

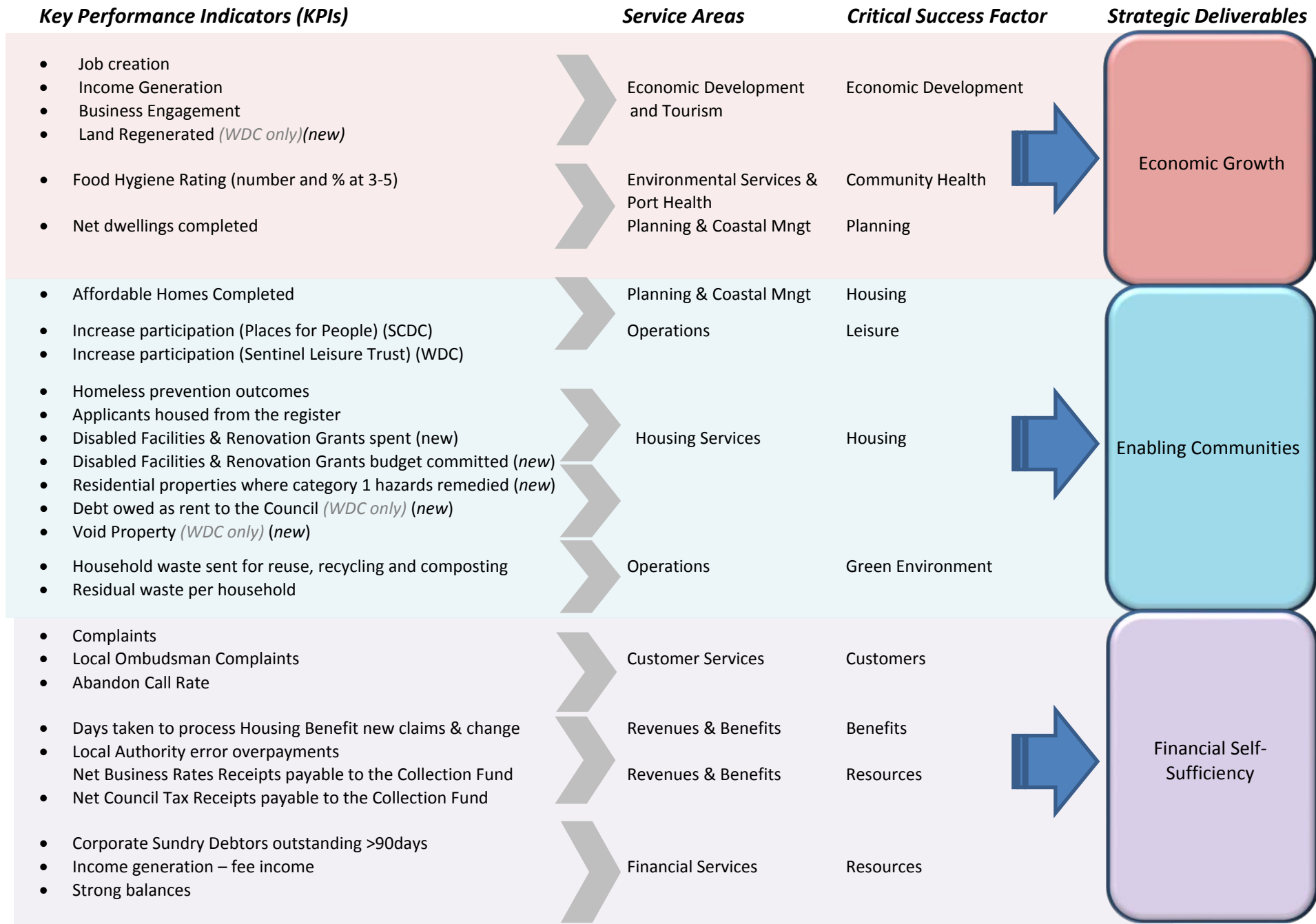
Suffolk Coastal & Waveney District Councils



in partnership
eastsoffolk.gov.uk

East Suffolk Performance Report Quarter 2 (2017/18)

Key – map to the reporting structure



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Appendix A: Key Performance Indicators

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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.
- Section 11 Progress against Business Plan Actions**
Captures progress to deliver the specific actions identified within the East Suffolk Business Plan (*details in Appendix C*).
- 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 2 (2017/18)

1 July to 30 September 2017

Enabling Communities



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

Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
2	3	2	2

Highlights

- 56.35% household waste sent for recycling and composting (target: 58.46%).
- 87% of homeless decisions made within 33 days in Quarter 2 (target: 85%).
- 63 fly tipping incidents reported (target: 73)
- 153,709 leisure participation levels across all sites. Deben Pool refurbishment commenced.
- 67% homeless prevention outcomes (target: 70%).
- 13 affordable homes completed in Quarter 2 (95 affordable units under construction).
- 8 applicants in temporary accommodation at end of Quarter 2 (snapshot).

Economic Growth



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

Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
1	1	2	1

Highlights

- 86.06% (105 of 122) minor planning applications determined in 8 weeks (target: 60%).
- 85.71% (6 of 7) major planning applications Determined in 13 weeks (target: 60%).
- 88.72% (236 of 266) other planning applications determined in 8 weeks (target: 80%)
- 111 businesses engaged with in Quarter 2 (target 100)/ 17 businesses received support as a result.
- 97 net dwellings completed in Quarter 2. 665 dwellings under construction.
- 98.85% food hygiene rating (3-5 rating) (target: 99.15%).

Financial Self-sufficiency



Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
1	0	6	3

Highlights

- 653,165 visitors to East Suffolk website in Quarter 2. 99.8% ICT network availability.
- Continuation of low sickness absence – 1.52 days in Quarter 2 (Target: 1.7 days).
- 8.5 days taken to process Housing Benefit new claims (target: 12 days).
- Nil Local Government Ombudsman complaints
- 38.18% of complaints upheld in Quarter 2.
- 17,339 calls answered in Quarter 2.
- SCDC averages 17th out of 401 local authorities for social media engagement

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 2 (2017/18)

1 July to 30 September 2017

Enabling Communities



Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
3	3	3	2

Highlights

- 42.72% household waste sent for recycling and composting (target: 45.11%).
- 85% of homeless decisions made within 33 days in Quarter 2 (target: 85%).
- 266 fly tipping incidents reported (target: 306).
- 183,344 leisure participation for all sites (target: 206,692).
- 29 applicants in temporary accommodation at end of Quarter 2 (snapshot).
- 70% 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
1	1	3	1

Highlights

- 91.66% (55 of 60) minor planning applications determined in 8 weeks (target: 65%).
- 100% (3) major planning applications determined in 13 weeks (target: 60%).
- 95.18% (158 of 166) other planning applications determined in 8 weeks (target: 80%).
- 180 business engagements in Quarter 2 (target: 161)/ 133 business received support as a result.
- 53 net dwellings completed Q2 (482 dwellings under construction).
- 96.77% food hygiene rating (3-5 rating) target: 97.02%
- £146,698 income generated through project work (e.g. Enterprise Zone) and/or external funding (target: £46,698).

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

- 653,165 visitors to East Suffolk website in Quarter 2. 99.8% ICT network availability.
- Continuation of low sickness absence – 1.52 days in Quarter 2 (Target: 1.7 days).
- 9.65 days taken to process Housing Benefit new claims (target: 12 days).
- Nil Local Government Ombudsman complaints.
- 27.08% of complaints upheld in Quarter 2.
- 27,309 calls answered in Quarter 2.
- WDC averages 6th out of 401 local authorities for social media engagement.

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 2 (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 2 (1 July to 30 September 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 2 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 2 (2017/18):

Suffolk Coastal District Council

Performance in Quarter 2

Critical Success Factors - KPI Performance:	Total	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Economic Development and Tourism	3	1		2	
Leisure	1	1			
Planning	1				1
Housing	6	1	1	2	2
Benefits	2			2	
Customers	3	1			2
Communities	0	n/a	n/a	n/a	n/a
Community Health	1		1		
Green Environment	2		2		
Resources	5			4	1
Total	24	4	4	10	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	3	
Benefits	2			2	
Customers	3			1	2
Communities	0	n/a	n/a	n/a	n/a
Community Health	1			1	
Green Environment	2		2		
Resources	5			4	1
Total	24	3	3	15	3

KPI Performance (SCDC) for Quarter 2

In total there are 24 KPIs which ensure that the Council delivers and monitors performance against the CSFs. Targets were met in 10 (green), 4 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.

Four 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 2 performance was 67% which was slightly below the 70% target. Problems to source accommodation are continuing to be encountered. Larger sized homeless families are increasing and increased pressure of presentations and supply of accommodation. (*Enabling Communities*).
- **Community Health: Food Hygiene Rating (number and % at 3-5):** Performance in Quarter 2 was 98.85% which was only slightly below target by 0.3%. Businesses with Food Hygiene Rating Scheme (FHRS) of less than 3 are assessed for a revisit and appropriate follow-up action is taken which will help to assist to improve future performance. (*Economic Growth*)
- **Green Environment: Household waste sent for reuse, recycling and composting:** The actual performance for Quarter 2 was 56.35%, slightly below the 58.46% target, which was due to the reclassification of Eastern Waste Disposal (EWD) sweepings being legally reclassified from recycling waste, 663.05 tonne year on year decrease in recycle and 348.71 tonne year on year increase in residual waste. Initiatives are being explored to counter this effect. (*Enabling Communities*).
- **Green Environment: Residual waste per household:** Actual performance for Quarter 2 was 98.74kg slightly below its 97.09kg target. Year on year residual waste in Quarter 2 increased by 348.71 tonnes (44% of waste collected), due largely to the proportion of EWD sweepings used as landfill and trend of increasing domestic wastage. (*Enabling Communities*).

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

- **Economic Development & Tourism: Income generated:** Without an Enterprise Zone, income is difficult to predict for SCDC and is dependant upon successful external funding bids. These are under development and should exceed targets over the course of the year. (*Economic Growth*)
- **Leisure: Increased participation (Places for People):** Performance in Quarter 2 was 153,709, below its target of 163,323. The impact of the imminent closure of Deben Pool meant participation reduced by 3,000 leading up to its closure on 31 August. Targets for the year had been amended to reflect its closure. Felixstowe was also under target by circa 5,000 (of which 3,000 visits were directly due to 100 gym members less year on year). PfPL reported 1,200 was due to the impact on the Main Hall and restriction on bookings of 1,000 on swimming lessons which were due to the pier development and parking restrictions. Work had now completed and participation will be monitored with an expectation that performance will increase. (*Enabling Communities*)
- **Housing: Residential properties where category 1 hazards have been remedied:** The new enforcement protocol started in Quarter 1 and the service of notices, as a standard response, will take some time to embed. An additional 6 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 2 had improved compared to Quarter 1 (22.5%) with 15.2% of abandoned calls resulting in the status being 'red' as performance of abandoned calls was higher than 10%. Calls had decreased slightly in Quarter 2, as expected, a backlog of 4-6 weeks for Housing Benefits & Revenues remains with processing, still creating unavoidable contact. Channel shift metrics remain green and continue to increase with auto payments, paperless billing and web payments. Performance in Quarter 2 improved by 5.2% off its target. In the month of September 2017 performance improved further and was 9.8% on target. Customer Services are now fully staffed and once the new staff are fully trained Quarter 3 should show further performance improvements. (*Financial Self-Sufficiency*)

End of Year Variations (SCDC): Details of projections are reported in the ‘end of year table’. The variation for Quarter 2, compared to performance at the end of Quarter 1, relates to ‘income generation’, ‘residual waste per household’ and ‘food hygiene rating’ (details on performance is recorded above). It is expected that performance for these KPIs will be met by the end of year.

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

Waveney District Council

Performance in Quarter 2

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	3	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		2		
Resources	5	1		3	1
Total	27	5	4	12	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	1	1	6	
Benefits	2			2	
Customers	3			1	2
Communities	0	n/a	n/a	n/a	n/a
Community Health	1			1	
Green Environment	2		2		
Resources	5			4	1
Total	27	1	3	20	3

KPI Performance (WDC) for Quarter 2:

In total there are 27 KPIs which ensure that the Council delivers and monitors performance against the CSFs. Targets were met in 12 (green), 4 were near target (amber), 5 did not reach target (red) and 6 KPIs which are measured yearly. Full details are contained within Appendix A.

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

- **Community Health: Food Hygiene Rating (number and % at 3-5):** Performance in Quarter 2 was 96.77% which was only slightly below target by 0.25%. Businesses with Food Hygiene Rating Scheme (FHRS) of less than 3 are assessed for a revisit and appropriate follow-up action is taken which will help to assist to improve future performance. (*Economic Growth*)
- **Green Environment: Household waste sent for reuse, recycling and composting:** The actual performance for Quarter 2 was 42.72%, slightly below the 45.11% target, which was due to the reclassification of Eastern Waste Disposal (EWD) sweepings being legally reclassified from recycling waste,

267.66 tonne year on year decrease in recycle and 159.57 tonne year on year increase in residual waste. Initiatives are being explored to counter this effect. (*Enabling Communities*).

- **Green Environment: Residual waste per household:** Actual performance for Quarter 2 was 131.84kg slightly below its 131.06kg target. Year on year residual waste in Quarter 2 increased, by 159.57 tonnes (57% of waste collected), also influenced by EWD sweepings used as landfill and trend of increasing domestic residual waste. Projects are being undertaken locally to help improve recycling rates and reduce waste. (*Enabling Communities*).
- **Housing: Residential properties where category 1 hazards have been remedied:** The new enforcement protocol started in Quarter 1 and the service of notices, as a standard response, will take some time to embed. An additional 17 HHSRS complaints were closed as insignificant or remedied by advice or signposting. (*Enabling Communities*).

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

- **Economic Growth & Tourism: Land Regenerated:** No land regeneration took place in Quarter 2. The target is inline with the regeneration pending the Lowestoft Wayfinding Scheme. The planning application for these works was deferred due to maintenance concerns. This has been rectified and it is expected that these outputs will be met by Quarter 4. (*Economic Growth*)
- **Leisure: Increased participation (Sentinel Leisure Trust):** Performance in Quarter 2 was 183,344, below its target of 206,692, which was due to a reduction in footfall at Water Lane Leisure Centre from the climbing wall not being in operation and a report is due to be presented to WDC Cabinet in October 2017 relating to investment options. The good weather during the summer also impacted upon participation levels. Overall participation remained on target for the year. (*Enabling Communities*)
- **Housing: Disabled Facilities and Renovation Grants spent:** Agreement reached with SCC around budget for this year's DFG. The total allocation for 2017/18 will be £865,031 with the remainder of the funding from DCLG being allocated to provision of equipment, delivered by SCC. WCDC also holds the previous year's underspends but this is not included within these figures. Work commenced to deal with a backlog of cases in-house which will utilise funding held in reserve and will be separately reported in Quarter 3/4. Ongoing concerns exist over the potential risk of insufficient OT resource to maintain higher levels of throughput. In relation to the renovation grant budget, which was due to be allocated to the Denmark Road project, alternative funding has been identified to support housing improvements here and so this budget will be carried forward to the next target area, yet to be determined. (*Enabling Communities*).
- **Housing: 'Debt owed as rent to the Council':** There was 4.41% of debt owed as rent to the Council in Quarter 2 resulting in the KPI status being 'red' as it was above the 2.7% target. The Council's position on rent arrears continues to be 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 significantly improve in the short-term. The Housing Team is currently looking at a number of actions to halt the trend of increasing rent owed and reverse this trend to see rent owed reducing. A system healthcheck on Orchard, the Housing Management system, will check that the system is being used to its full capacity to ensure efficiencies in rent recovery processes. A change to Direct Debits will also ensure these are being collected in advance as opposed to in arrears, which will be a gradual reduction in the arrears owed on direct debit accounts, as those arrears are paid off by instalments. Housing will continue to work with ARP and DWP on increasing knowledge on Universal Credit within the Housing Team. (*Enabling Communities*).
- **Net Business Rates Receipts payable to the Collection Fund:** The in-year collection is above target and up on last year at 55.81% (target 55.07%), along with the Net Collectable Debt also being above target at £28,253,148, but due to refunds in respect of Appeals with the Valuation Office Agency, which are funded from in-year income collected, it is causing the Net Business Rates Receipts payable to the Collection Fund to look as if collection rates are down on last year and target. Once the Appeals Provision, which is held as an estimate of potential appeals refunds that may occur, has been updated and released back to the collection fund, mitigating the refunds that have occurred, this should ensure that Quarter 3 reflects now closely the income collected against this year business rates bills. (*Financial Self-Sufficiency*)

End of Year Variations (WDC): Details of projections are reported in the ‘end of year table’. The variation for Quarter 2, compared to performance at the end of Quarter 1, relates to ‘land regenerated’, ‘leisure participation’ and ‘food hygiene rating’ (details on performance is recorded above). It is expected that performance for these KPIs will be met by the end of year.

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 2 (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	2	2	5	2
SCDC	5	1	1	2	1
WDC	6	1	1	3	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	£77,634,422	£151,904,816				
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. (Source: Anglian Revenues Partnership – updated 9 September 2017).
- **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

- The Economic Development Team provided practical support towards the Tour of Britain (Men’s Cycle Tour) community and business engagement events which included organisation of town and window dressing competition and town trails, as well as resolving issues with businesses or communities i.e. deliveries, road closures, etc. During the day of the Tour’s arrival in Aldeburgh liaised with businesses in the High Street to gauge their thoughts and opinions regarding the Tour and its effect on the town and their business.
- Supported an intern to undertake a project mapping ‘Adult Learning’ local providers which will be used to create a complete picture of adult training provision and ‘cold spots’ which can be targeted by future contracts. A report was drawn up outlining findings and making several recommendations which will be

presented at a workshop at the ESP Forum in November. Training providers have been invited to attend this workshop in order to benefit from the research and discuss possible future collaborative work.

- Playing a key role on the Screen Suffolk operational group supporting and promoting East Suffolk as a filming location. The organisation exceeded its annual target in 7 months with the total number of filming days so far this year at 150+. Key production projects have included ‘A Child in Time’ with Benedict Cumberbatch and Kelly MacDonald who used Shingle Street, and the new Stoptober ad was shot solely in the county using 14 different locations across Ipswich and Southwold. Also, Penelope Keith’s Hidden Coastal Villages spent the bank holiday weekend filming at numerous locations on the East Coast.

Waveney District Council

- Part of the East of England Energy Zone stand at the Offshore Europe exhibition and conference in Aberdeen, Europe’s leading exploration and production event, attracted over 50,000 attendees. WDC worked alongside Great Yarmouth BC and Norfolk CC to promote the sub-regional facilities and supply chain businesses. The stand received over 40 enquires which are being followed up with the relevant requested information.
- The Waveney Visitor Information Point (VIP) network now stands at 21 with new points added over the summer located in the Hotel Hatfield, Coffee Heart and the Kirkley Centre in Lowestoft and St Peter’s Hall near Bungay. Also in conjunction with Discover Lowestoft and Access Community Trust, a pilot project was developed which saw a ‘Discovery Host’ operating as a mobile (VIP) on the seafront during the summer season. They were part of a wider town scheme of volunteer ambassadors, promoting the area and helping visitors make the most of their visit. Feedback is currently being collated on the success of the project.
- Working with Persimmon Homes on a brief on how to raise the profile of the construction sector in educational establishments including Primary, High and Further Education Colleges. This follows a successful project which saw the Council develop a work experience programme with local companies to help address a local skills shortage in the sector.

6. Enabling Communities

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

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

Suffolk Coastal District Council

Community Development:

- **Social Prescribing** - The Leiston project is now being introduced to local community groups to improve their wellbeing and address issues of isolation and loneliness, commencing April 2017, with two link workers recruited to support the project, identify patients who would benefit from the additional support and connecting them to the relevant specialist and/or VCS support groups.
- **Community Led Planning:** The Councils continue to support a growing number of communities with their Neighbourhood Plan development. Rushmere St Andrew, Trimley St Mary, Kirton and Falkenham are all considering Neighbourhood Plan development, and Kesgrave and Saxmundham are at the early stages of development. A positive village review is being held at Rushmere.

- **Right to Bid:** A number of applications had been made in Quarter 2. Listed assets include two sites at Hollesley ('The Shepherd and Dog Inn' and the 'Shop and Post Office'). A number of applications were received from Rendlesham and are being considered and the decision not to list one application from Framlingham was also taken.

Waveney District Council

Community Development:

- **Mentoring Project** - Phase 7 Mentoring Training commenced in October 2017 and will produce a further 20 trained mentors to work within three Lowestoft high schools, making a total of circa 60 trained volunteers supporting the programme in total. The project supports young people to raise their aspirations, build their confidence and self-esteem and to address any underlying issues and problems.
- **Social Prescribing** - Circa 100 patients now referred and being supported through the Kirkley, Lowestoft project and being introduced to local community groups to improve their wellbeing and address issues of isolation and loneliness.
- **Community Led Planning:** Work continuing to support a growing number of communities with their Neighbourhood Plan development including Somerleyton and Lound who have produced a good quality questionnaire which is currently out for community consultation. Bungay prepared a sample questionnaire and are currently analysing results to ascertain themes to take forward for further consultation. Reydon requested support to commence a Neighbourhood Plan, Halesworth are considering Neighbourhood development and a positive village review is being held at Gisleham.
- **Right to Bid:** No applications were received in Quarter 2.

Both

- **Hidden Needs**
 The Head of Communities has undertaken substantial work to identify social issues within the various localities across East Suffolk, which has the new East Suffolk Communities team structure. Areas have been mapped using three dimensions of hidden needs (Income, Access to Services and Isolation) against the three key groups/life stages (Resilient Families/Households, Service Dependency and Older People). The aim is to identify multi-dimensional 'hot spots' in East Suffolk. ESP has allocated £100,000 which is a pathfinder for the community resilience work being led through the Suffolk Communities Steering Group.
- Through the new East Suffolk Community team arrangements, the communities officers are establishing themselves within their designated places and locations across East Suffolk and are currently mapping existing services, community activity and groups, identifying what is good and to be supported and where there are gaps to be addressed. The officers are also making themselves known to communities, ward councillors and town and parish councils.

7. Financial Self-Sufficiency

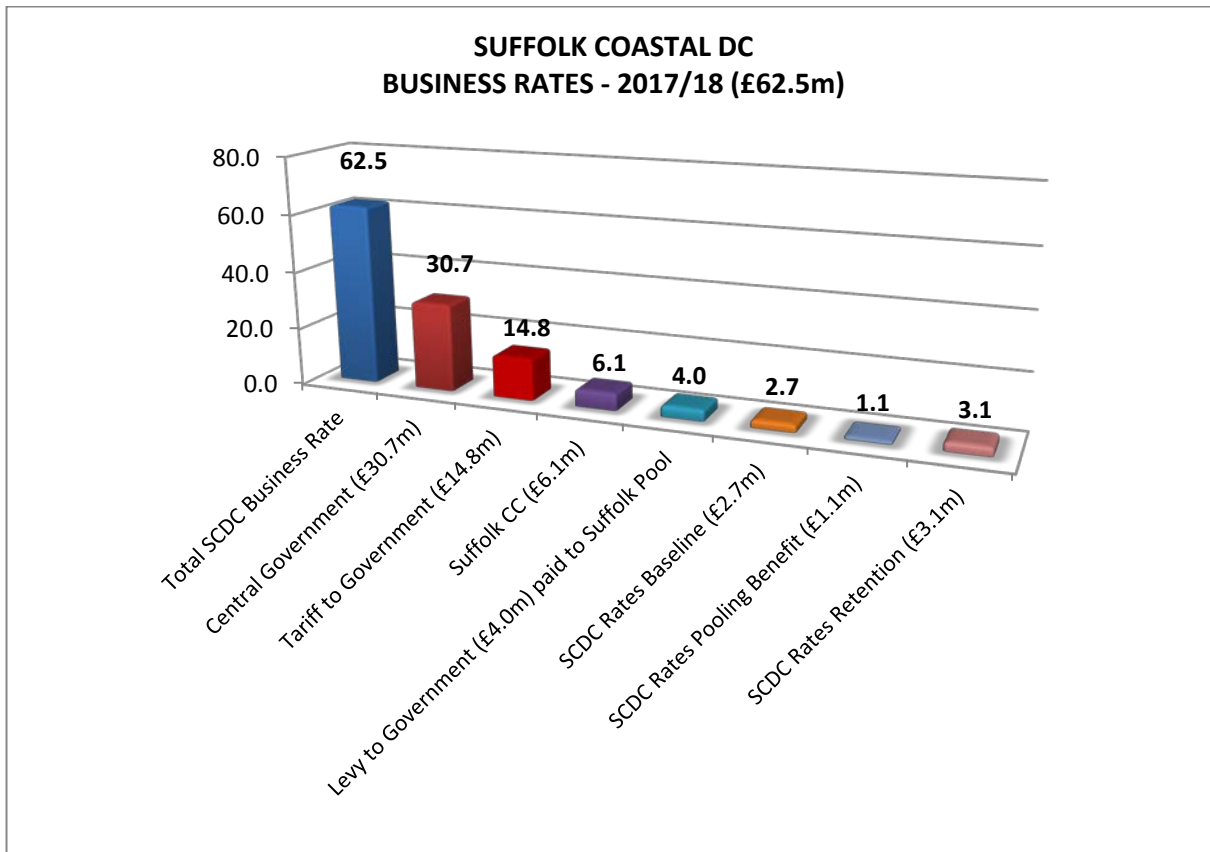
Council	No. of KPIs	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Both	20	2	0	12	6
SCDC	10	1	0	6	3
WDC	10	1	0	6	3

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

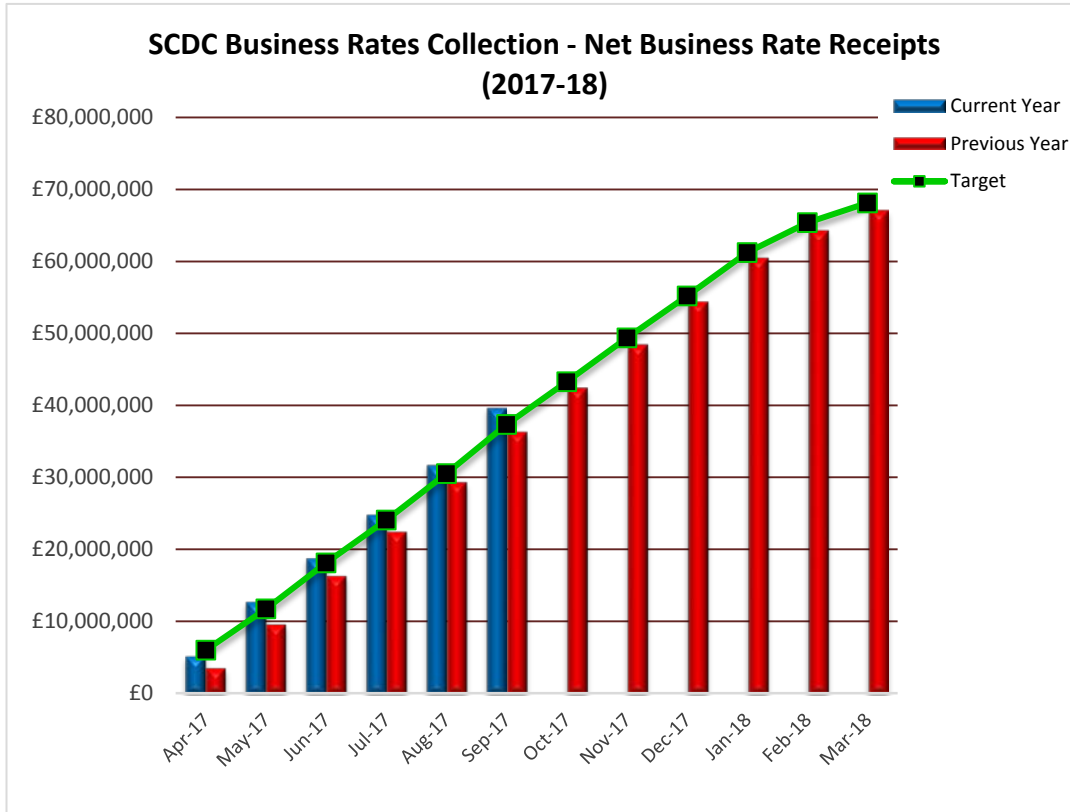
Business Rate Retention

Suffolk Coastal District Council

For illustrative purposes, the following chart shows the distribution of Non Domestic Rates. The actual accounting entries for 2017/18 will differ from these figures primarily as a result of time lags in the national accounting arrangements for business rates. Increases or decreases in income are reflected as surpluses or deficits in future years in accordance with these arrangements.

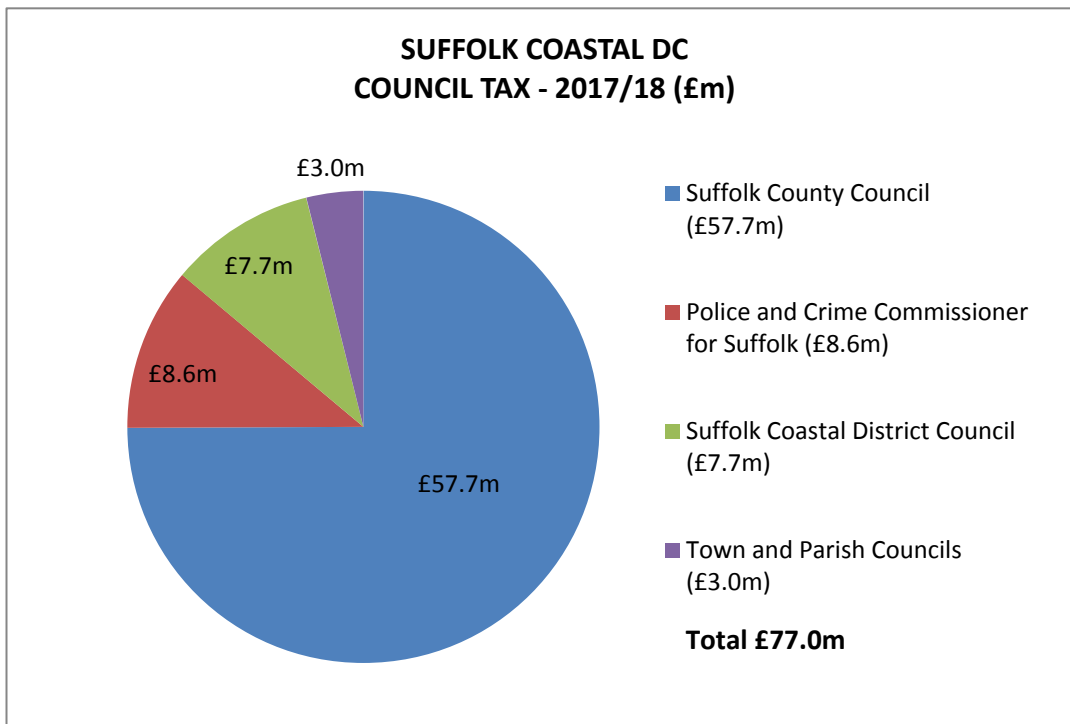


The chart below shows the performance on the collection of Non Domestic Rates receipts:

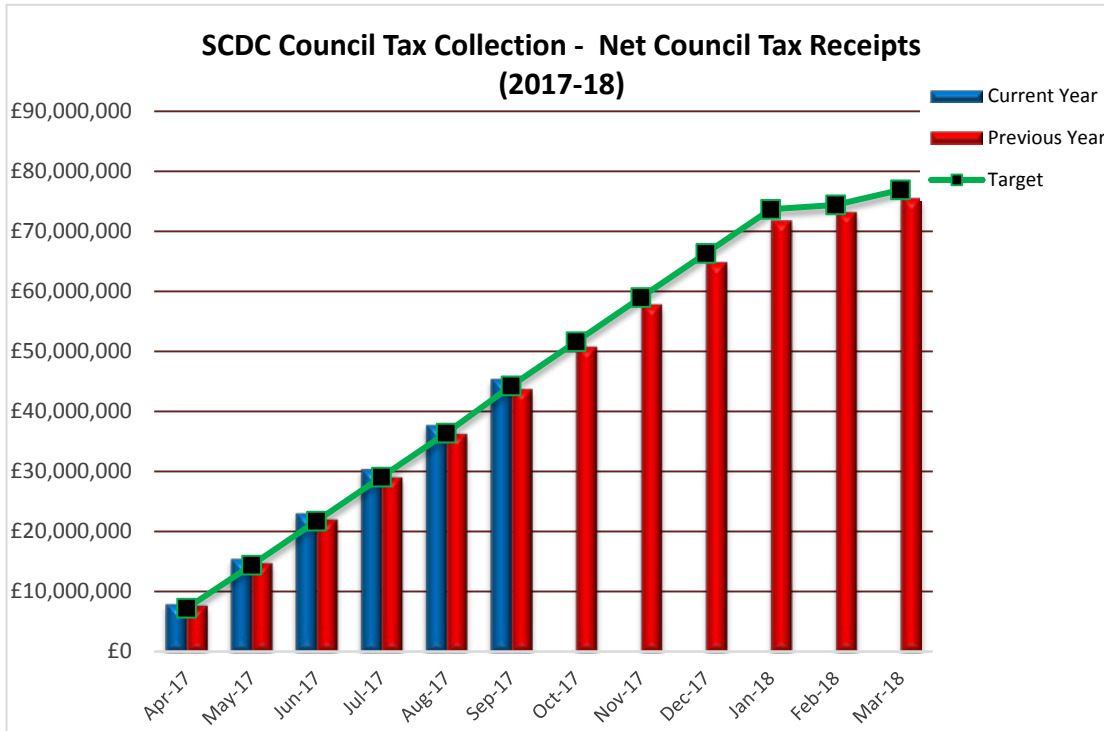


This shows the amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection. Performance in Quarter 2 continues to be on target.

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.



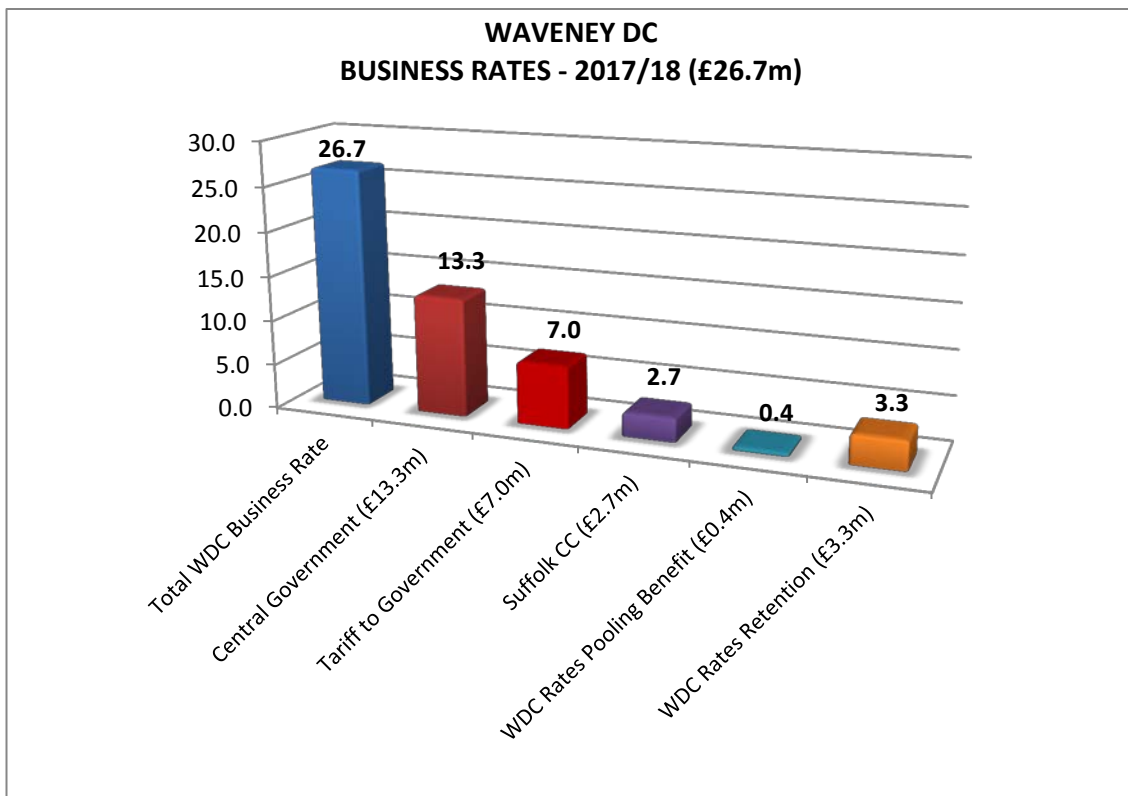
The chart below shows the performance on the collection of Council Tax:



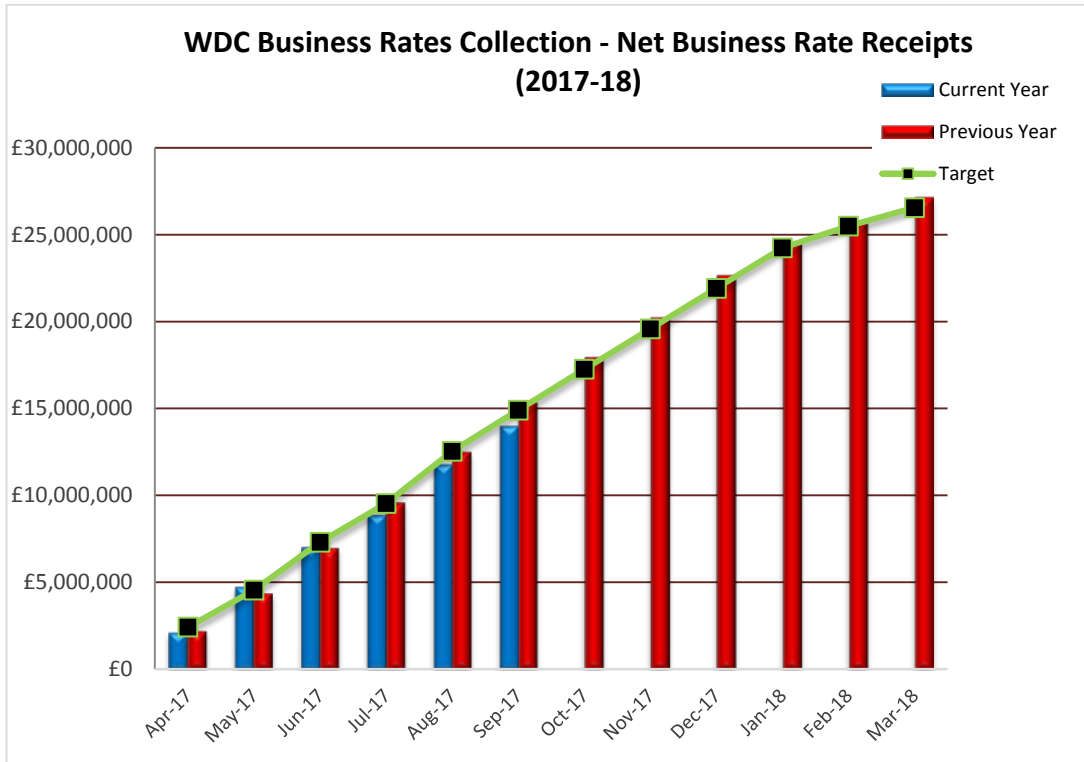
This shows the amount of Council Tax required to be collected within the financial year against actual collection. Quarter 2 performance continues to be on target.

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.

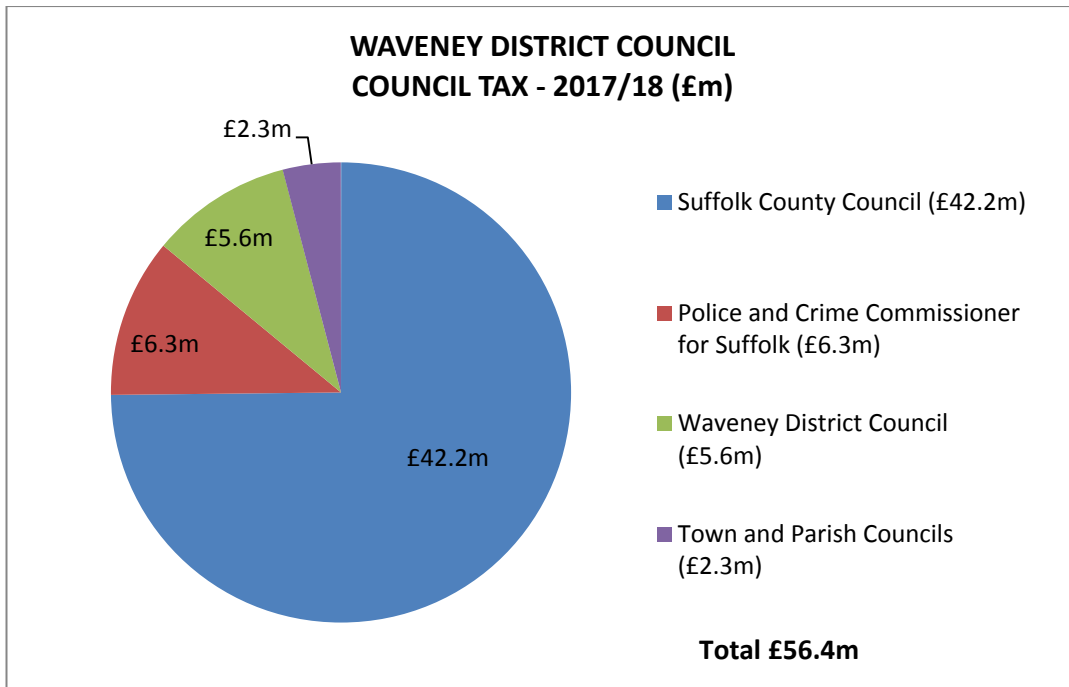


The chart below shows the performance on the collection of Non Domestic Rates receipts:

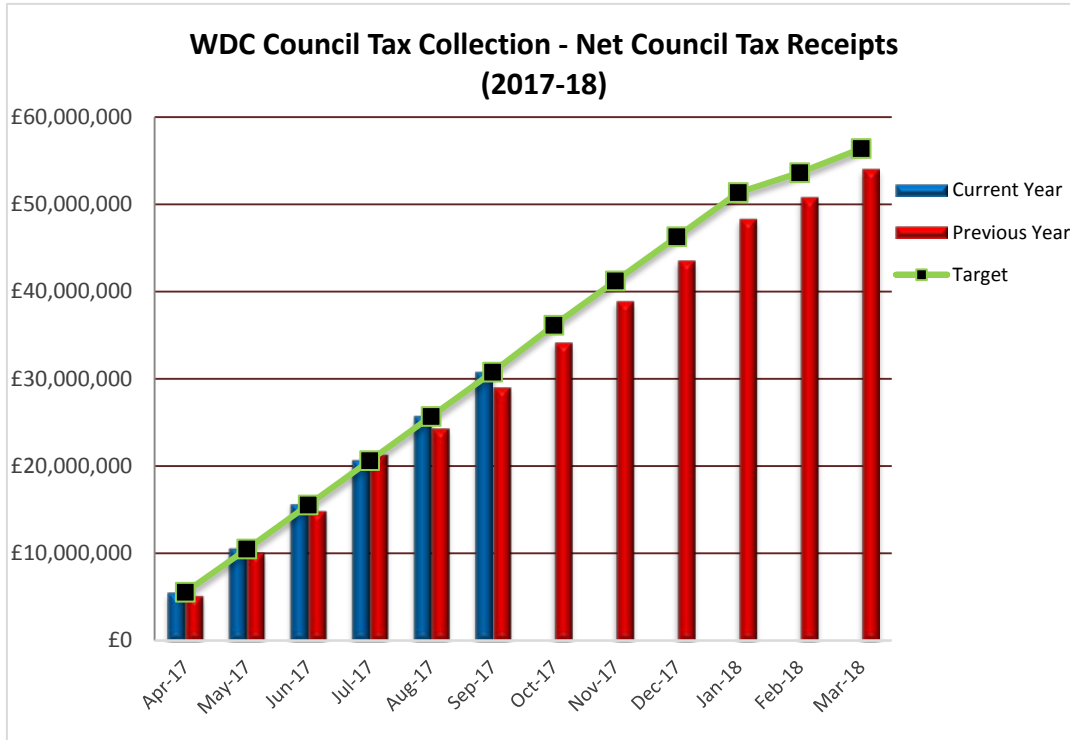


This shows the amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection. Collection is behind target due to £1.2M refunds made in respect of successful appeals against Rateable Values. A provision is made within the accounts for these circumstances.

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



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



This shows the amount of Council Tax required to be collected within the financial year against actual collection. Performance in Quarter 2 was on target.

8. Financial Update

Suffolk Coastal District Council Financial Monitoring as at Quarter 2

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 2 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 2, 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 2 £'000	Projected Outturn for the Year £'000
General Fund - Budget Requirement	14,635	396	15,031
Capital Investment Programme	10,189	523	10,712

General Fund

As at Quarter 2 there is a projected outturn variance for the year of £396k more than the approved budget. The budget monitoring work is ongoing, with the Finance Team working with service areas to review their budget requirements. This work will continue to update the MTFs over the coming months. The key variances as at Quarter 2 are;

Additional Costs

- Legal costs regarding Planning appeals - £180k
- Microsoft licences are now paid as an annual subscription (no longer treated as capital) - £150k
- Business Rates for Melton Hill site - £154k
- Accommodation costs, e.g. additional security at Melton Hill, back date rates for ESH - £165k
- Planning Application adverts - £18k
- Clear up costs of whale on Felixstowe Seafront - £15k
- Places for People, increased costs re living wage - £11k

Additional Income

- Planning Application fee income - £300k
- New lease agreement for land at Felixstowe Seafront - £14k

Capital Programme

As at Quarter 2 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 in 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

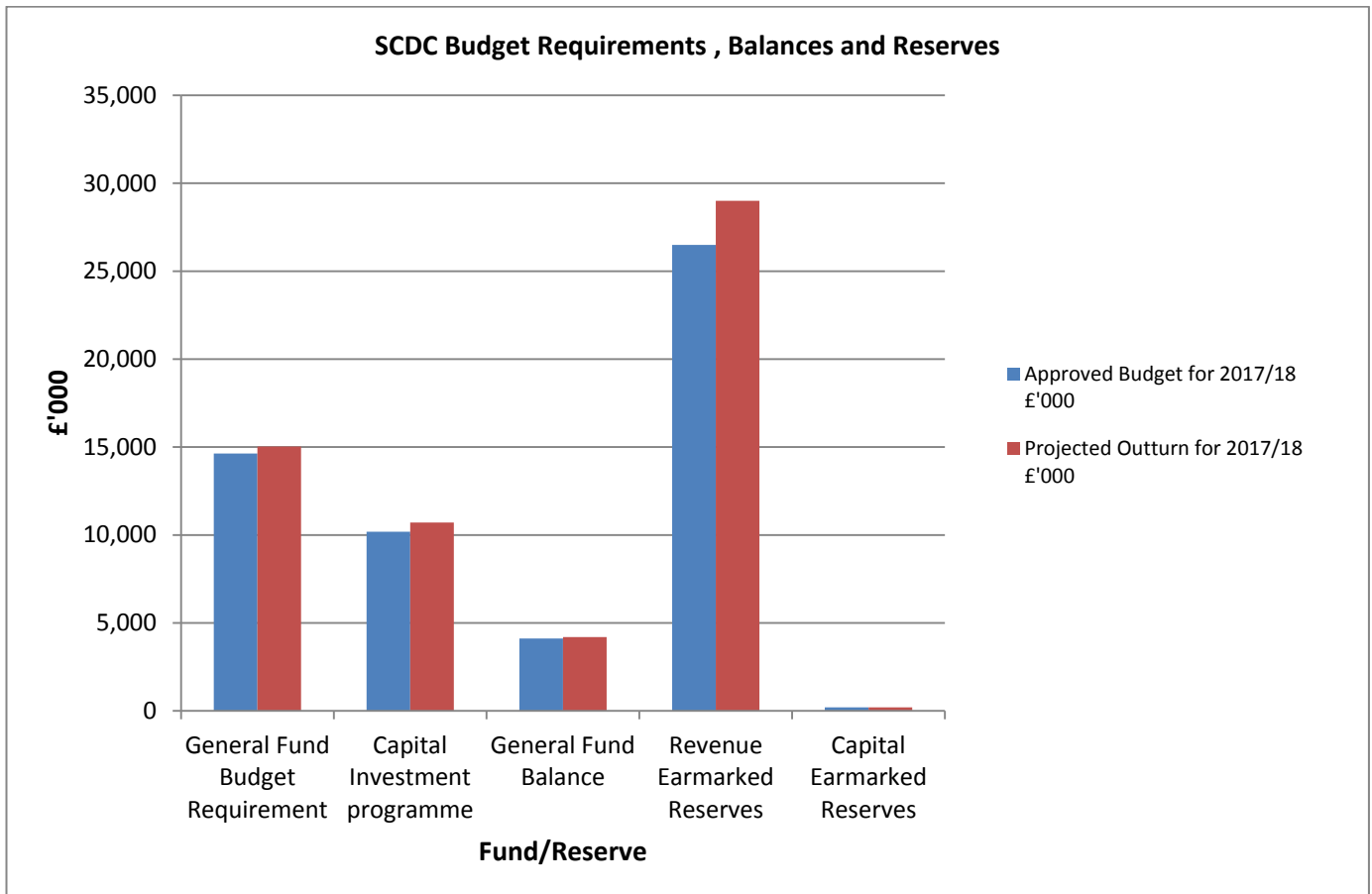
The table below sets out the approved and projected use of reserves for the year.

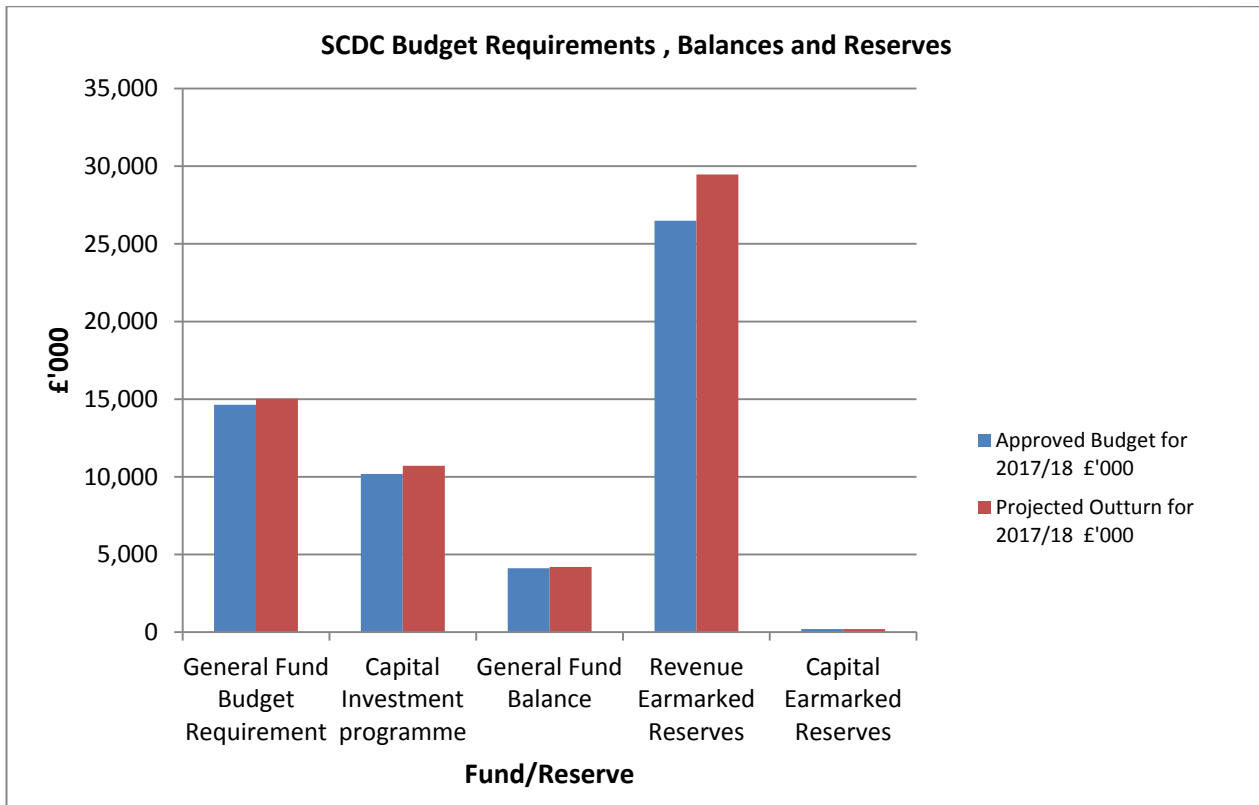
The approved use of reserves is as reported in the Budget Report in February 2017. The projected variance takes into consideration the outturn position for 2016/17, the budgeted movements and identified variances in the year to the end of Quarter 2. The table below gives the projected balance on reserves for the year.

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	2,426	24,605
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 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:

	Value £'000	Rate range %
Analysis by maturity:		
General Account	1,865	0.40
Money Market Fund (MMF)	8,000	0.37
Call accounts	17,000	0.15
12 months	35,000	0.41-0.90
	61,865	

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 2

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 2 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 January and February 2017. The projected variance is an accumulated total of identified variances to the end of Quarter 2, 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 2 £'000	Projected Outturn for the Year £'000
General Fund - Budget Requirement	10,071	235	10,306
Capital Investment Programme	22,896	2,321	25,217

General Fund

As at Quarter 2 there is a projected outturn variance for the year of £235k more than the approved budget. The budget monitoring work is ongoing, with the Finance Team working with service areas to review their budget requirements. This work will continue to update the MTFS over the coming months. The key variances as at Quarter 2 are;

Additional Costs

- Rent payable for land in Southwold for use as overflow car park - £40k
- Microsoft licences are now paid as an annual subscription (no longer treated as capital) - £150k
- Annual training for temporary flood barrier in Lowestoft - £46k

Reduced Income

- Southwold Campsite income - additional static caravan sites have not yet happened - £72k
- Marina Theatre legal fees re transfer to Lowestoft Town Council (LTC) - £11k

Additional Income

- Building Regulations income - £36k
- Planning Application fee income - £50k

Capital Investment Programme

As at Quarter 2 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 5) is set out below in Table 8.

Table 8:

	Approved Budget for the Year £'000	Projected Change £'000	Projected Budget for the Year £'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

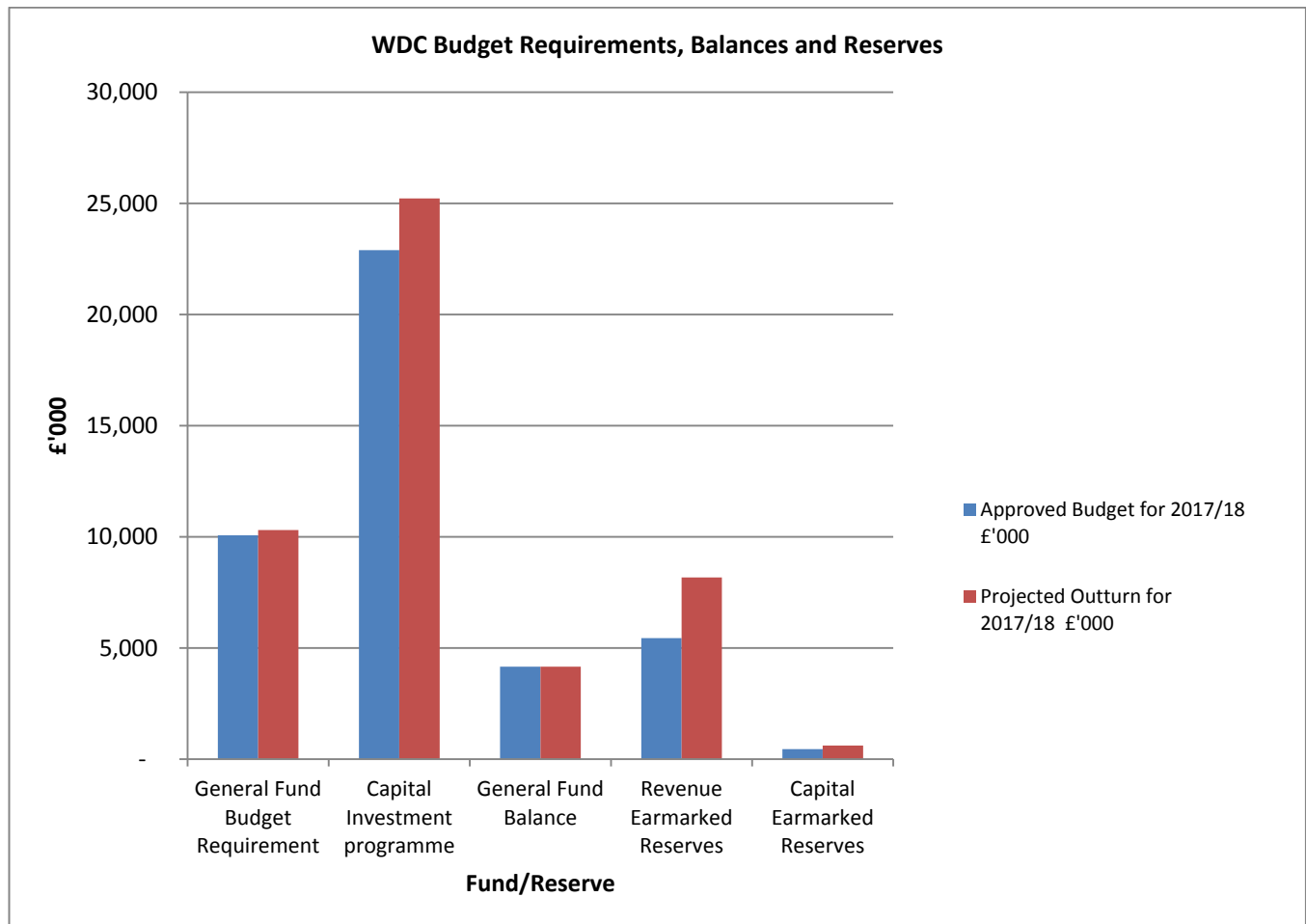
The table below sets out the approved and projected use of reserves for the year.

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 2. The table below gives the projected balance on reserves for the year.

Table 9:

	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	4,160	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 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:	Upper Limit	Lower Limit	Quarter 2 Position	Compliance 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
				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	988	0.40
Call Accounts (Liquidity Funds)	18,000	0.15-0.40
12 months	29,000	0.58-1.0
	47,988	

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 budget is as reported in January 2017. The projected variance is an accumulated total of identified variances to the end of Quarter 2, 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 2 £'000	Projected Outturn for the Year £'000
Income	(20,466)	(65)	(20,531)
Expenditure	8,214	143	8,357
Interest & Capital Charges	12,699	0	12,699
Reserve Transfers	2,000	1,600	3,600
Contribution from / (to) HRA Balance	2,447	1,678	4,125

As at Quarter 2 there is a projected outturn variance for the year of £1,678k more than the approved budget. The key projected variance is;

Additional Costs

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

Additional Income

- Supporting People funding received for another year - £65k

Reserve Transfer

- Increased transfer to Debt repayment reserve, to bring back to originally planned balance for 2017/18. This is due to an accounting adjustment made in 2016/17 - £1,600k.

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 2.

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	Approved Use of Reserves	Projected Use of Reserves	Projected Balance as at 31/03/18
	£'000	£'000	£'000	£'000
HRA Fund Balance	7,247	(2,447)	(4,125)	3,122
HRA Earmarked Reserves	5,311	2,000	3,600	8,911
Major Repairs Reserve	15,787	(3,943)	(3,943)	11,844

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 plans in place 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.
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.
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.
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.

Corporate Risk	Current rating	Target rating	Projected Direction	Update
Housing Development Programme	Amber	Green	↑	Policies and protocols in place and updated/reviewed regularly. Housing Programme Board held to monitor developments and manage impacts.
Annual Budget	Amber	Green	↓	Appropriate controls and mitigating actions remain in place to ensure this risk is managed effectively.
'One Council' East Suffolk Council	Amber	Green	→	Initiative led by SMT and Head of Legal Services. Standing item at CMT meetings and regular reports to Cabinet/Full Council. Briefings to Senior Members. Programme and Project plans developed/being developed, along with a Communication Strategy. Shadow Member Development Group to be set-up prior to merger.
Organisational Culture	Green	Green	↑	Staff structures responding to new pressures and demands, including working in wider partnerships beyond organisational boundaries. Further staff training/development implemented and ongoing. Use of 'natural work teams', made up of staff across Councils, is proving a successful approach to progressing corporate projects and engaging staff. Communication channels improving. Senior management development continues 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

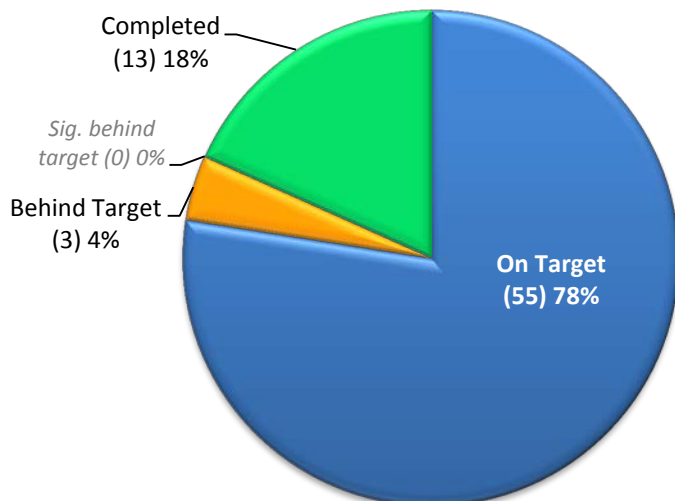
10. Corporate Projects

The Corporate Project Register is currently under review and development and will be reported in future.

East Suffolk Business Plan Actions



11. Progress against Business Plan Actions

**Business Plan action progress to date:
(Quarter 2 - 2017/18)**



Following a review of the Business Plan action progress, performance against to deliver the actions within the East Suffolk Business Plan are shown in the tables below. There are 71 East Suffolk Business Plan actions (35 for East Suffolk, 18 for SCDC and 18 for WDC). There are currently 55 actions on target, 3 behind target (amber), no major issues (red), and 13 completed.

Full details are contained within Appendix C.

Council	Number of Business Plan Actions	On Target 	Behind Target 	Major Issues 	Completed
East Suffolk	35	28	1	0	6
SCDC	18	11	2	0	5
WDC	18	16	0	0	2
Total	71	55	3	0	13

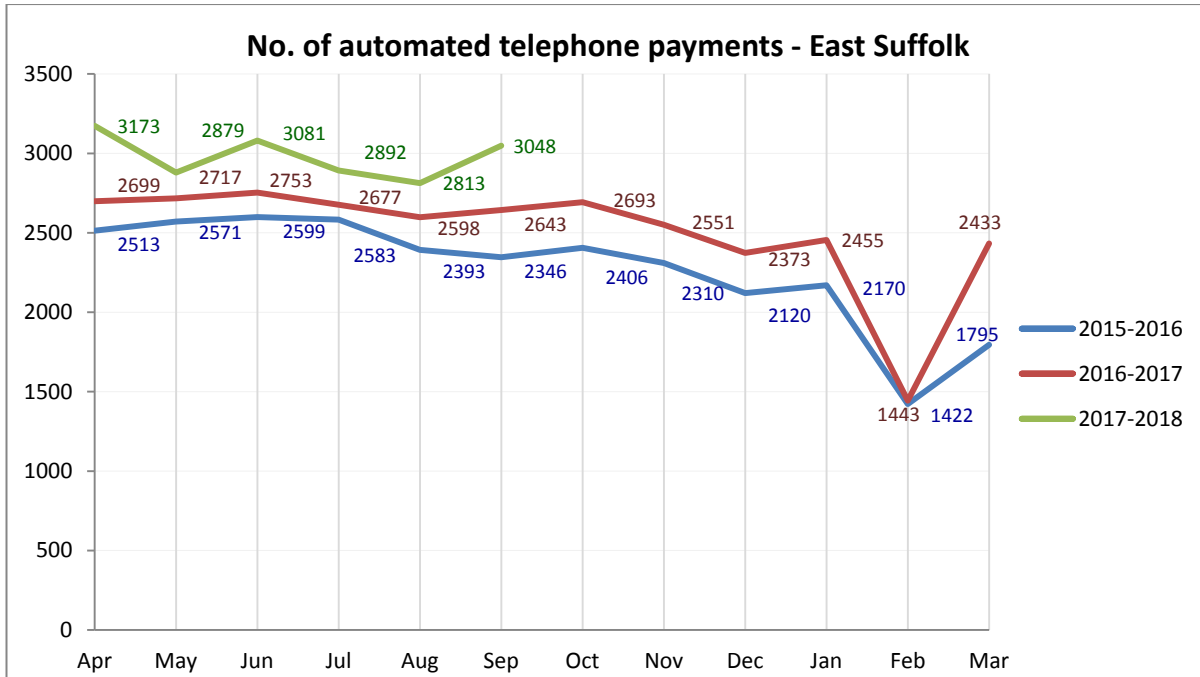
The two Business Plan actions which were reported as significantly behind target (red) in Quarter 1 are now on target (green) following satisfactory progress, details below:

- Financially support SCC to identify and develop suitable short stay stopping sites in Suffolk for Gypsies and travellers:** Ongoing discussions with SCC, the Norfolk and Suffolk Gypsies and Travellers Team (N&S GTT) and other districts to identify suitable short stay stopping sites. Site inspections had taken place with the N&S GTT and a recommended site has been identified for further investigation.
- Deliver the adopted Housing and Health Charter in East Suffolk:** Programs are delivering towards the vision of the Housing and Health Charter. Quarter 1 launched the Energy Company Obligation *'flexible eligibility; Central Government's new initiative targeting households in fuel poverty or on low income and vulnerable to the effects of a cold home'*. SCDC and WDC signed a Suffolk protocol to work with installers to deliver heating and insulation improvements with first installations in Quarter 2. However, the rules are complex and not all vulnerable residents will receive help. The Warm Homes Healthy People Scheme (WHHP) will manage the administration and, working with partners including health practitioners and local hospitals, will identify and refer those who could benefit. WHHP continues to bid for additional resources from external sources.

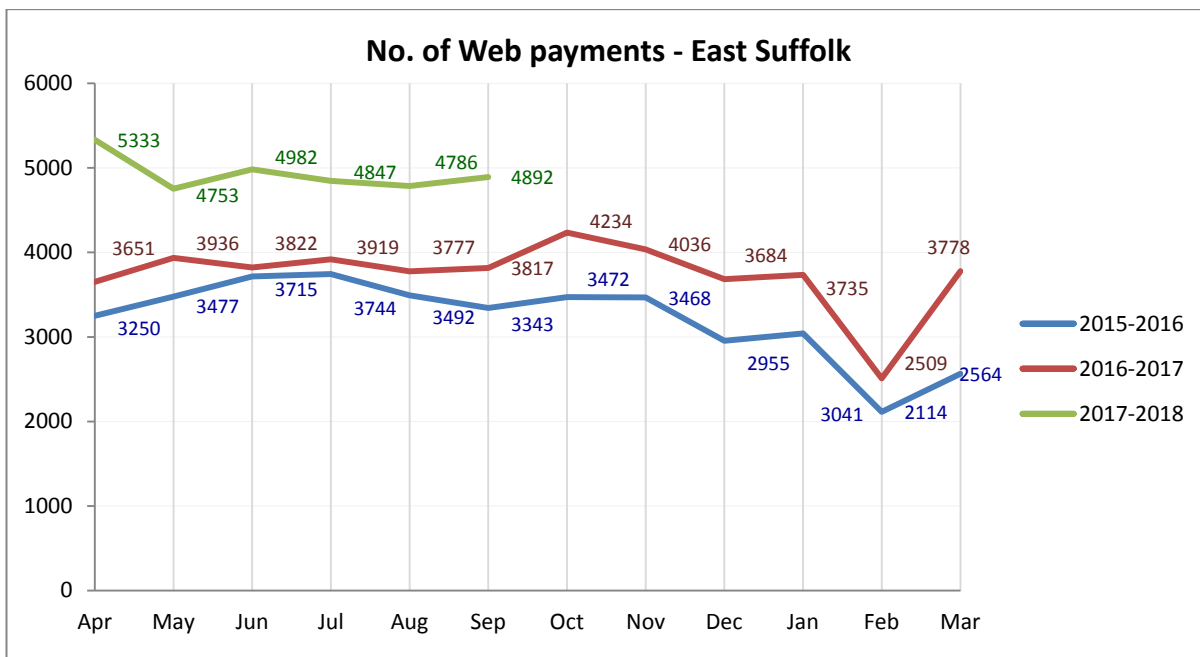
Completed Business Plan Actions:

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

East Suffolk Performance Report – Quarter 2 (2017/18)



Number of customers using the automated telephone payment line continues to increase.



The number of customers paying bills through the website continues to increase.

- Abandon call rate:**

At WDC the % abandon call rate for Quarter 2 remains on target and below 10%.

At SCDC the % abandon call rate for Quarter 2 had reduced compared to Quarter 1 and is now only 5% off target. For the month of September the abandon call rate was below 10% at 9.82%

- **Projects:**

A new website for Southwold Caravan and Campsite is under development which is expected to improve customer experience, reduce avoidable telephone calls and reduce administration. It is anticipated that it will be completed by February 2018.

New corporate complaints policy, procedure and system is on target and due to be completed by December. The KPIs for complaints will look to switch to learning and % upheld.

- **Universal Credit:**

Preparations are continuing for the rollout of the full service of Universal Credit, which has included:

- Funded customer access terminals for Beccles, Felixstowe and Lowestoft CAB's.
- Increasing the number of Council customer access terminals at Beccles, Felixstowe and Woodbridge libraries.
- Increasing the number of Customer Service Advisors at Beccles Library.

Suffolk Coastal District Council

- **SCDC Member Tour:** 20 SCDC Members visited Waveney on 25 September 2017 to visit some key sites in Lowestoft, Beccles and Halesworth. Members were informed about regeneration projects, investment and housing. The tour was followed by an event in the Conference Room where Members heard about the Local Plan, third river crossing, seafront vision, Active Communities, etc.

Waveney District Council

- **Member Training:** In Quarter 2, three member training sessions were held for WDC Councillors:
 - Councillor Sue Allen (the new Chairman of Overview and Scrutiny Committee) undertook Health Scrutiny Training on 7 July 2017.
 - Member Briefing on Policing Matters from Superintendent Tonya Antonis was held on 19 July 2017, 37 Councillors attended.
 - A Member Briefing session was held on Great Yarmouth and Waveney Clinical Commissioning Group from Melanie Craig on 20 September 2017 which was attended by 41 Councillors.

Both

- **Emergency Planning Exercise – Cyber Attack**
As part of a Corporate Management Team meeting an impromptu emergency planning exercise was held based on a cyber attack on the Councils' infrastructure resulting in a complete loss of IT (no email, no apps, no back office systems). As a result, CMT worked together to test the business continuity plan and agreed an action plan that should be followed in the event of such an attack. This covers topics such as how information will be cascaded to staff, the creation of 'hotmail' accounts, how corporate events will be dealt with and corporate credit card use.
- **East Suffolk Housing Strategy 2017-2023**
The first ever joint [Housing Strategy](#) for East Suffolk was produced setting out the councils' housing ambitions and priorities. It covers all aspects of housing (through to 2023), however does not detail individual locations.

Partners

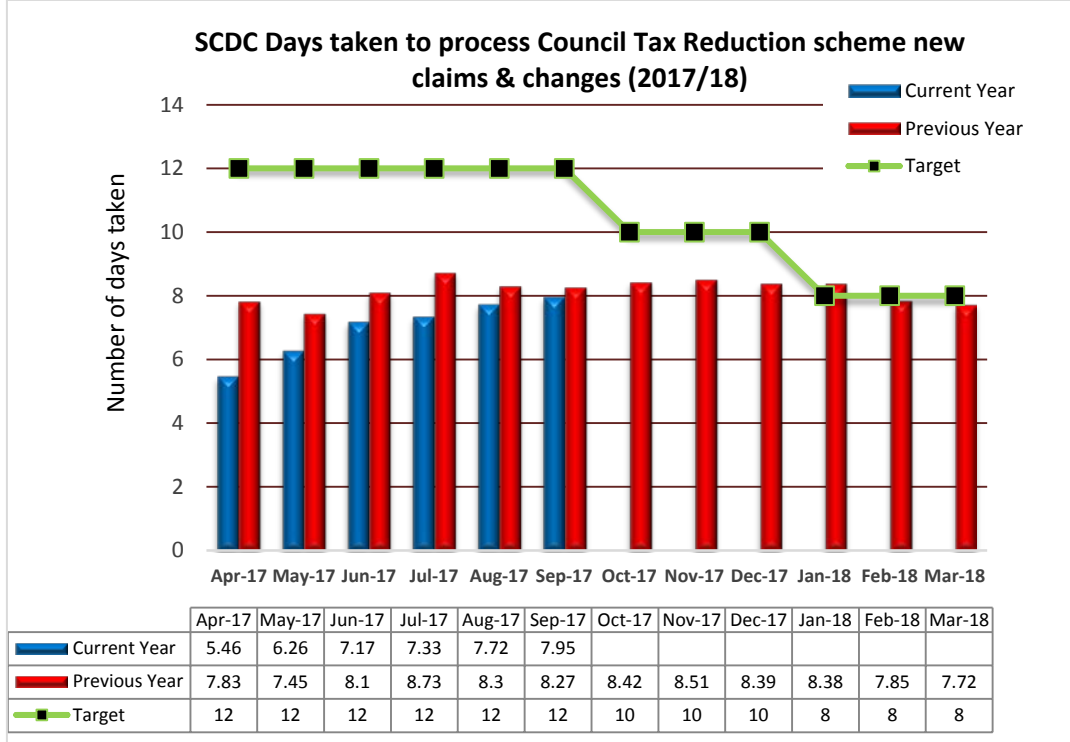
13. Outcomes

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

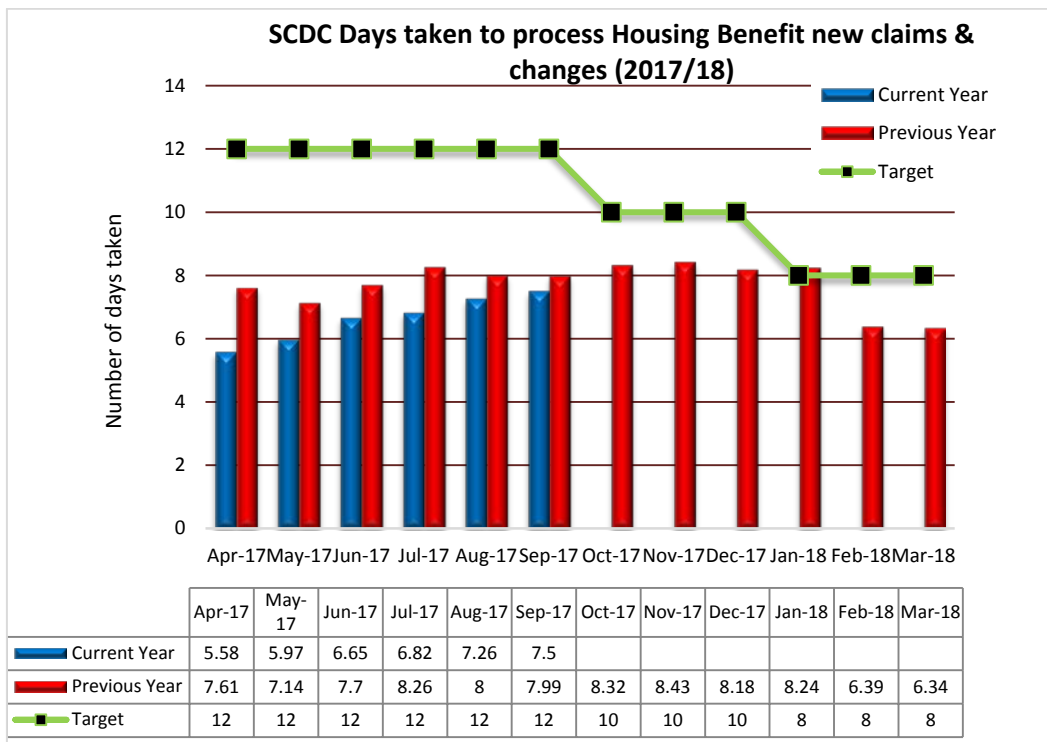
Anglia Revenues Partnership (ARP)

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:

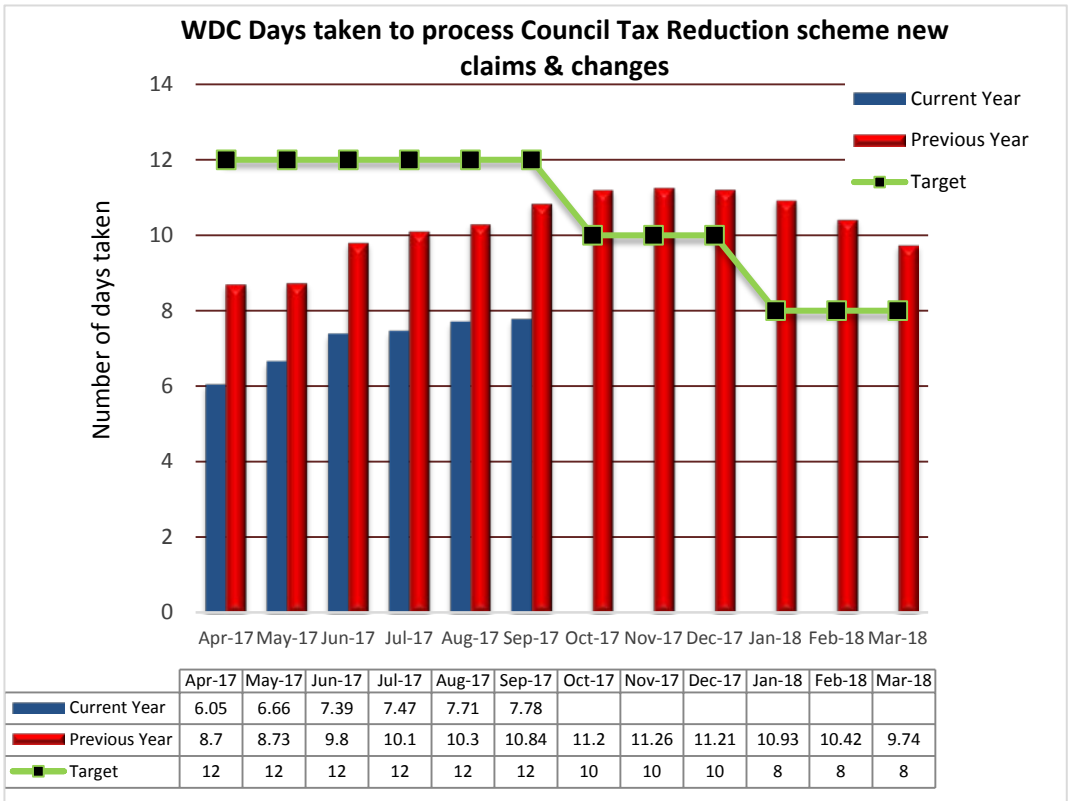


This shows the average number of days taken to assess all Council Tax Reduction scheme claims and changes against agreed targets. On target for the current year.

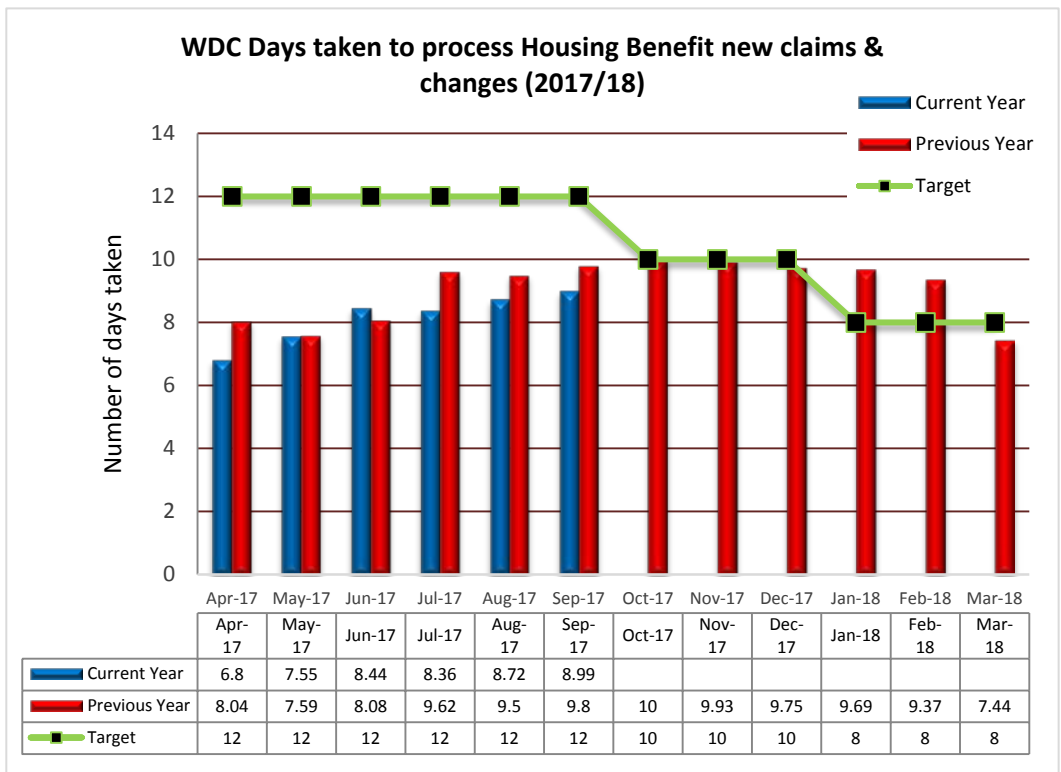


This shows the average number of days taken to assess all Housing Benefit claims and changes against agreed targets. On target for the current year.

Waveney District Council:



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.

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 2 (2017/18):

- The first Annual Report had been published and the new CPE website was now live www.coasteast.org.uk
- Presentations had been made on behalf of LGA Coastal Special Interest Group (SIG) to the Adaptation Sub Committee of the Committee on Climate Change (CoCC) highlighting specific issues that affect Coast Protection Authorities. This is to ensure that future National Adaptation Plans (NAP) based on CoCC recommendations incorporate the key issues for District Authorities. The Secretary of State, Michael Gove, had identified that the 2019 NAPs will form the basis of Defra policy going forward.
- First two CPE apprentices recruited and had settled in well providing additional capacity within the team.

Suffolk Coastal District Council:

- Felixstowe pier head redevelopment had opened.
- Planning permission granted for the proposals to improve access around the rock revetment at Brackenbury (between Cobbold's Point and North Felixstowe promenade) and improve security to local properties.
- Work had been commissioned to study the Shoreline Management Plan options for Slaughden.
- Bawdsey Coastal Partnership had been supported for the development of a works option study.

Waveney District Council:

- First Annual Report presented to WDC Cabinet and well received.
- Lowestoft temporary flood defence deployment successfully tested in advance of potential winter storm surges.
- Work underway developing options for the future management of the coast at Kessingland, working across all risk management authorities.

Places for People

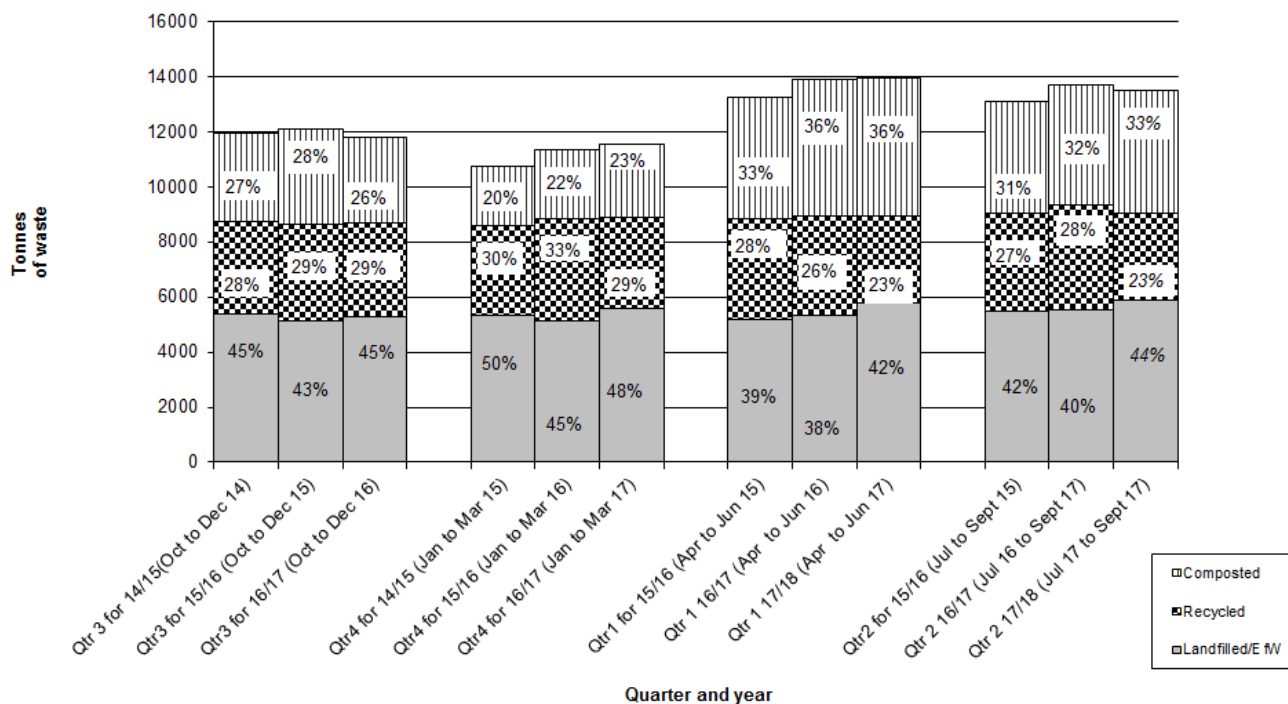
- **Felixstowe Leisure Centre:** PfPL had completed its £250k investment programme which included enlarging the gym with a functional suite and its redecoration over Christmas 2016. Further improvements were made to the play area, changing rooms and, over the summer period, the health suite was completely replaced. PfPL reported that the impact on bookings by the Pier Development, particularly the compound area, had meant access to the main hall for events was affected resulting in regular booking cancellations. The swim course programme was also affected. The development is now complete and the compound area cleared and the Pier Plaza area improved. Participation is now expected to build which will be closely monitored.
- **Deben Leisure Centre:** With the imminent closure of the facility, participation dropped by 3,000 against the target which was due to its closure on 31 August 2017. Redevelopment of Deben Leisure Centre commenced on 4 September, and the demolition phase is now complete. The metal frame for the new build is expected to be delivered and work started week commencing 16 October along with the new thermal suite building. The new facility is scheduled to open in Summer 2018.
- **Leiston Leisure Centre:** Designs for the leisure centre redevelopment had been revisited and will be presented to the Leisure Project Board, a business plan will then be completed in liaison with PfPL. The design consultation programme will commence prior to Christmas. The original design had removed the squash courts, however, following concern from squash players and clubs, these have been reinstated within the new design. Redevelopment should commence in Summer 2018.
- **Felixstowe and Walton new clubhouse and changing room at Dellwood** was completed and officially opened in July 2017. Plans are progressing to demolish the old pavilion, completion is expected in December/January.

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 2 Performance - SCDC



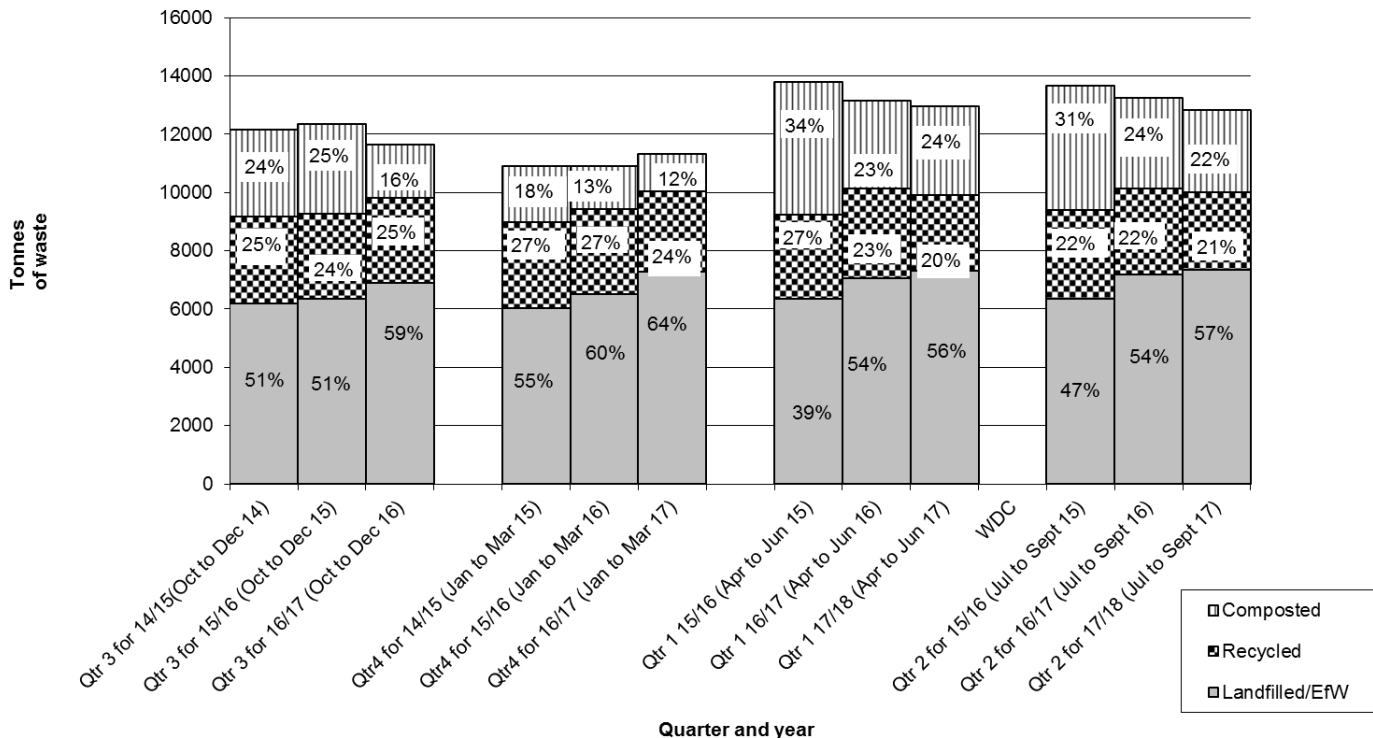
- Compostable waste collected in Quarter 2 was slightly higher (90.39 tonnes) than the same quarter last year, influenced by the year on year variation in weather conditions affecting the amount of garden waste collected.
- However, year on year, the amount of residual waste collected in Quarter 2 increased by 348.71 tonnes (44% of waste collected), due largely to the proportion of Eastern Waste Disposal (EWD) sweepings used as landfill being legally reclassified from recycling to residual waste.
- These changes in turn impacted noticeably on the recycled tonnages, which were 663.05 tonnes less than Quarter 2 last year (23% of waste collected).
- ‘Household waste sent for reuse, recycling and composting’ was 56.35% in Quarter 2, which was slightly less than the profiled quarterly target (58.46%) due to the impacts of the EWD sweepings reclassification and MRF contamination described above.
- The number of fly tipping incidents reported in Quarter 2 was down (-10) compared to Quarter 2 last year. Incident numbers, types and locations continue to be closely monitored to identify any links to the recent HWRC changes or other trends and events. Suffolk Coastal is working with Waveney and the wider Suffolk Waste Partnership on actions/campaigns to address flytipping.
- Four Fixed Penalties Notices (FPN’s) were served for offences of littering, and two FPN’s served for offences of flytipping.
- 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.
- Other educational events supported in Quarter 2 included:
 - The Latitude Festival, in partnership with the SWP.

- The Aldeburgh Food and Drink Festival, in partnership with the SWP.

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 2 Performance - WDC



- Compostable waste collected in Quarter 2 was lower (329.67 tonnes) than the same quarter last year (22% of total waste), given the relatively dry summer and slight 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 2 increased slightly, by 159.57 tonnes (57% of waste collected), again due to the proportion of EWD sweepings used as landfill being legally reclassified from recycling to residual waste. Interestingly, total waste collected (all waste streams) in Quarter 2 was again less (437.76 tonnes) than in Quarter 2 last year.
- These changes in turn impacted similarly on the recycled tonnages, which were less (267.66 tonnes) than Quarter 2 last year (accounting for 21% of waste collected, similar to Q2 last year).
- ‘Household waste sent for reuse, recycling and composting’ was 42.72% in Quarter 2, which was very close to the profiled target (45.11%) due to the balancing influences of the waste stream impacts described above.
- The number of fly tipping incidents reported in Quarter 2 was noticeably lower (-40) compared to Quarter 2 last year and follows recent targeted SWP and Waveney Norse actions/campaigns in North Lowestoft, which has historically experienced the highest levels of flytipping and residual waste and lowest yields of recycling. The success of these campaigns is being monitored with a view to extending them to other low-performing and “problem” areas within Lowestoft and Waveney.
- Six Fixed Penalty Notices (FPN’s) were served for offences of littering and three FPN’s served for offences of flytipping.
- Other educational events supported in Quarter 2 included:
 - The Latitude Festival, in partnership with the SWP.
 - A Give and Take event in Lowestoft.
 - A tour of the MRF for a group from Lowestoft.

Sentinel Leisure Trust

- Operation of Beccles Yacht Station remains under operation of WDC whilst it is being invested in and repaired.
- Waterlane Leisure Centre had completed 5 year refresh items including the new CV gym equipment, resistance gym equipment, weights equipment, spin bikes, access control gates and upholstery works to soft furnishings. The car park extension to the rear is near completion and will provide 24 new spaces. Full redecoration is planned for October which will bring the site up to new standards again.
- Sentinel Leisure Trust had invested circa £250k into an interim refurbishment at Bungay Pool and Gym which included new fitness suite equipment, new flooring in the gym, full redecoration of the fitness suite. Further works included new flooring and redecoration to the entrance foyer. It is hoped to retain membership numbers through to a decision on full scale refurbishment project to sustain the facility long term for the community.
- The temporary beach huts (to replace the condemned chalets) had been placed on the promenade.
- Sentinel Leisure is continuing to improve community health and wellbeing through its charitable objectives and programs, e.g. 'Changing Lives', 'Making Memories', 'The Wellness Prescription', 'Homeless Families', 'Suffolk Young Carers' and 'Community education schemes'.
- Sentinel continuing to support the Halesworth Campus project with resource and support.
- The climbing wall at Waterlane remains closed, a report will be presented to WDC Cabinet in October to consider investment options.
- Free swimming assessments are being offered to all residents of Waveney to ensure that parents know and understand the swimming capabilities for their child.