR Business Compliance Support:** Following a successful application to the ESP Vibrant Economy Task Group six training sessions (total of 63 attendees) took place in Beccles, Framlingham and Felixstowe on how to make a business GDPR compliant. An accompanying toolkit was then created and distributed via the Councils' social media and website. Between 1<sup>st</sup> April and 30<sup>th</sup> June, the toolkit received 741 views and 1482 downloads. Positive feedback received from businesses on the training and those that used the toolkit. <http://www.eastsuffolk.gov.uk/features/get-ready-for-gdpr/>
- **OVO Women's Tour:** Supported OVO Women's Tour events in Framlingham and Southwold including Council Event Manager role at the grand depart. Business Toolkit released and promoted via the Council's website <http://www.eastsuffolk.gov.uk/leisure/cycling-in-east-suffolk/>. In addition, as part of the support for the two towns, pocket guides produced which featured a range of information on the history of the town along with places of interest and quirky facts and activities. They were made available at the start and end of the OVO Women's Tour and were well received by the public.

##### Waveney District Council

- **Waveney Valley LEADER:** Successful outcome for the Waveney Valley LEADER project being awarded funds to support the development of the Local Tourism Action Group in revitalising and sustaining the Waveney

Valley offer as a tourism destination. Project launched at Earsham Wetland Centre with attendees from the three partner local authorities and businesses who had been successful with securing LEADER funding. <http://www.eastsuffolk.gov.uk/news/working-together-to-encourage-waveney-valley-visitors>

- **East Suffolk Partnership (ESP) 'On the Road':** Supported a successful ESP 'On the Road' event on 22<sup>nd</sup> May around the importance of supporting adult learning across East Suffolk. 23 adult learning providers attended to share ideas and discuss issues and opportunities on the creation of an East Suffolk adult learning network. As a result, a proposal was presented to the ESP board on 6<sup>th</sup> June to request to funds to create a network and appoint a coordinator which was approved with agreement to complete a full proposal application.
- **GDPR Business Compliance Support:** Following a successful application to the ESP Vibrant Economy task group six training sessions (total of 63 attendees) took place in Beccles, Framlingham and Felixstowe on how to make a business GDPR compliant. An accompanying toolkit was then created and distributed via the Councils' social media and website. Between 1<sup>st</sup> April and 30<sup>th</sup> June, the toolkit received 741 views and 1482 downloads (precise location of business unknown so an equal district split has been recorded within KPIs). Positive feedback received from both businesses on the training and those that had used the toolkit. <http://www.eastsuffolk.gov.uk/features/get-ready-for-gdpr/>
- **OVO Women's Tour:** Economic Development Team supported the OVO Women's Tour events in Framlingham and Southwold including council event manager role at the grand depart. Business Toolkit released and promoted via the Councils' website <http://www.eastsuffolk.gov.uk/leisure/cycling-in-east-suffolk/> In addition, as part of the support for the two towns, pocket guides produced which featured a range of information on the history of the town along with places of interest and quirky facts and activities. They were made available at the start and end of the OVO Women's Tour and were well received by the public.
- **Support for Offshore Wind:** As part of partnership efforts to drive investment and business in offshore wind across the region, WDC joined partners Norfolk CC and Great Yarmouth BC at the Global Offshore Wind exhibition with an 'East of England Energy Zone' stand to promote the diverse and experienced supply chain in the area. Eight enquiries received on the stand.
- **Heritage Action Zone:** The North Lowestoft Heritage Action Zone Delivery Plan and Memorandum of Understanding were signed off by Historic England and all partners (WDC, Lowestoft Town Council, Lowestoft Vision and the East Suffolk Building Preservation Trust) in May and the scheme was officially launched at a business breakfast with local landlords invited to hear about how they can access funding. The bid to fund the Heritage Action Zone Programme Manager was also successful.
- **Enterprise Zone:** Construction of Phoenix Enterprise Park on South Lowestoft Industrial Estate Enterprise Zone had been completed and the first tenant, Treads Tyres, had moved in. New tenants who enter the Enterprise Zones before April 2019 will benefit from the new discretionary rate relief scheme, recently approved by Cabinet, allowing them up to three years business rate exemptions.
- **Governance:** Lowestoft Regeneration Governance Scheme approved by Cabinet in June, this will pull together projects and programmes currently worked on by Regeneration Team into a single regeneration and development plan, with a supporting governance structure. This will enable better oversight of activity across Lowestoft; enable better cross working and reduce duplication; rationalise some existing structures, for a more streamlined process for driving forward delivery; and improve decision making and transparency.
- **Making Waves Together:** The joint project with Great Yarmouth BCI, funded through Great Places (Arts Council and Heritage Lottery Fund), continues to progress well with three significant events this quarter including the launch of the Water Tight Words project at Lowestoft Town Hall, the kick off engagement event at the Seagull Theatre for the Lowestoft Cultural Strategy and Marina Theatre's Untold Takes which saw 8 schools produce 18 plays performed by professional actors.

## 6. Enabling Communities

Council	No. of KPIs	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
<b>Both</b>	<b>22</b>	<b>3</b>	<b>6</b>	<b>5</b>	<b>8</b>
SCDC	10	0	3	3	4
WDC	12	3	3	2	4

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) has been operational for nine months, 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 local needs and develop projects to tackle these needs, building on the existing assets in communities.

£110,000 of East Suffolk Partnership (ESP) funding to tackle social isolation amongst older people and families on low income was launched through a Call to Action in March 2018 and is now open to bids from community groups and voluntary sector organisations in 'hot spot' areas identified through the ESP Hidden Needs mapping, which is now being used as an example of good practice at a county level.

The first projects have now been supported through ESP funding made available for community groups and voluntary sector organisations that need help to develop a business or project plan. This project is delivered in partnership with Community Action Suffolk and open to any group needing help to develop as an organisation.

The wider Lowestoft Solutions and Leiston Links Social prescribing projects are both now fully operational. Link workers from VCS organisations (North East Suffolk CAB and Access Community Trust respectively) work with GPs and Care Navigators to identify patients who would benefit from additional support and connect them to relevant specialist and/or voluntary and community sector groups. A tender process had been led by Great Yarmouth and Waveney CCG for a scheme to cover South Waveney that covers all five remaining Waveney GP practices. ESCT staff are working with the CCGs on a bid for European Interreg funding for a rural social prescribing scheme for rural communities with high concentrations of Over 65s, and a pilot will commence in the area north of Framlingham led by Suffolk Family Carers in conjunction with the Rural Coffee Caravan.

Work continues to process a large number of applications from Town/Parish Councils and community groups to list land or buildings as Assets of Community Value under Right to Bid introduced as part of the Localism Act in 2011. There are 29 listed assets in Suffolk Coastal and 4 assets in Waveney. We have recently revised the decision notice to include more information about why the decision was made.

### Suffolk Coastal District Council

We are keen to build upon the two Crucial Crew Plus events held at Alde Valley Academy aimed at older young people (13-15 year olds) which included sessions on online safety, healthy relationships, drugs and alcohol and gangs. We will work with other schools in the District to develop additional sessions.

Suffolk Coastal Youth Voice is the equivalent to the Waveney Youth Council but involves members of the ESCT visiting each senior school and youth group in each of the five 'patches' in the district. Suggestion boxes will be placed in key locations for young people to submit views, supplemented by online polls on key questions.

The Council continues to support a growing number of communities with their Neighbourhood Plans. In total there are 5 made plans in Suffolk Coastal - Framlingham, Great Bealings, Leiston, Melton and Rendlesham. The Martlesham and Wenhaston with Mells Neighbourhood Plans were subject to local referenda on 24<sup>th</sup> May and both received a positive 'yes' vote. They were subsequently made by Suffolk Coastal on 17<sup>th</sup> July 2018. A

further 13 communities are at different stages of the process from initial consultation to plans under examination. Demand has been so high for funding from the SCDC Exemplar Grants Programme that all the funding for 2018/19 is almost spent.

### Waveney District Council

The three Big Lottery funded Community Enablers (Kirkley, Harbour and Kessingland) appointed by Community Action Suffolk are in post and working with Town Council and Lowestoft Rising to support a range of activities led by local community. Lowestoft Rising Change Director recently moved from SCC to WDC to join the ESCT.

Planning took place for Summer Activities on Lowestoft South Beach this year (twice a week on Tuesdays and Thursdays throughout summer holidays) which include a wide range of fun activities to keep children active, encourage them to work as part of a team and keep them occupied during the long holidays.

A range of intergenerational activities have been developed in response to the hidden needs mapping undertaken through the ESP. 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.

Waveney Youth Council decided that the theme of Youth Take Over Day in November 2018 will be Mental Health, which is one of their priorities for this current year (along with young family carers). The Team organised two networking events in Beccles and Bungay to bring together organisations working in these towns.

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. All four market towns in Waveney are preparing Neighbourhood Plans. The Council also engaged with a number of parish councils to explore potential for preparing Neighbourhood Plans. Most recently Lowestoft TC submitted their Neighbourhood Area for designation.

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.

Cohort 4 for the Lowestoft Collaboration Academy, which focussed on Ageing Well, has just concluded. Cohort 5, which will focus on 'Growing Well' will start in the Autumn.

## 7. Financial Self-Sufficiency

Council	No. of KPIs	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
<b>Both</b>	<b>22</b>	<b>5</b>	<b>5</b>	<b>10</b>	<b>2</b>
SCDC	11	3	1	6	1
WDC	11	2	4	4	1

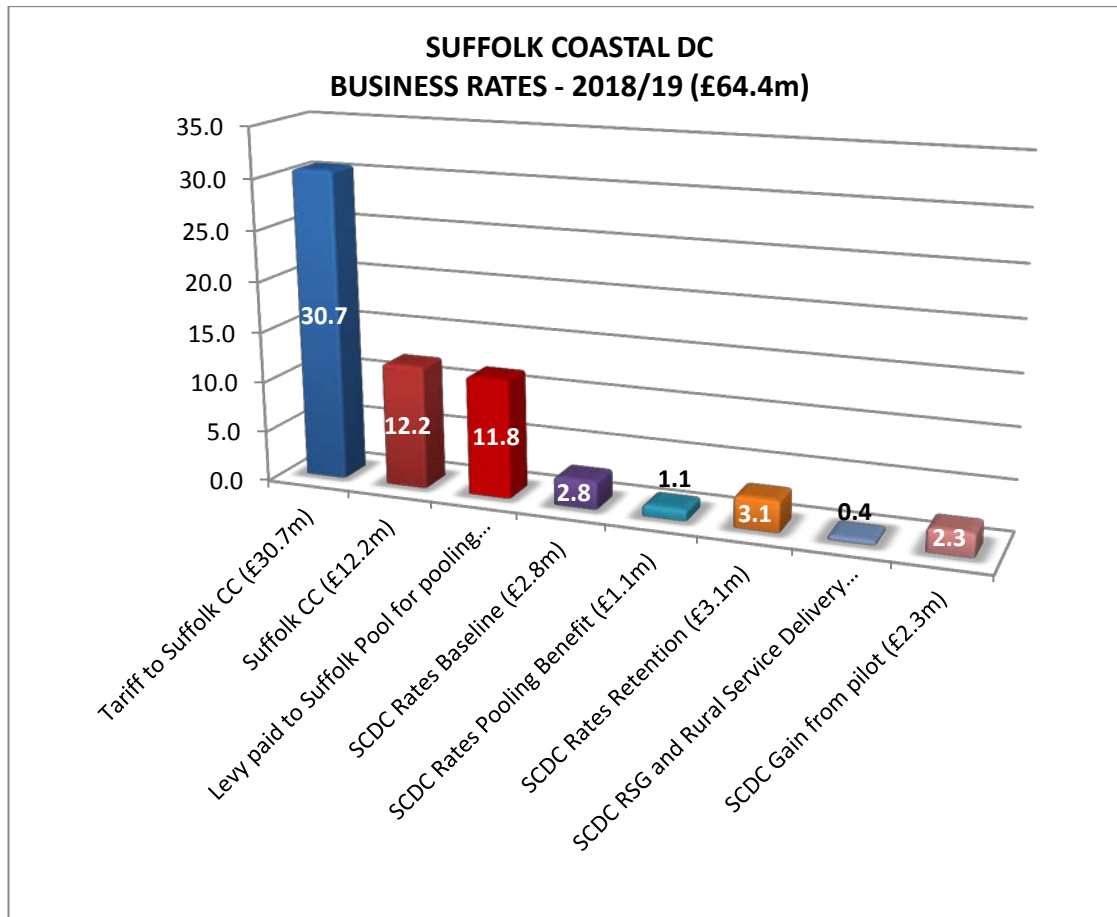
KPIs: Details of performance relating to red and amber KPIs is reported in Section 4.

### Business Rate Retention

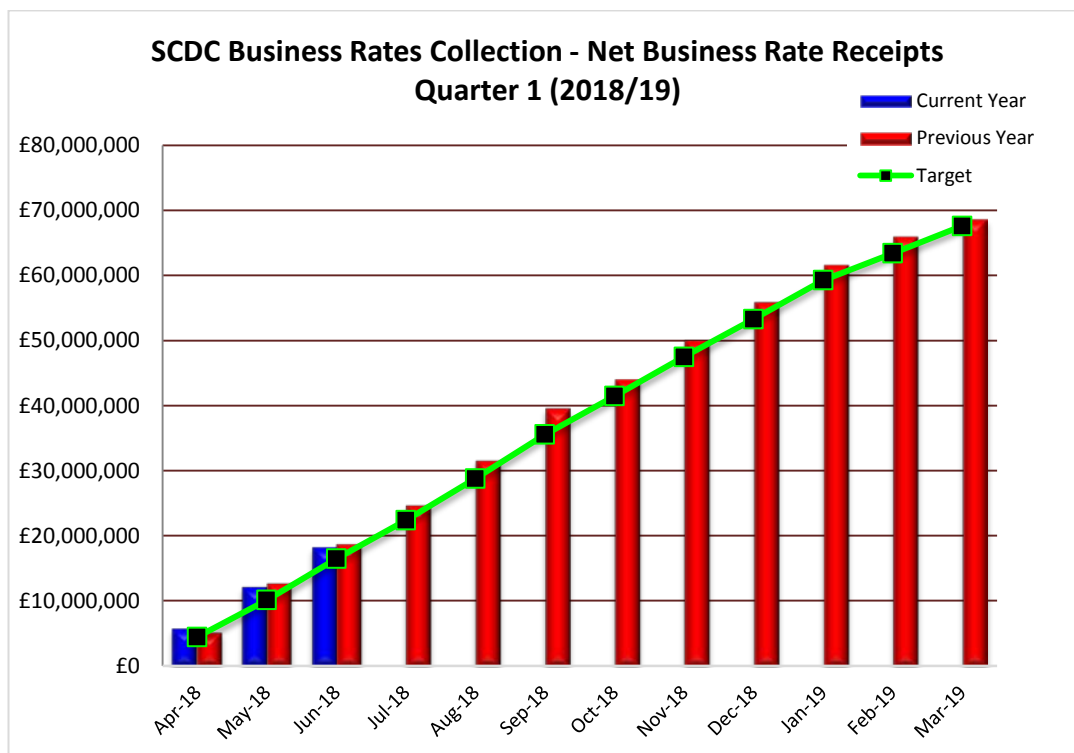
#### Suffolk Coastal District Council

For illustrative purposes, the following chart shows the distribution of Non Domestic Rates. The actual accounting entries for 2018/19 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. For 2018/19, the Council is participating in the Suffolk 100% Business Rates Pilot, which incorporates the Council's Revenue Support Grant and Rural Services Delivery Grant

being pay out of the business rates collected rather than directly from Central Government as grant funding. In addition, the Council will also receive additional funding through participating in the Suffolk 100% Business Rates Pilot. The extra pilot gain will be used to support Growth initiatives that have been agreed with SCC.

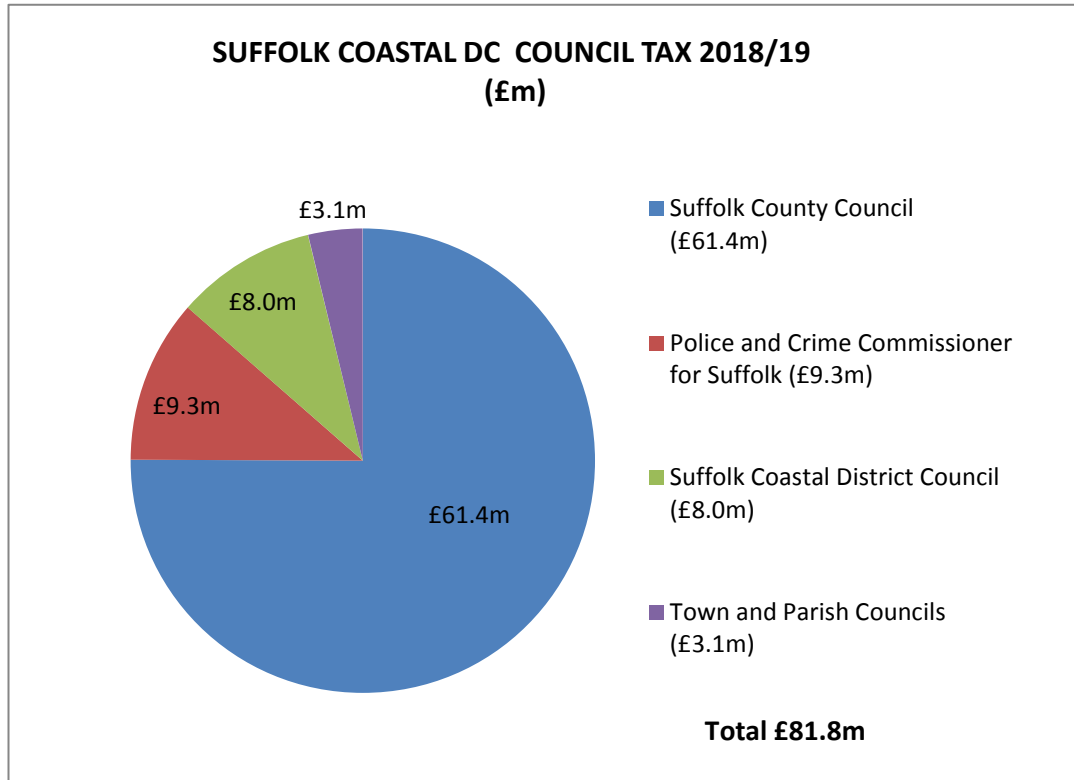


The chart below shows the performance on the collection of Non Domestic Rates receipts:

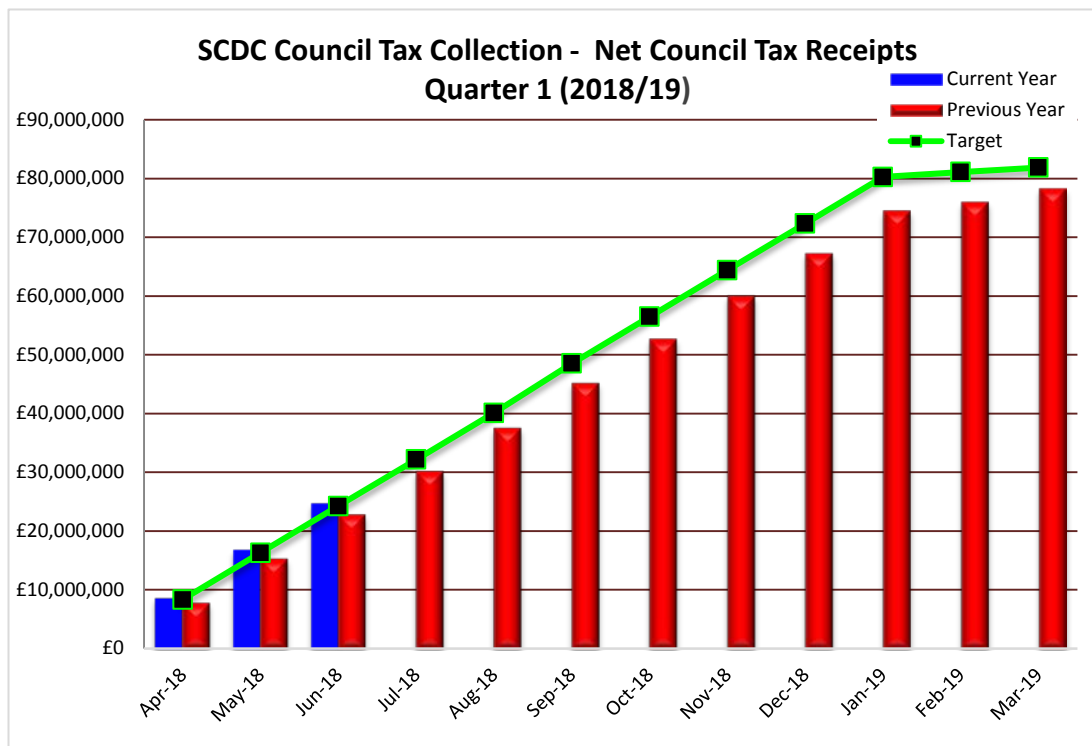


This shows the amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection. Quarter 1 performance was on target.

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:

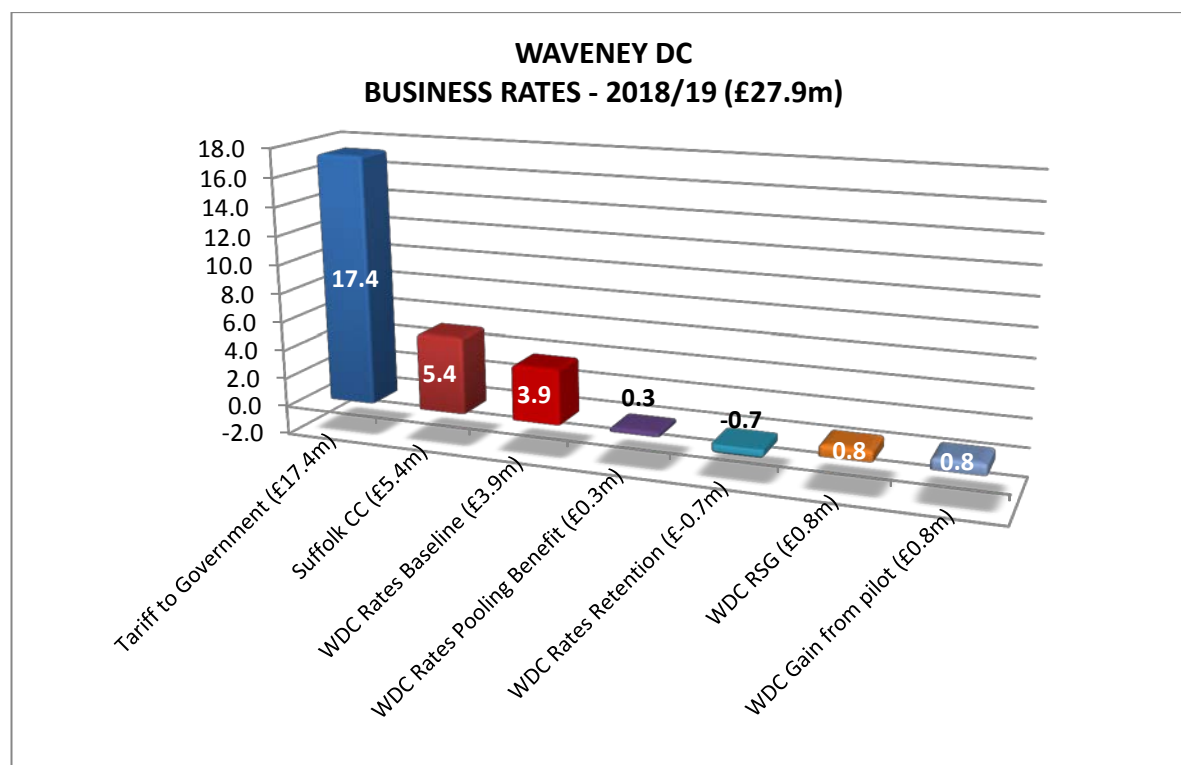


This shows the amount of Council Tax required to be collected within the financial year against actual collection. Quarter 1 performance was on target.

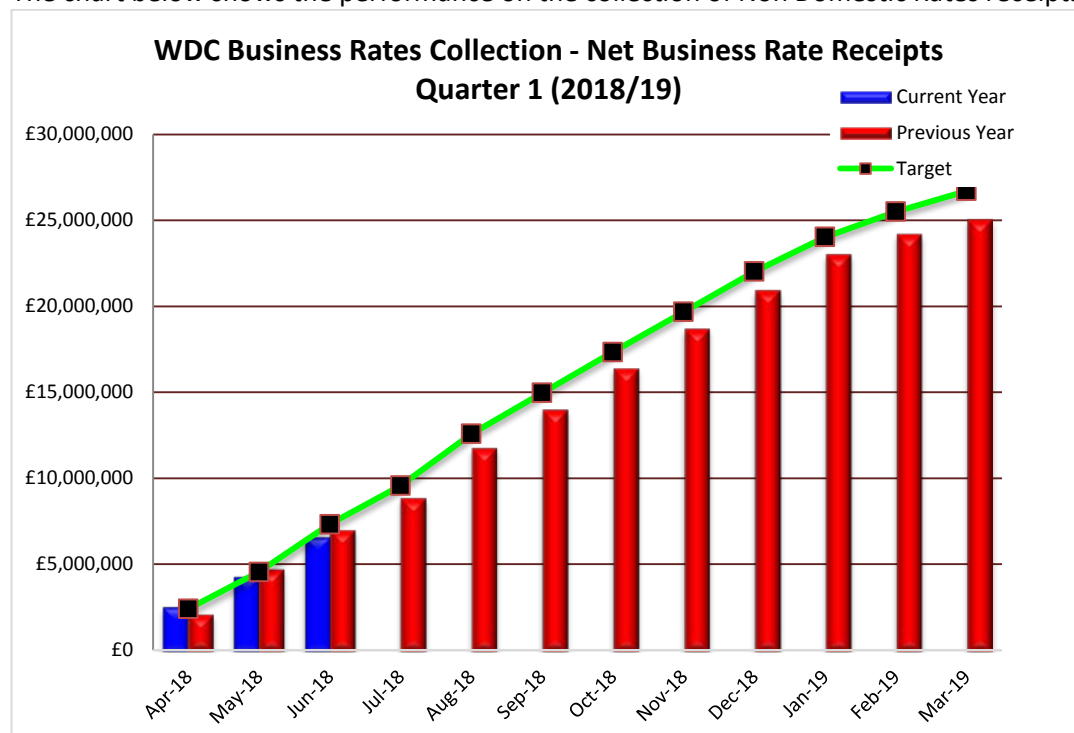


## Waveney District Council

For illustrative purposes, the following chart shows the distribution of Non Domestic Rates. The actual accounting entries for 2018/19 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. For 2018/19, the Council is participating in the Suffolk 100% Business Rates Pilot, which incorporates the Council's Revenue Support Grant and Rural Services Delivery Grant being pay out of the business rates collected rather than directly from Central Government as grant funding. In addition, the Council will also receive additional funding through participating in the Suffolk 100% Business Rates Pilot. The extra pilot gain will be used to support Growth initiatives that have been agreed with SCC.



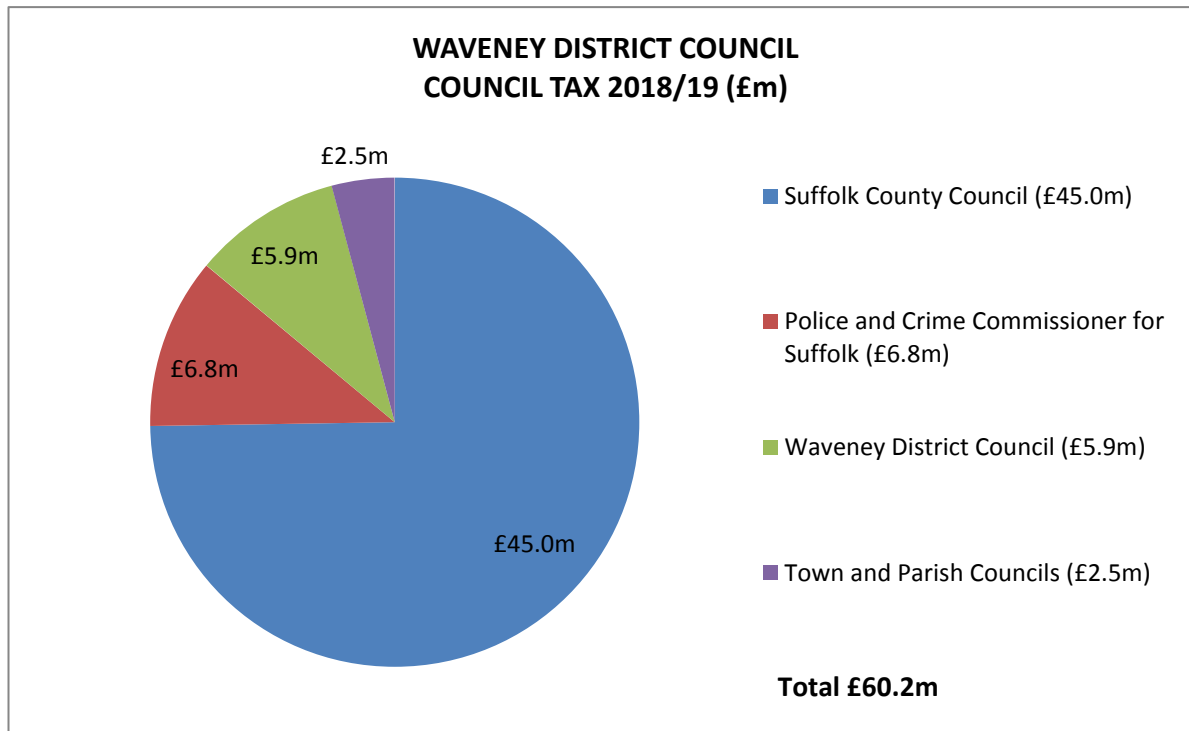
The chart below shows the performance on the collection of Non Domestic Rates receipts:



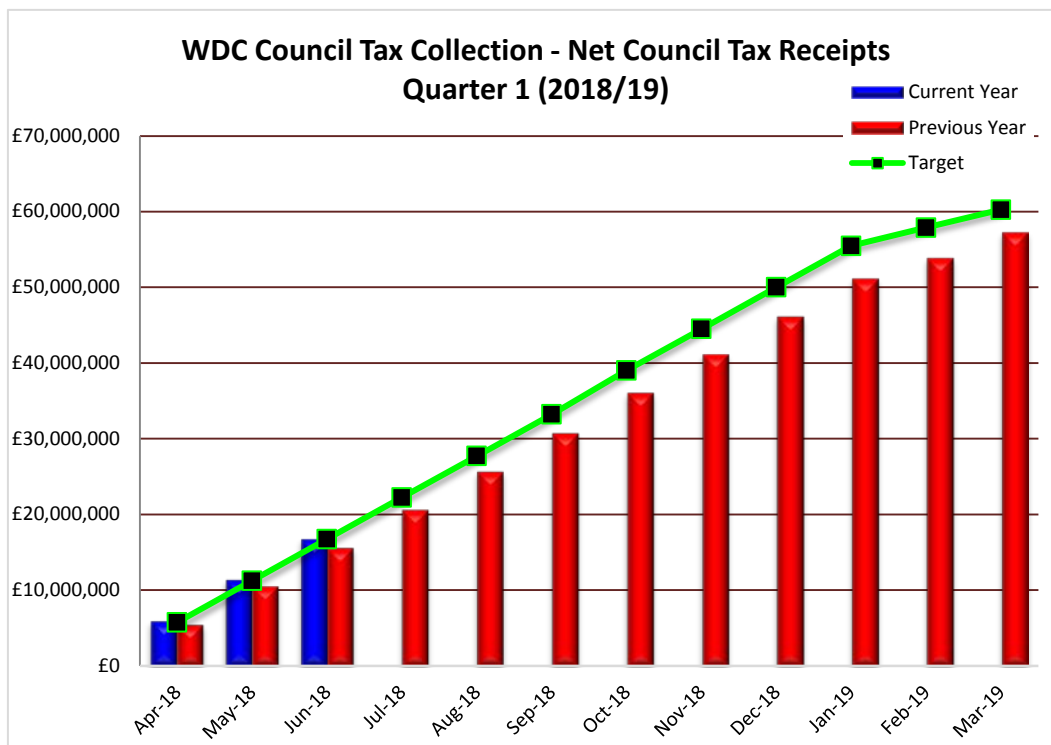
This shows the amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection.

Collection is behind target due to a large refund of £600K in respect of backdated mandatory charitable relief.

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 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 2018. 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:**

	<b>Approved Budget for the Year £'000</b>	<b>Projected Variance as at Qtr 1 £'000</b>	<b>Projected Outturn for the Year £'000</b>
General Fund - Budget Requirement	13,771	(532)	13,239
Capital Investment Programme	10,949	1,103	12,052

#### General Fund

As at Quarter 1 there is a projected outturn variance for the year of £532k less than the approved budget requirement. The key variances as at Quarter 1 are summarised under the following headings;

**Table 2:**

<b>Budget changes identified as at Quarter 1</b>	<b>Change to the budget £'000</b>	<b>Funded £'000</b>	<b>Projected net change to the approved budget for the year £'000</b>	<b>Comments</b>
Additional funding for the year for the Exemplar programme	45	(45)	0	To be funded from the New Homes Bonus(NHB) reserve
Support for additional apprentices	13	0	13	Growth to budget
Contribution to the Suffolk Office of Data & Analytics (SODA)	20	(20)	0	To be funded from the in-year savings reserve
Celebrating the success of Suffolk Coastal District Council	15	(15)	0	To be funded from the carry forward reserve
Additional planning fee income	(125)	n/a	(125)	From January 2018, new regulations gave the Council the ability to increase planning fees by 20%
Consultancy costs associated with the Felixstowe Leisure Centre redevelopment project	100	0	100	
Income from the Green Waste Scheme	(560)	0	(560)	Actual take up of the scheme has been higher than original estimated
Melton Hill site - overnight security costs	41	0	41	
<b>Total</b>	<b>(452)</b>	<b>(80)</b>	<b>(532)</b>	

## Capital Programme

As at Quarter 1 there is a project outturn variance for the year of £1,103m above the approved budget. The key variances are;

**Table 3:**

Portfolio	Scheme and Reason for change	Change in Budget £'000
Community Health	Port Health server rephased into 2018/19	252
Coastal Management	Minor rephasing into 2018/19	30
Economic Development	IT rephased into 2018/19	238
Green Environment	Green bin purchase rephased into 2018/19	750
Green Environment	Public Conveniences rephased into 2018/19	(274)
Resources	Minor rephasing into 2018/19	107
<b>Total</b>		<b>1,103</b>

The financing of the projected capital programme of £12,052m (Table 1) is set out below in Table 4.

**Table 4:**

	Approved Budget for the Year £'000	Projected Change £'000	Projected Budget for the Year £'000
Receipts, grants and contributions	757	0	757
Revenue contributions	40	282	322
Borrowing	10,152	821	10,973
<b>Total Capital Financing</b>	<b>10,949</b>	<b>1,103</b>	<b>12,052</b>

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 to be held in reserves.

## General Fund and Capital Reserves

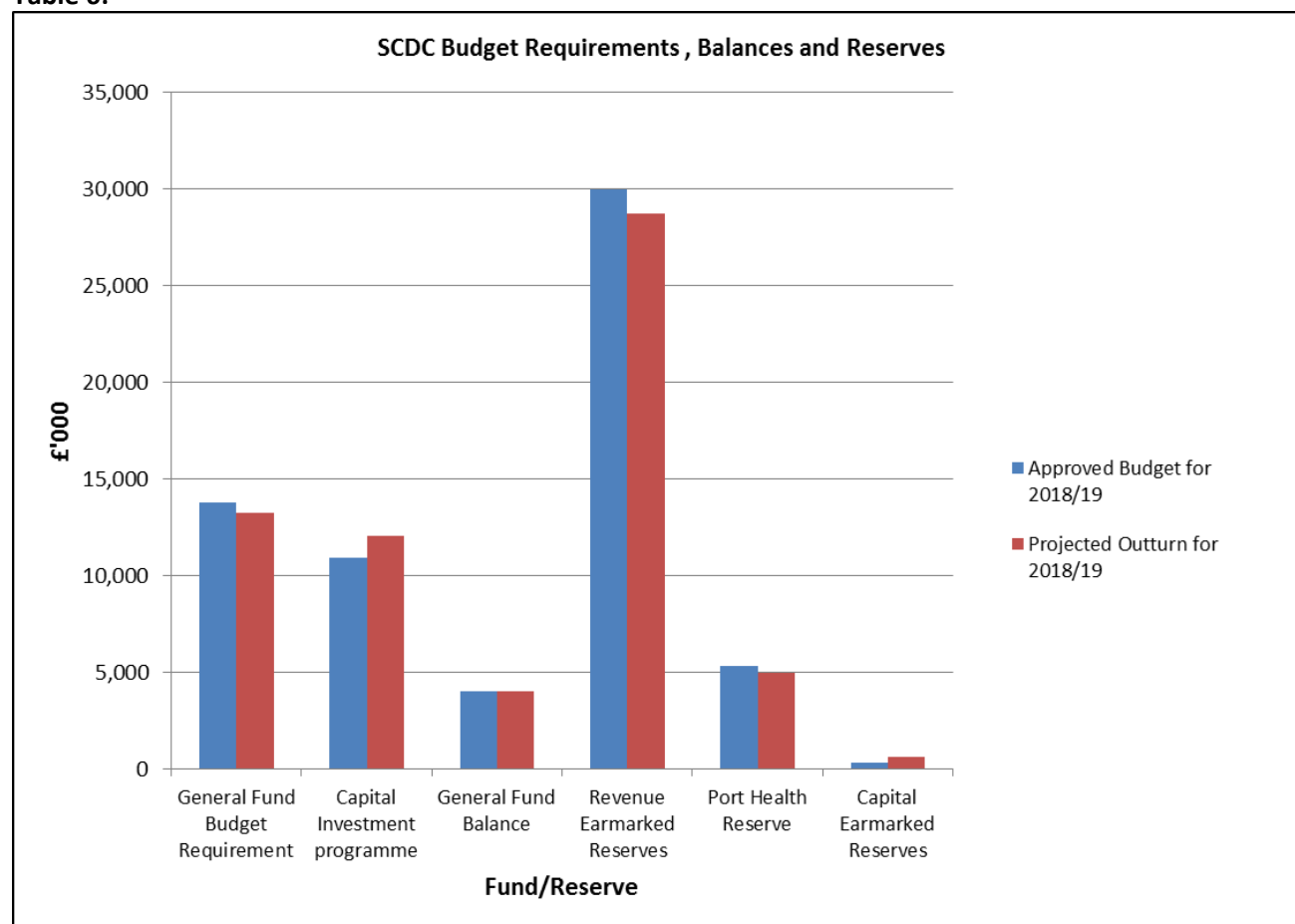
The table below sets out the approved and projected use of reserves for the year.

The approved use of reserves is as reported in the Budget Report in February 2018. The projected balances take into consideration the outturn position for 2017/18, in-year approved use of reserves and budget variances identified to the end of Quarter 1.

**Table 5:**

	Balance as at 31/03/18 £'000	Approved Use of Reserves £'000	Projected Use of Reserves £'000	Projected Balance as at 31/03/19 £'000
General Fund Balance	4,000	0	0	4,000
Earmarked Reserves - Revenue	24,909	4,147	3,849	28,758
Earmarked Reserves - Capital	275	330	330	605
Earmarked Reserves - Port Health	4,482	774	522	5,004

The chart below provides a visual illustration of the approved and projected budget requirement and reserve balances. The Revenue Earmarked Reserves are projecting a slight decrease in the end of year position against the approved balances due to the use of Reserves in 2017/18.

**Table 6:**

## Treasury Management

### Prudential Indicator Monitoring

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

### Borrowing

The 2018/19 capital programme is wholly financed from the Council's own resources and consequently it continues to be debt free.

## Investments

**Table 7:**

Analysis by maturity:	Value £000	Rate range %
General Account	2,616	0.40
Money Market Fund (MMF)	6,000	0.37
Call accounts	4,000	0.15
Term Investments - under 1 month	8,000	0.25
Term Investments - 1 month	7,000	0.45
Term Investments - 3 months	5,000	0.31-0.65
Term Investments - 4 months	4,000	0.34
Term Investments - 6 months	15,500	0.35-0.76
Term Investments - 12 months	10,000	0.41-0.65
Long Term Property Investment Fund	2,391	4.58
<b>Total</b>	<b>64,507</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 is £9 million.

Following advice from the Council's external treasury advisors Arlingclose, the Council has invested £2.391m 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 rate of return for the rental stream is 3.28%. 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 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 2018 and February 2018 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 8:**

	<b>Approved Budget for the Year £'000</b>	<b>Projected Variance as at Qtr 1 £'000</b>	<b>Projected Outturn for the Year £'000</b>
General Fund - Budget Requirement	10,643	(123)	10,520
Capital Investment Programme	39,898	5,158	45,056

### General Fund

As at Quarter 1 there is a projected outturn variance for the year of £123k less than the approved budget. The key variances are;



Table 9:

Budget changes identified as at Quarter 1	Change to the budget £'000	Funded £'000	Projected net change to the approved budget for the year £'000	Comments
Funding for extra Summer activities for young people	18	(18)	0	To be funded from the in-year savings reserve
Support for additional apprentices	13	0	13	Growth to budget
Contribution to the Suffolk Office of Data & Analytics (SODA)	20	(20)	0	To be funded from the in-year savings reserve
Celebrating the success of Waveney District Council	15	(15)	0	To be funded from the carry forward reserve
Additional planning fee income	(140)	n/a	(140)	From January 2018, new regulations gave the Council the ability to increase planning fees by 20%
Additional site income at the Southwold caravan site and harbour	(90)	n/a	(90)	
East Point Pavilion investigation and preliminary design works	30	0	30	
Land drainage remedial works at Puddingmoor and Waveney Meadows, Beccles	65	0	65	Agreements to be sought with relevant parties for financial contributions to the overall estimated cost
<b>Total</b>	<b>(70)</b>	<b>(53)</b>	<b>(123)</b>	

### Capital Investment Programme

As at Quarter 1 there is a projected outturn variance of £5,158m above the approved budget for the year. The key variances are;

Table 10:

Portfolio	Scheme and Reason for change	Change in Budget £'000
Leader	IT rephased into 2018/19	134
Operational Partnerships	Battery Green - rephased into 2018/19	250
Operational Partnerships	Beach hut wall project rephased into 2018/19	172
Operational Partnerships	Car park works - rephased into 2018/19	125
Operational Partnerships	Norse vehicles - purchase deferred until 2018/19	89
Operational Partnerships	Other minor changes rephased into 2018/19	97
Planning & Coastal Management	Tidal Barrier rephased into 2018/19	4,042
Resources	Estates Management rephased into 2018/19	249
<b>Total</b>		<b>5,158</b>

The financing of the projected capital programme of £45,056m (Table 8) is set out below in Table 11.

**Table 11:**

	Approved Budget for the Year £'000	Projected Change £'000	Projected Budget for the Year £'000
Receipts, grants and contributions	16,860	4,042	20,902
Revenue contributions	15,052	0	15,052
Borrowing	7,986	1,116	9,102
<b>Total Capital Financing</b>	<b>39,898</b>	<b>5,158</b>	<b>45,056</b>

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.

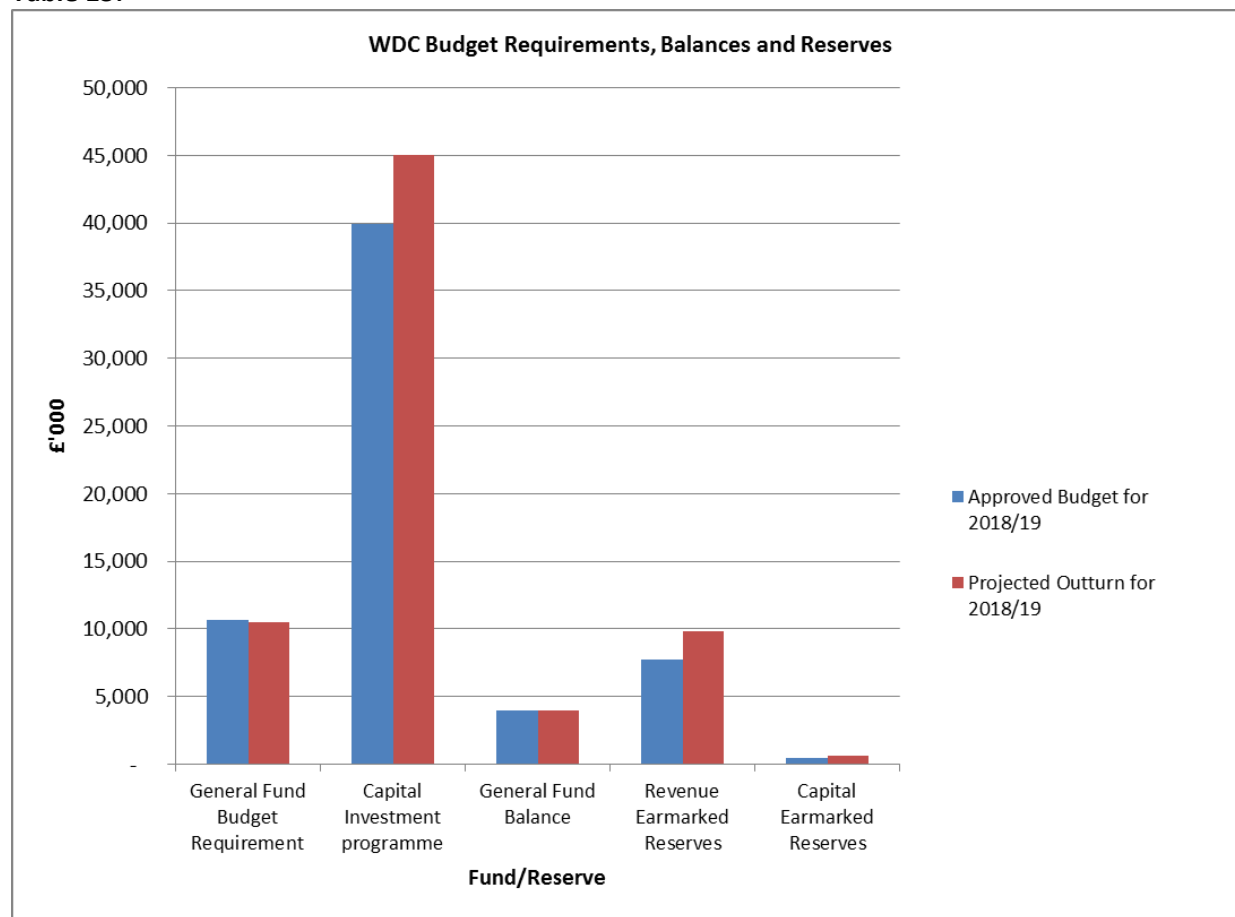
The approved use of reserves is as reported in the Budget Report in February 2018. The projected balances take into consideration the outturn position for 2017/18, in-year approved use of reserves and budget variances identified to the end of Quarter 1.

**Table 12:**

	Balance as at 31/03/18 £'000	Approved Use of Reserves £'000	Projected Use of Reserves £'000	Projected Balance as at 31/03/19 £'000
General Fund Balance	4,000	0	0	4,000
Earmarked Reserves - Revenue	10,771	(618)	(910)	9,861
Earmarked Reserves - Capital	661	27	0	661

The chart below compares the approved and the 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 2017/18. This allowed for additional funds to be transferred to the In-Year Savings Reserve to provide funding for future year budget shortfalls.

Table 13:



## Treasury Management

### Prudential Indicator Monitoring

Table 14:

Maturity Structure of Fixed Rate Borrowing:			Quarter 1	Compliance
	Upper Limit	Lower Limit	Position	with Set Limits
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
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 15:

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	20,206	23,206
over 10 years	10	64,439	0	64,449
<b>Total</b>	<b>10</b>	<b>67,439</b>	<b>20,206</b>	<b>87,655</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 16:

Analysis by maturity:	Value £'000	Rate range %
General Account	2,326	0.40
Call Accounts (Liquidity Funds)	14,000	0.15-0.40
Term Investments - 3 months	10,000	0.36-0.65
Term Investments - 4 months	1,000	0.50
Term Investments - 5 months	2,000	0.54
Term Investments - 6 months	7,000	0.57-0.75
Term Investments - 12 months	6,000	0.41-0.61
Long Term Property Investment Fund	2,391	4.69
<b>Total</b>	<b>44,717</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 is £9 million.

Following advice from the Council's external treasury advisors Arlingclose, the Council has invested £2.391m 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 rate of return for the rental stream is 3.28%. 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.

### 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 budget is as reported in January 2018. 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 17 below summaries the approved budget and the projected outturn for the year.

**Table 17:**

	Approved Budget for the Year £'000	Projected Variance as at Qtr 1 £'000	Projected Outturn for the Year £'000
<b>HRA</b>			
Income	(20,385)	12	(20,373)
Expenditure	9,191	(44)	9,147
Interest & Capital Charges	11,118	0	11,118
Reserve Transfers	1,000	0	1,000
Contribution from/(to) the HRA balance	924	(32)	892

As at Quarter 1 there is a projected outturn variance for the year of £32k less than the approved budget. The key projected variances are;

#### *Reduced Income*

- £12k amendment to charges (2017/18) to leaseholders.

#### *Reduced Costs*

- £40k refund of prior year credit balances on council tax accounts of HRA properties.

### HRA Reserves

The approved and projected use of HRA reserves for the year is set out in Table 18 below.

The approved use of reserves is as reported in the HRA Budget Report in January 2018. The projected balances take into consideration the outturn position for 2017/18, in-year approved use of reserves and budget variances identified 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 18:**

	Balance as at 31/03/18 £'000	Approved Use of Reserves £'000	Projected Use of Reserves £'000	Projected Balance as at 31/03/19 £'000
HRA Fund Balance	4,937	(924)	(892)	4,045
HRA Earmarked Reserves	10,822	1,000	1,000	11,822
Major Repairs Reserve	19,099	(5,527)	(5,527)	13,572

## Councils' Corporate Risks

### 9. Corporate Risk

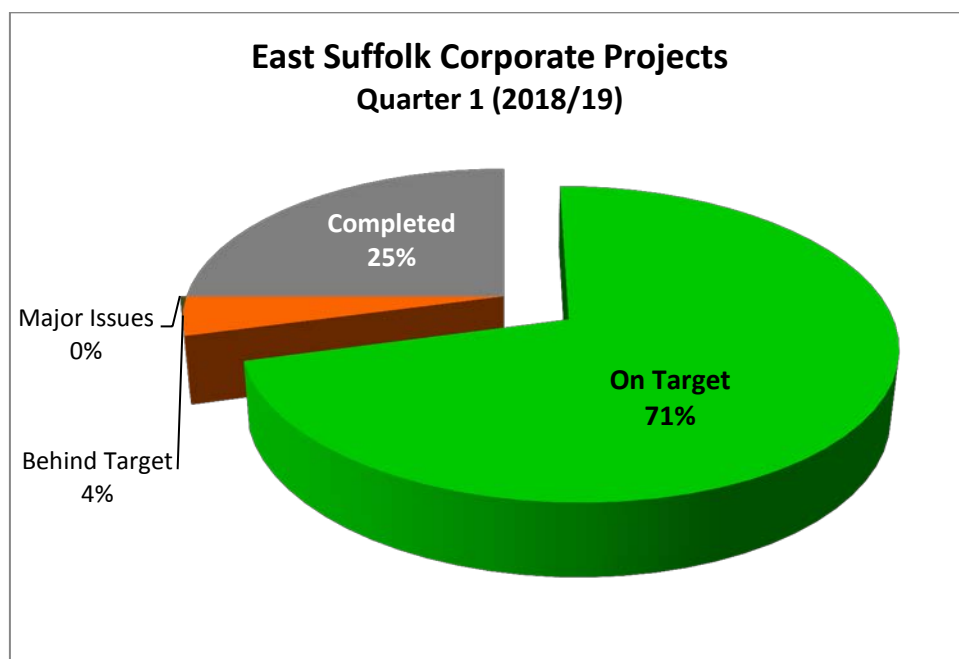
A detailed review of all corporate risks is undertaken quarterly by Corporate Management Team at Corporate Governance Days and the Corporate Risk Management Group is held every six months to manage, monitor and consider risks including the management of the risk process. All Corporate Risks, significant 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	Amber	Green	↑	Risk relates to failure to have a single Asset Management Strategy. Risk was previously 'red' now changed to 'amber' due to significant work underway including development of a comprehensive plan for asset management, a Disposal Strategy had been produced and a review of asset management skills.
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.
Capital Programme	Amber	Green	→	Capital programme in place. 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	Green	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	↑	Regular review of Contract Procedure Rules ensuring alignment with business priorities and legislation. Partnership performance included within Internal Audit programme.
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	Green	Green	→	Current risk was 'amber' now 'green' as annual budgets for both Council balanced for 2017/18. Appropriate controls/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 Authority in place.
Safeguarding	Amber	Green	→	Safeguarding Policy updated. Training for councillors and staff on safeguarding adults & children, established reporting process
General Data Protection Regulation	Amber	Green	→	Implications if legislation breached. Controls in place include compliance with Data Protection Act 1998, GDPR project, Information Champions in place, standing item at CMT, Data Protection Officer member of local & national GDPR working groups.
Ethical Standards (maintain and promote)	Green	Green	→	Protocols and Codes of Conduct kept under constant review.






## 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 48 East Suffolk projects - 34 are on target (green), 2 are behind target (amber) and 12 are completed.

Appendix C contains details of Corporate Projects.

Council	Number of Key Projects	On Target 	Behind Target 	Major Issues 	Completed
East Suffolk	16	13	0	0	3
SCDC	16	9	1	0	6
WDC	16	12	1	0	3
<b>Total</b>	<b>48</b>	<b>34</b>	<b>2</b>	<b>0</b>	<b>12</b>

Details of the corporate projects behind target (amber) are:

- SCDC Business Plan Action:**

**Suffolk Coastal: Discover Landguard:** The Landguard Partnership Agreement ended 28<sup>th</sup> April 2018. Still waiting on Port of Felixstowe to their continued membership. A governance review is planned with the aim of recommending options for the 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. As SCDC would be the lead applicant for a bid in excess of £50K Cabinet approval will be sought.

SCDC had 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, and for SCDC to decide when charging will be implemented. Agreement regarding the installation of a new kiosk by the cafe operator at Landguard has been finalised. It is hoped to be open by the end of July 2018.

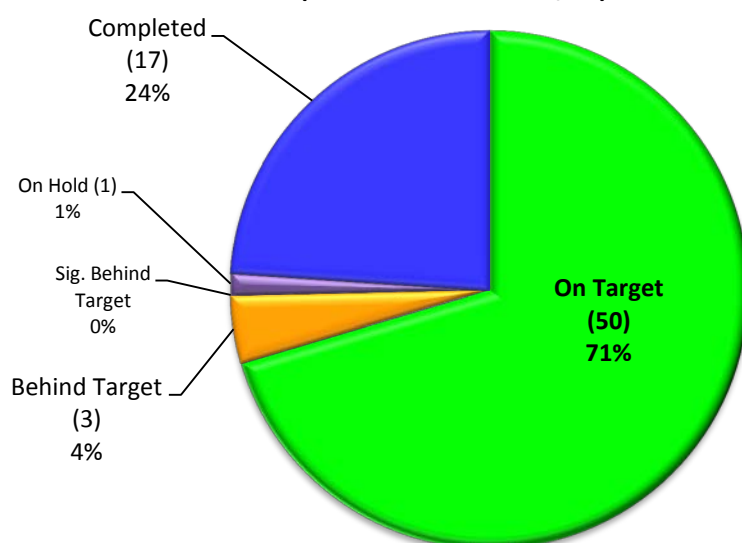
- WDC Business Plan Action:**

**Normanston Rail Crossing Project:** Initial feasibility has been completed and a layout and location has been identified. Engagement with the private landowner has been positive, but engagement with ABP has stalled. The contract for the detailed design stage will be awarded in July 2018, this contract will also involve negotiations with all landowners and will identify potential funding for the construction stage. The detailed design stage will be completed in Feb 2019.

## East Suffolk Business Plan Actions




### 11. Progress against Business Plan Actions

**Business Plan Action progress to date  
(as at Quarter 1 2018/19):**



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, 3 behind target (amber), no 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	10	1	0	0	7
WDC	18	13	2	0	0	3
<b>Total</b>	<b>71</b>	<b>50</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>17</b>

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

#### SCDC Business Plan Action:

- 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 and this will inform how the introduction of car parking charges will take place. 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.

#### WDC Business Plan Actions:

- Support deliver of a new playing field facility in Kessingland, through an enabling housing development (in according with the draft Neighbourhood Plan):** Waveney will develop new facilities in Kessingland, as new housing developments are completed. We will coordinate this with the planning team. Currently no housing developments of sufficient scale are being completed.
- Increase the number of new Council Houses:** Five new Council houses were built in 2017/18 and 60 new homes are due to completed in 2018/19, however the pipeline for future years (2019/20+) is very low given limited short term opportunities. Housing are looking at ways to expand the new build programme in the short term and this includes working with housebuilders to acquire sites on a land and build basis

Recruitment of Development Team completed and once established should significantly help the Council meet its targets.

#### **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 Council**

#### **New Council for East Suffolk:**

Parliament has made the Orders required to create the new East Suffolk Council which became law on Friday 25<sup>th</sup> May 2018. Under the Orders, the East Suffolk Council will come into existence on 1<sup>st</sup> April 2019, when both Suffolk Coastal District Council and Waveney District Council will be abolished. Prior to that, the Orders now create a Shadow Authority, formed of all 90 Members who represent the existing Councils. Its role is to oversee the creation of the new Council and ensure a smooth transition to the new Council, with seamless delivery of the services which are provided now.

#### **Member Training and Briefing Sessions:**

##### **Suffolk Coastal District Council**

During Quarter 1 the following training and briefing sessions were held for SCDC Councillors:

- A number of Councillors attended a briefing on 3 April 2018, by the Local Government Boundary Commission for England and the Ministry of Housing, Communities and Local Government. A critical element of the process for the electoral review for East Suffolk was the need for a formal electoral review of the new East Suffolk local government area, so that the new district wards can be formulated and implemented in advance of the first district council election for East Suffolk Council on 2<sup>nd</sup> May 2019. Members were briefed on the process and a question and answer session followed.
- Newly elected Councillor Geater received Code of Conduct Training with the Monitoring Officer and Head of Legal and Democratic Services on 24<sup>th</sup> May 2018. Councillor Geater also received briefings on Community Enabling Budgets, Planning matters, and Compliments and Complaints handling.
- Six Councillors attended Media Broadcast Skills Training on 11<sup>th</sup> June 2018. The training was designed to assist with interview preparation; understanding the opportunity - why engage with the media? and radio and TV interview techniques.

##### **Waveney District Council**

The following Member Development opportunities were held during Quarter 1:

- Media training for Cabinet and Assistant Cabinet Members was held on 5<sup>th</sup> June 2018, five councillors attended.
- GDPR training took place on 11<sup>th</sup> June 2018, 15 councillors attended.

## Partners

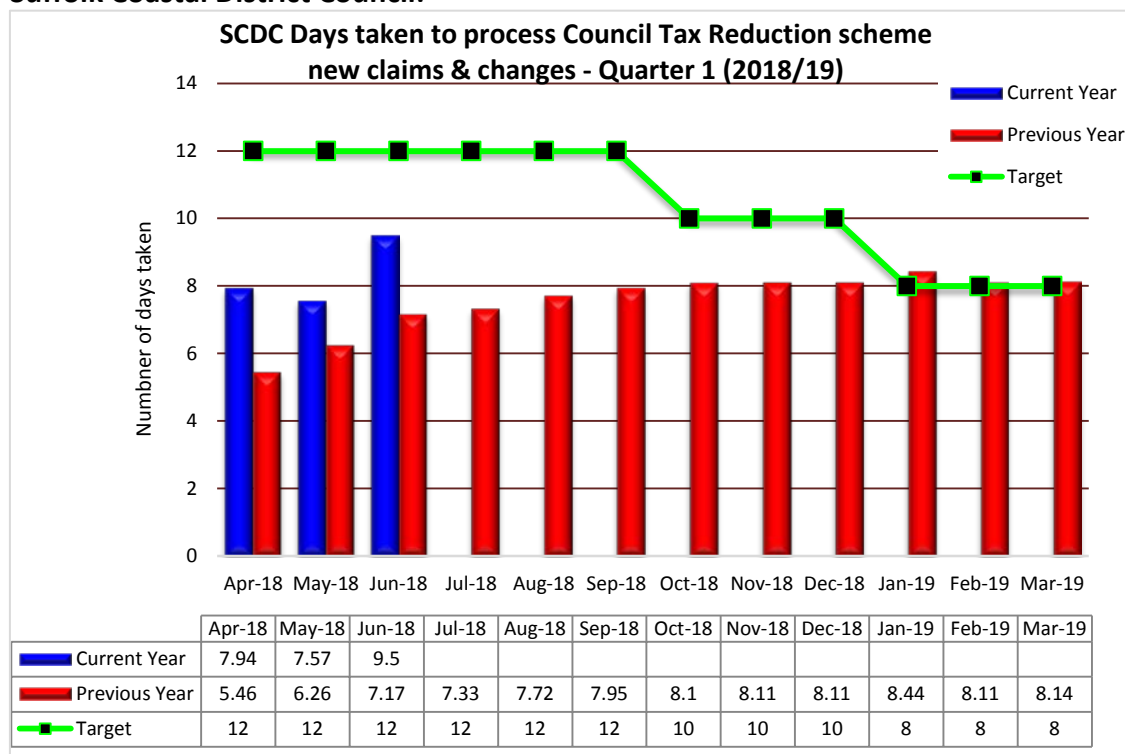
## 13. Outcomes

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

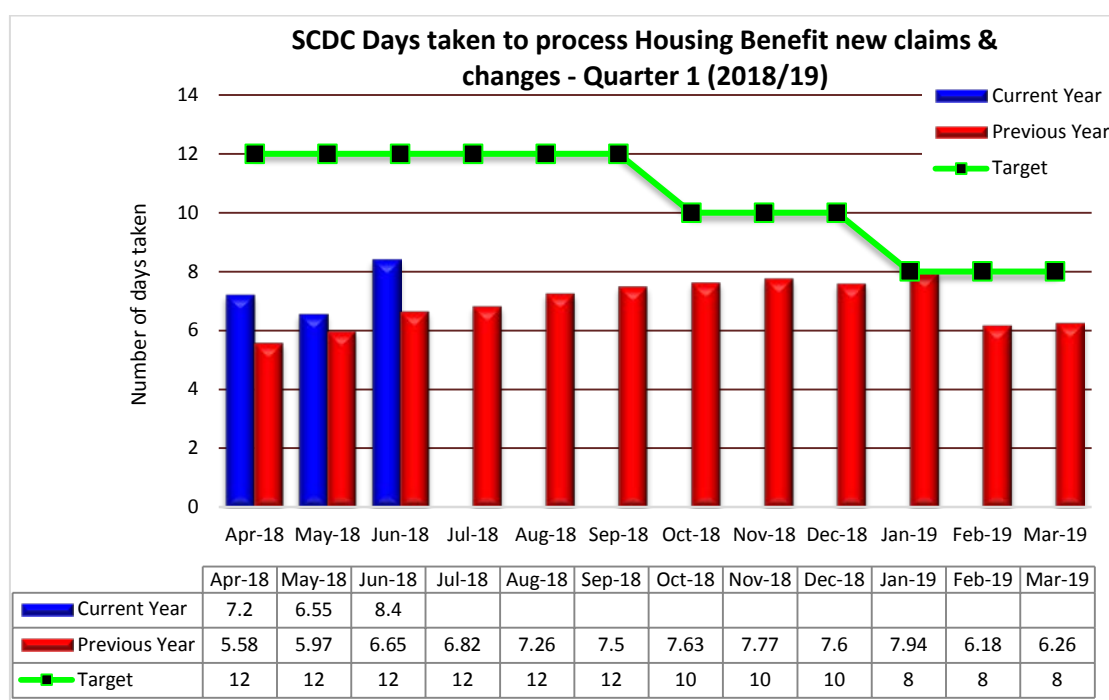
### Anglia Revenues Partnership (ARP)

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:

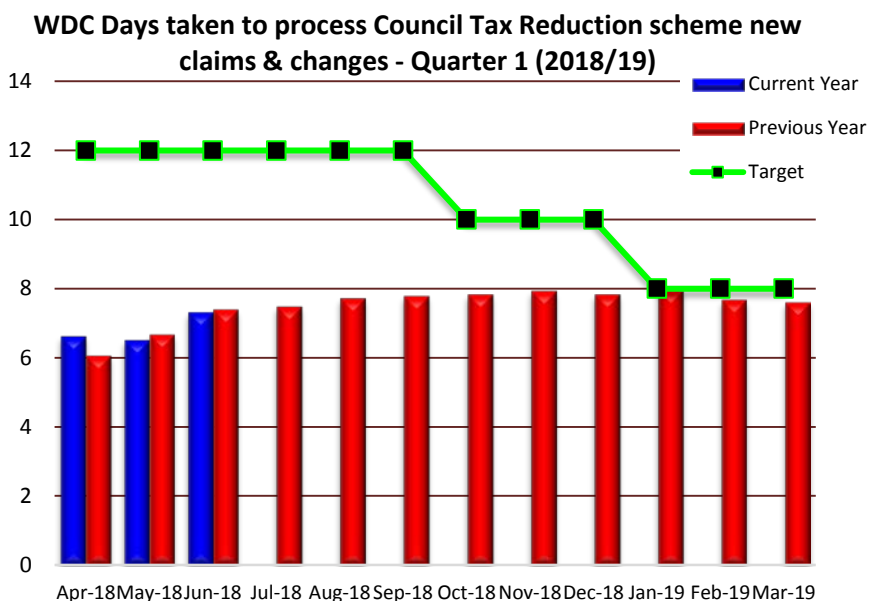


This shows the average number of days taken to assess all Council Tax Reduction scheme claims and changes against agreed targets. On target for current year.

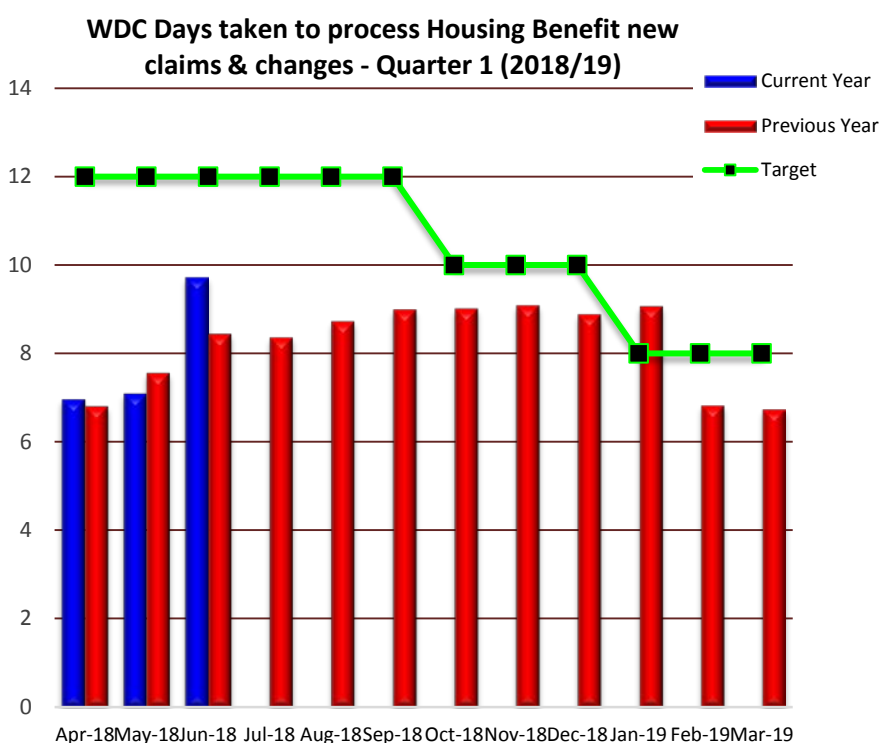


This shows the average number of days taken to assess all Housing Benefit claims and changes against agreed targets. Performance on target for current year.

Waveney District Council:



This shows the average number of days taken to assess all Council Tax Reduction scheme claims and changes against agreed targets. Quarter 1 performance is 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. Performance for Quarter 1 is on target for the current year.

## 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 1 (2018/19):

- The Beast from the East in late March and April impacted on beach levels and, in particular, caused damage to Thorpeness geotextile bags and gabions. Repairs had been completed and further work is underway to identify a longer term solution to managing this part of the coast.
- Significant input had been made by coastal management into drafting of Suffolk Coastal Local Plan text and the over-arching 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). It is anticipated the SoCG will be 'signed off' by all relevant Planning and Coastal Management Portfolio Holders (or their equivalents) by the end of the summer.

### Suffolk Coastal District Council:

- Following the Suffolk Coast Forum review of the Phase 2 report and pending amendments, Phase 3 to review the Shoreline Management Plan options for Slaughden will be out to tender shortly. It is hoped that, following successful contract award, this work will begin in September.
- Phase 1 of the Shoreline Management Plan Review for Bawdsey will be out to tender shortly. As with Slaughden it is hoped that, following a successful contract award, this work will begin in September. The scope for the work was agreed with the Bawdsey Coastal Partnership who are fully involved in the process.

### Waveney District Council:

- Lowestoft Flood Risk Management Project is progressing towards Outline Business Case, with submission in September for the face-to-face meeting in November. This will present the case to begin works on fluvial/pluvial elements and advance works (flood walls) for the tidal element. Planning applications will be submitted for this work in September. If granted and the OBC successful, construction should start in March 2019. The Transport Works Act Order is being progressed for the tidal barrier and we are awaiting EIA scoping opinion from Defra's TWAU unit. Detailed design is in progress and should be completed by end of year which will enable us to better assess and to cap costs. Funding challenges for the tidal barrier are being addressed. We continue to work closely with all stakeholders and the community.
- In Easton Bavents, two new innovative movable holiday homes are about to be completed proving an adaptive approach to the coast.
- Work is underway in a number of areas in Southwold:
  - a) Work underway with Environment Agency on how to manage northern defences at Southwold;
  - b) Proposed works to repair the fender at the mouth of the harbour have been delayed for contractual reasons but is targeted for the autumn; and
  - c) A study is about to start to look at the coastal process issues around the harbour.

### LGA Coastal Special Interest Group:

- The SIG Chairman had been invited to give evidence at the House of Lords Select Committee hearing (17<sup>th</sup> July) on regeneration of coastal towns. It is also co-ordinating a workshop for leaders and Chief Executives with the HoL Select Committee on 31<sup>st</sup> October.
- The Environment Agency is leading the national strategy review into Flood and Coastal Erosion Risk Management. Members are working on various workstreams and Head of Coastal Partnership East sits on Strategy Advisory Panel to ensure that interests of coastal local authorities are appropriately represented.
- Informal feedback on Fair Funding Review is not positive and further efforts are being made to influence Government on the local importance to coastal local authorities that funding is identified to maintain existing flood and coast defences.
- LGA Coastal SIG visit to Holland: 27 members of the SIG, including a number from CPE and NNDC, visited the Sandmotor in Holland to learn from their experiences.



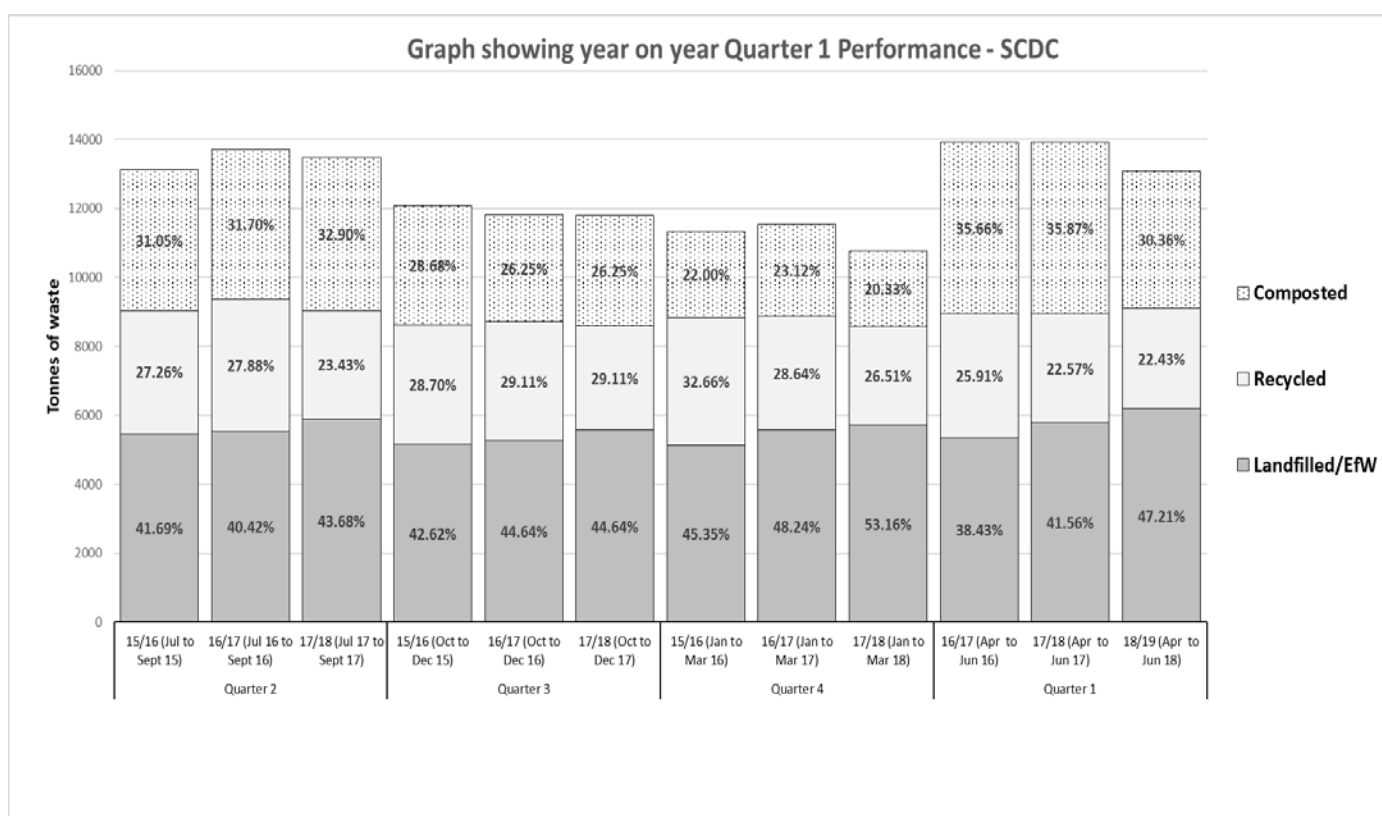
## Places for People

- **Deben Leisure Centre:** The Deben Leisure Centre re-opened to the public on 20<sup>th</sup> June, within the 10 months target and 2 weeks ahead of schedule. Places Leisure had over achieved their target of pre sales memberships for the opening.
- **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> September 2018 with the swimming pool aspect opening at the end of February 2019 and the remainder May/June 2019.
- **Felixstowe and Walton Old Clubhouse at Dellwood:** The old pavilion has now been demolished to ground level. However, returning the area to car parking will be completed once a replacement of an old water pipe has been completed.
- **Felixstowe Leisure Centre:** The consultation programme for the redevelopment of the Felixstowe Leisure Centre was completed at end of April 2018. There were a total of 996 responses. There was a positive response to a new leisure centre and particularly important was free car parking on site.

## Suffolk Coastal Norse (SCN) / Waveney Norse (WN)

### 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.



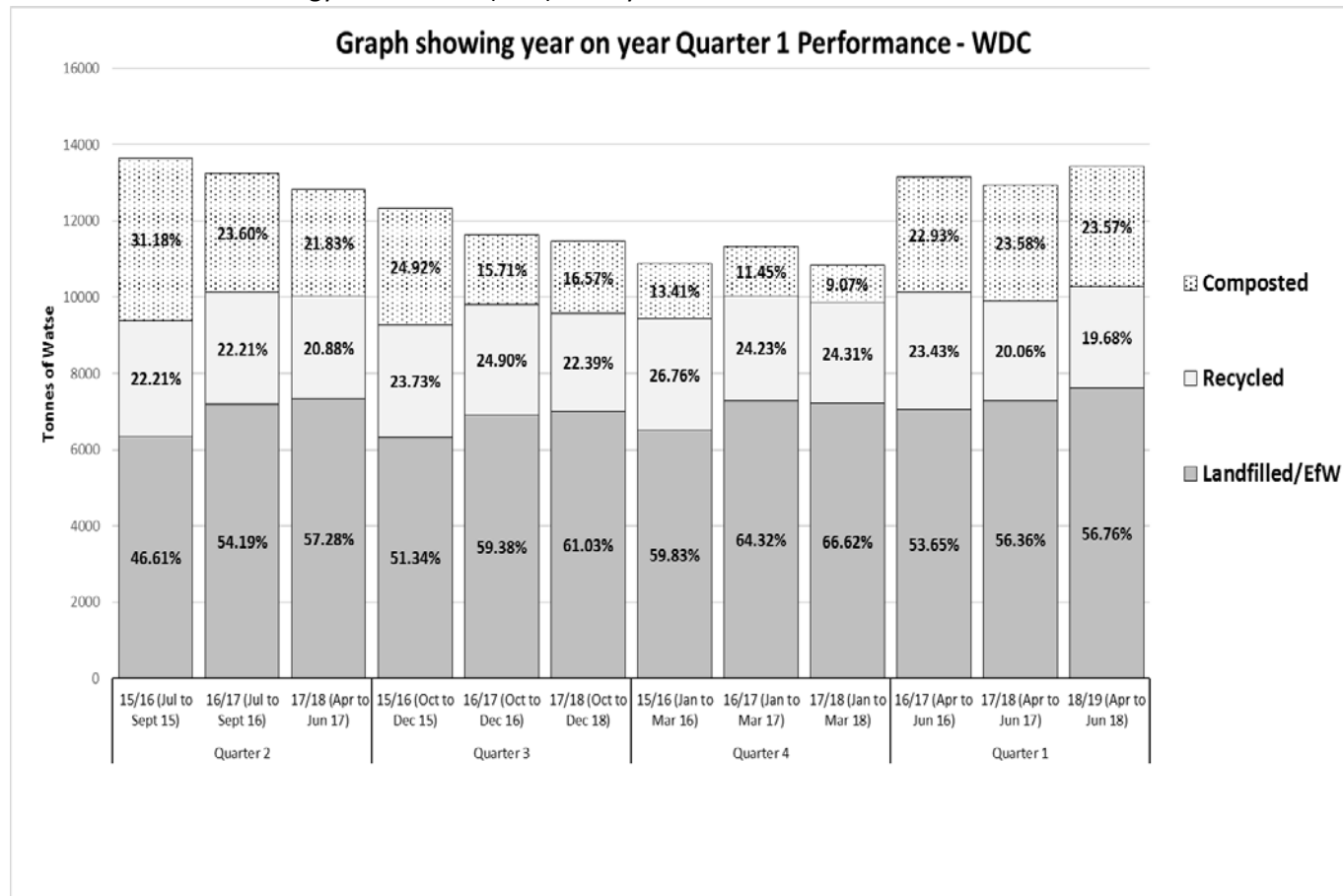
- Compostable waste collected in Quarter 1 was understandably lower (1,025 tonnes - 26% less) than the same quarter last year, as a direct result of the introduction of the new chargeable garden waste scheme, coupled with a very dry May and June. However, participation in the service is currently good at around 54% of households, which are producing some 67% of the previous Quarter 1 tonnage.
- Year on year, the amount of residual waste collected in Quarter 1 increased by 388.97 tonnes (47.21% of waste collected). The percentage of residual waste was also higher than the same quarter last year due to the tonnage increase and an overall reduction in waste collected of some 845.29 tonnes, resulting from low rainfall/grass growth during Quarter 1 and the introduction of the chargeable garden waste scheme in May.



- Despite the above, 'household waste sent for reuse, recycling and composting' was 52.87% in Quarter 1, which was close to the profiled quarterly target of 53.94%.
- 130 fly tipping incidents were reported in Quarter 1, a substantial increase (51%) on the 86 reported during Quarter 1 last year. All 130 incidents were investigated by SCN, and of these, 91 cleared. SCN continues to work with Waveney and wider Suffolk Waste Partnership (SWP) on actions/campaigns to address flytipping.
- Five Fixed Penalties Notices (FPN's) were served for offences of littering, five FPN's were served for offences of fly tipping, one FPN was served for offences of dog fouling, and one FPN was served for a dog being off the lead in a prohibited area. 11 other enforcement letters were issued relating to fly tipping or littering.
- 43 abandoned vehicles were reported in Suffolk Coastal during Quarter 1. All were investigated by the SWEE Team with 7 vehicles being removed and stored and 6 vehicles being destroyed.
- One prosecution was taken to Ipswich Magistrates Court and the offender was convicted of abandonment of a vehicle and ordered to pay a total of £1,084 (£440 fine, £44 victim surcharge and £600 prosecution).
- Other initiatives supported in Quarter 1 included:
  - Suffolk anti-litter campaign launched in conjunction with Suffolk Fly tipping Action Group (STAG), on behalf of SWP. New orange litter bins were placed in various laybys and posters/banners had been sighted throughout district warning people of the new fine of up to £150 if caught littering.
  - Also trialling a new monitoring device that can be viewed remotely. These devices have been fitted to a number of bins to automatically see when they are full and require emptying.
  - In line with the Love East Suffolk community litter picking scheme, approximately 50 litter picks took place throughout the district, carried out by various different organisations, charities, parish councils and businesses, helping to keep our district free and clean of litter.

### 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.



- ## Sentinel Leisure Trust (SLT)

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