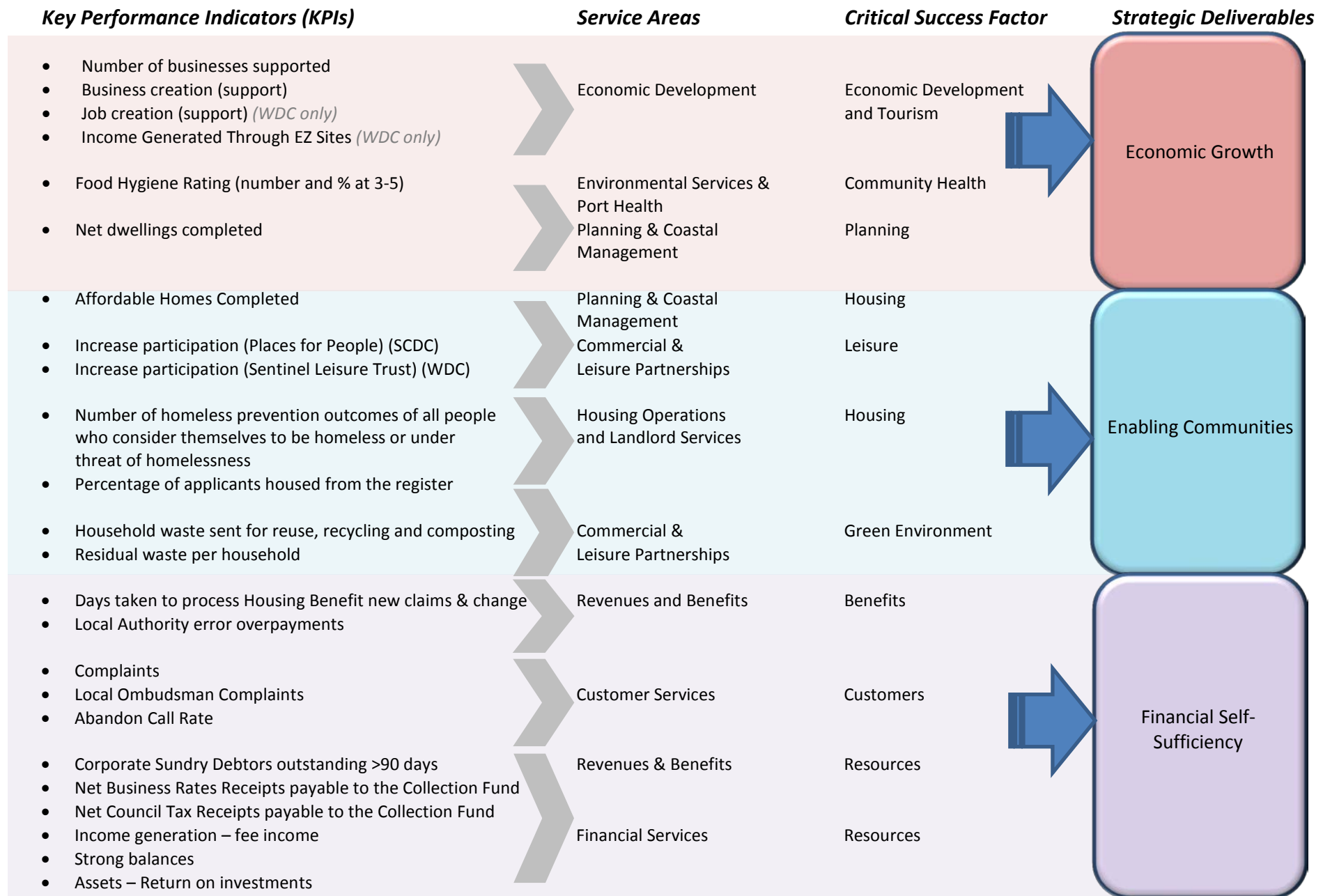


East Suffolk Performance Report

Quarter 4 (2016/17)

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: Key/Corporate Project Register

Appendix D: Progress of Specific Business Plan Actions

OVERVIEW

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

Below is an explanation of each section:

Key – map to the reporting structure

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

Highlights

Performance highlights under each strategic deliverable for the quarter.

Section 1

Background

Background to report.

Section 2

Introduction

Overview to the report.

Section 3

Performance Summary

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

Section 4

Performance Detail

Key Performance Indicators:

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

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

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

National and LG Inform Indicators:

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

Sections 5 - 7

Our Strategy

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

Section 8

Financial Update

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

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

Suffolk Coastal District Council

Performance Summary – Quarter 4 and End of Year (2016/17)

1st January to 31st March 2017

Enabling Communities



Key Performance Indicators (KPIs)

Red	Amber	Green	n/a
0	3	1	2

Highlights

- 57.37% household waste sent for recycling and composting in 2016/17 (target: 57%).
- 84% of homeless decisions made within 33 days in Quarter 4 and 2016/17 (target: 84%).
- 248 fly tipping incidents reported and 389 fly tipping enforcement notices issued (target: 240) in 2016/17.
- 691,548 leisure participation levels across all sites in 2016/17 (target: 683,293).
- 82% homeless prevention outcomes in Q4 (target: 75%).
- 54 affordable homes completed in Q4/139 in 2016/17 (year target: 112).
- Only 3 applicants in temporary accommodation at end of Quarter 4 (snapshot).

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

Economic Growth



Key Performance Indicators (KPIs)

Red	Amber	Green	n/a
1	1	1	1

Highlights

- 74.08% (383) minor planning applications determined in 8 weeks (target: 60%).
- 72.88% (43) major planning applications determined in 2016/17 (target: 60%).
- 78.94% (862) other planning applications determined in 2016/17.
- 28 businesses supported in Q4 and 120 supported in 2016/17 (target: 120).
- 16 business creations supported 2016/17 (target: 11)
- 541 net dwellings completed in 2016/17 target: 517 (224 completed in Q4). 650 dwellings in construction at end of year (237 commenced in Q4)
- 99.40% food hygiene rating (3-5 food rating).

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	n/a
1	1	5	4

Highlights

- 461,818 visits to East Suffolk website in 2016/17.
- Sickness absence below national level (in 2016/17 5.14 days/shifts lost per FTE, target: 6.8 days).
- 5.3 days taken in Q4 and 6.3 days taken in 2016/17 to process Housing Benefit new claims (within 8 day target).
- 6 Local Government Ombudsman complaints in year.
- 60,115 calls answered in 2016/17.

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

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

Waveney District Council

Performance Summary – Quarter 4 and End of Year (2016/17)

1st January to 31st March 2017

Enabling Communities



Key Performance Indicators (KPIs)

Red	Amber	Green	n/a
0	1	3	2

Highlights

- 42.46% household waste sent for recycling and composting in 2016/17 (target: 40.65%).
- 84% of homeless decisions made within 33 days in Quarter 4 and 2016/17 (target: 82%).
- 1005 fly tipping incidents reported (target: 900) and 220 fly tipping enforcement notices issued 2016/17.
- 804,531 leisure participation for all sites (target: 782,050) in 2016/17.
- 88 affordable homes completed in 2016/17.
- 19 applicants in temporary accommodation at end of Quarter 4 (snapshot).

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

Economic Growth



Key Performance Indicators (KPIs)

Red	Amber	Green	n/a
0	0	5	1

Highlights

- 92.67% (253) minor planning applications determined in 8 weeks in 2016/17 (target: 65%).
- 93.10% (27 of 29) major planning applications determined in 13 weeks (target: 60%).
- 95.59% (599 of 626) other planning applications determined in 8 weeks (target: 80%).
- 316 businesses supported in Q4 (target: 61). 583 businesses supported in 2016/17 (target: 242)
- 18 business creations supported 2016/17 (target: 11)
- 264 net dwellings completed 2016/17 (target: 180). 396 dwellings in construction at end of year.
- 96.67% food hygiene rating (3-5 food rating).
- £39,402.11 income generated through Enterprise Zone sites (Target: £35k).

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	n/a
0	1	6	4

Highlights

- 461,818 visits to East Suffolk website in 2016/17.
- Sickness absence continues to be below national level (in 2016/17 5.14 days/shifts lost per FTE, target: 6.8 days).
- 5.6 days taken in Q4 and 7.4 days in 2016/17 to process Housing Benefit new claims (within 8 day target).
- 5 Local Government Ombudsman complaints in year.
- 139,559 calls answered in 2016/17.

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

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

East Suffolk Performance Report

Quarter 4 (2016/17)

1. Background

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

2. Introduction






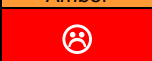


The East Suffolk Performance Report summarises the Councils' performance for each quarter. This report is in relation to the Councils' performance for Quarter 4 (1st January to 31st March 2017) for 2016/17. It contains information provided by all service areas, key partners and key projects. Appendices contain detailed information relating to the Councils' performance against its Strategy, Critical Success Factors (CSFs), Key Performance Indicators (KPIs), projects and progress against Business Plan actions.


3. Performance Summary

A visual performance summary, including highlights from Quarter 4 and 2016/17, 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		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	Data not available at present/not applicable	
Key Performance Indicators (KPIs)*		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	Data not available at present/not applicable or relates to quarterly targets not being set	
Actions and Key Projects		Achieved / on track	Key projects are included within section 10 of this report and progress against
		Partly achieved / on track to achieve but	

		after original timescale	the Planned Actions within the Business Plan are in section 11
		Not achieved or significantly behind schedule	
	n/a	Not applicable	

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

Not available/Not applicable: Full explanations relating to 'n/a' entries against KPIs/PIs (relating to actuals or targets) have been provided within Appendices A and B.

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 is included in Appendix A. Below is a summary of each Councils' performance against CSF during Quarter 4 (2016/17):

Suffolk Coastal District Council

Performance in Quarter 4

Critical Success Factors - KPI Performance:	Total	Red	Amber	Green	Not available/ applicable
Economic Development and Tourism	2	1		1	
Leisure	1		1		
Planning	1				1
Housing	3			1	2
Benefits	2			2	
Customers	3	1			2
Communities	0	n/a	n/a	n/a	n/a
Community Health	1		1		
Green Environment	2		2		
Resources	6		1	3	2
Total	21	2	5	7	7

End of Year

Critical Success Factors - KPI Performance:	Total	Red	Amber	Green	Not available/ applicable
Economic Development and Tourism	2			2	
Leisure	1			1	
Planning	1			1	
Housing	3	1		2	
Benefits	2			2	
Customers	3	1			2
Communities	0	n/a	n/a	n/a	n/a
Community Health	1		1		
Green Environment	2		1	1	
Resources	6		1	3	2
Total	21	2	3	12	4

KPI Performance (SCDC) for Quarter 4

In total there are 21 KPIs which ensure that the Council delivers and monitors performance against the CSFs. Targets were met in 7 (green), 5 KPIs were near target (amber) and 2 KPIs (red) did not reach target. At present, there are 7 KPIs where information is not recorded either it is currently being developed and is unavailable or not applicable (due to the nature of the KPI). Full details are contained in Appendix A.

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

- **Leisure: Increase participation (Places for People):** Participation levels in Quarter 4 were slightly below target at 180,700 against a target of 183,727. The reason for this performance was mainly attributed to the Felixstowe Leisure Centre fitness suite being closed for refurbishment, the effect of the Pier Head development compound area at Felixstowe and the effect on the new year sales with the planned Deben Pool redevelopment. Overall the year performance had exceeded its target with participation levels at 691,548 against a target of 683,293. (*Enabling Communities*)
- **Community Health: Food Hygiene Rating (number and % at 3-5):** Performance in Quarter 4 was 99.1% 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:** Quarter 4 performance was 51.6%, slightly below the profiled target of 53.98%, which was due to an increased amount of residual waste and decrease in dry recyclate, offsetting the slight seasonal increase in compostable waste. These trends are closely mirrored by the year end outturn which resulted in a net 0.37% above target (57.37% year end actual above its target of 57%). The trends of all three waste streams are being monitored and will tie in with forthcoming Suffolk Waste Partnership (SWP) campaigns to reduce residual waste and increase recycling. (*Enabling Communities*).
- **Green Environment: Residual waste per household:** The actual for Quarter 4 (92.26kg against a profiled target of 88.85kg) and year end are slightly below targets reflecting a slight (3.8%) increase on last year. However, SCDC residual tonnages are indicating a very low rate of annual increase compared to the rest of Suffolk. The effect of other factors on this waste stream is also continuing to be monitored such as SCC HWRC's introducing charging for rubble, hardcore, soil and plasterboard from 1st April 2016 and changed opening hours/Wednesday closure from 1st June 2016. (*Enabling Communities*).
- **Resources: Net Business Rates Receipts payable to the Collection Fund:** Collection was behind target for the year due to several backdated reductions in rateable value and in particular one assessment which resulted in a refund of £2.3M. Provision has been made in the accounts where the reductions were as a result of an appeal. (*Financial Self-Sufficiency*).

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

- **Economic Development & Tourism: 'Business Supported':** The number of direct enquiries from business to Economic Services remained relatively low throughout Quarter 4, resulting in 28 businesses supported against a target of 30. However, the overall yearly performance reached its target with 120 businesses supported (target 120). (*Economic Growth*)
- **Customers (Abandoned Call Rates):** In Quarter 4, with the assistance of additional ARP resource, the abandon rate had improved significantly and reduced by 11.3% compared to performance in Quarter 3. Agreement remains for ARP assistance until a one FTE resource is made available as part of the ARP review and Service Level Agreement with Customer Services. Customer Services currently has two vacancies to fill.
There had been an increase in call volumes in Quarter 4 due to annual Council Tax Billing and Housing Benefits End of Year letter for 2017 being issued in March 2017. Staff resource is being addressed and once at full capacity will improve the abandon rate. The call volume for March was 11,458 compared to just over 7,000 in February.

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

End Year KPI Performance (SCDC)

End of year performance for ' **Planning Net dwellings completed** ' was expected to be below target (red), however due to the significant increase in completions in Quarter 4 the year target of 517 was exceeded and 541 completions were achieved within the year re-categorising performance status to 'green'.

The two KPIs which did not meet end of year targets (below target 'red') related to ' **percentage of applicants housed from the register** ' were performance was 32% against a target of 40%, and ' **Abandoned call rates** ' (details are reported in quarterly performance section on page 8).

The two KPIs where end of year performance was slightly below target (amber) were:

- **Community Health: Food Hygiene Rating (number and % at 3-5);** and **Resources: Net Business Rates Receipts payable to the Collection Fund** – details reported in previous section (page 8).

Waveney District Council

Performance in Quarter 4

Critical Success Factors - KPI Performance:	Total	Red	Amber	Green	Not available/ applicable
Economic Development and Tourism	4			4	
Leisure	1			1	
Planning	1				1
Housing	3			1	2
Benefits	2			2	
Customers	3			1	2
Communities	0	n/a	n/a	n/a	n/a
Community Health	1			1	
Green Environment	2		1	1	
Resources	6		1	3	2
Total	23	0	2	14	7

End of Year

Critical Success Factors - KPI Performance:	Total	Red	Amber	Green	Not available/ applicable
Economic Development and Tourism	4	1		3	
Leisure	1			1	
Planning	1			1	
Housing	3	1		2	
Benefits	2			2	
Customers	3	1			2
Communities	0	n/a	n/a	n/a	n/a
Community Health	1			1	
Green Environment	2			2	
Resources	6		1	3	2
Total	23	3	1	15	4

KPI Performance (WDC) for Quarter 4:

In total there are 23 KPIs which ensure that the Council delivers and monitors performance against the CSFs. Targets were met in 14 (green), 2 were near target (amber) and none did not reach target (red). At present, there are 7 KPIs where information is not recorded either it is currently being developed and is therefore unavailable or not applicable (due to the nature of the KPI). Full details are contained within Appendix A.

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

- **Green Environment: Household waste sent for reuse, recycling and composting:** Quarter 4 performance was 34.72%, slightly below the profiled target of 35.74%, which was due to an increased amount of residual waste and decrease in dry recyclate, offsetting the slight seasonal increase in compostable waste. Overall end of year performance achieved 1.81% above target (actual 42.46% above its target of 40.65%). Outturns from this year will be used to form a baseline and more accurate target setting for the next financial year. The trends of all three waste streams are being monitored and will tie in with forthcoming Suffolk Waste Partnership (SWP) campaigns to reduce residual waste and increase recycling. (*Enabling Communities*).
- **Resources: Percentage of Corporate Sundry Debtors outstanding >90 days:** Performance for Quarter 4 was slightly below target at 31.47% (target >30%). The team's Debt Recovery Agency contract with Jacob's expired in July 2016, and the transfer to ARP was delayed through contractual difficulties. These have now been resolved and ARPE appointed and the backlog of older debts being passed for recovery is being addressed which should result in improved performance. The team continue to work closely with service teams to ensure that invoicing and recovery is progressed in a timely manner. (*Financial Self-Sufficiency*).

There were no KPIs which fell significantly below target (red) in Quarter 4.

End Year KPI Performance (WDC)

The following three KPIs identified were below target (red) at the end of the year:

- **Economic Development & Tourism: Job Creation (Support):** Performance in Quarters 2 and 3 resulted in not reaching the end of year target which are impacted by a number of contributing factors around the downturn in oil and gas, uncertainty surrounding Brexit and the devaluation of the pound. (*Economic Development & Tourism*)
- **Planning: Affordable homes completed:** During Quarter 4, there had been a significant decrease in the number of affordable housing completions. However, the higher numbers completed in Quarters 2 and 3 ensured that overall completions were relatively high although slightly below target with 88 completions in 2016/17 against an annual target of 100. (*Housing*)
- **Customer: Abandoned Calls:** End of year performance was below target with 14.9% abandoned calls (target 'below 10%'). The contributing factors were due to targets not being achieved in Quarters 1 and 2 which was due to the increase in call volumes from Green Waste charging and staffing resource being below full capacity which has now been addressed. Performance in Quarters 3 and 4 had greatly improved and remained consistent (quarterly targets were exceeded) and staff resource had been addressed. Abandon call rate performance from between August and March is the best since before 2014/15. (*Customers*)

Only one KPI was slight below target for end of year performance:

- **Percentage of Corporate Sundry Debtors outstanding >90 days** – details reported in previous section relating to quarterly performance.

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

National PIs and LG Inform:

A summary of each Councils' performance against National PIs and information reported in LG Inform during Quarter 4 (2016/17) is included in Appendix B.

Our Strategy

5. Economic Growth

Council	No. of KPIs	Red	Amber	Green	n/a
Both	10	1	1	6	2
SCDC	4	1	1	1	1
WDC	6	0	0	5	1

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

Economic Growth Performance Indicators:

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

Macro indicators	Waveney	Suffolk Coastal	Suffolk	NALEP	Regional	National
GVA per capita (000s)	13.8	21.8	18.9	18.3	20.9	22.8
Total Gross Rateable Value	£71,115,190	£157,592,899				
Tourism - Volume & Value	£288,049,000	£291,608,077				

Indicator details:

- GVA per capita:** Measures the gross value added, per population in 000s. Q1 uses 2014 forecasts. Q2 onward uses 2016 baseline (Source: East of England Forecast Model - last updated 2016).
- Total Gross Rateable Value:** Measures the total Rateable Value of businesses in East Suffolk. **As of March 2017** (Source: Anglian Revenues Partnership).
- Tourism - Volume & Value:** Measures the total value of visitor spend in the local economy as a result of tourism (Source: Volume & Value Report 2014/15.)

Suffolk Coastal District Council

Skills and Apprenticeships

- In March 2017, the latest apprenticeship data for the district was reported to Policy Development Task Group. This showed that in 2015-16, there were 950 apprenticeship starts during the year with a positive trend towards higher or level 4 apprenticeship qualifications. The district remains consistent with regional and national trends.
- Working with the East Suffolk Partnership, WDC and other partners, SCDC is commissioning a piece of research that will explore the challenges faced by micro businesses in East Suffolk when recruiting staff. The research will also explore the issues faced by young people when seeking employment.
- SCDC supported the production and delivery of careers information leaflets to all high schools in the district. The leaflets describe the qualifications and skills required for employment in key sectors and the career opportunities locally.

Business Support and Market Towns

- SCDC working with BEIS, NALEP and local authority regulators to raise business awareness and access to regulatory services; thereby reducing and removing the real and perceived barriers to business survival and growth.
- Business Associations in Suffolk Coastal have continued access to the Suffolk Business Associations' Development Fund. Funding was approved by the East Suffolk Partnership and will enable business associations to thrive and deliver a greater range of services to their members for the benefit of the local economy.

- WDC working closely with the National Association of British Market Authorities, local market organisers and The Suffolk Coast to develop an East Suffolk Markets brand. Five markets in Suffolk Coastal will receive branding and sales promotion support during Love Your Local Market campaign in May and all markets will receive a listing on The Suffolk Coast website.

The Visitor Economy

- Launch of the Suffolk Walking Festival had been secured for Sutton Hoo in May and preparatory work took place during Quarter 4 to develop the 16 walks across the district.
- Screen Suffolk completed its first full quarter of activity promoting and co-ordinating filming activities in Suffolk. Screen Suffolk supported 17 days of filming in Suffolk Coastal involving 56 crew and support staff.

Waveney District Council

- Worked in partnership with Access Community Trust to create a Local Visitor Support and Customer Service Apprentice position that will compliment the council's Visitor Service offer in Lowestoft. Training commenced and will be onsite for the May half term holidays.
- Direct support given to Southwold businesses to look at ways in which to mitigate the effects of the huge increase in business rates for a number of the independent retailers. Business diagnostics sessions carried out by NWES and working with Anglia Revenues Partnership on a package of measures.
- Development of the 4C Offshore web platform promoting the opportunities within the port area of Lowestoft and the Enterprise Zones.
- 18 Visitor Information points signed up for this year's information provision across the Waveney District. Successful leaflet exchange held with over 60 businesses from a number of attractions, event organisers and accommodation providers.
- Southwold Coastal Community Team Economic Plan submitted to the Coastal Alliance by 31st March. Despite the plan being created within a very short timescale it includes a number of key business and community projects and initiatives.
- Works underway at Phoenix Enterprise Park (South Lowestoft Industrial Estate Enterprise Zone) to introduce road infrastructure to service the development of 16 new industrial units. The Enterprise Zones offer benefits to new and growing businesses including business rate relief for up to 5 years.
- Engaged Sustrans to further develop the outline design for the pedestrian/cycle crossing at Normanstan Park to enable the decision as to a preferred design option, and to support the business case for funding.
- Secured £1m funding from the Coastal Community Fund (DCLG) for the East of England Park (Lowestoft Ness Regeneration Project), which will be completed by December 2019.
- Secured £738k for the Great Places joint bid with Great Yarmouth Borough Council - 'Making Waves Together'. This is one of 16 pilot projects in England planned for ensure that arts, culture and heritage contribute to meeting local social and economic objectives.
- Awarded £260k housing acceleration funding from the Homes and Communities Agency to help unlock some of the barriers to housing growth in the Lowestoft Area Action Plan sites around Lake Lothing. Discussions now underway with two key land owners.
- Successful Seafront Vision consultation event held in order for Wayne Hemingway to present back initial thoughts and encourage ideas from the local community, businesses and creative sector. This is supported by funding previously secured by WDC on behalf of the Lowestoft Coastal Community Team.

6. Enabling Communities

Council	No. of KPIs	Red	Amber	Green	n/a
Both	12	0	4	4	4
SCDC	6	0	3	1	2
WDC	6	0	1	3	2

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

Suffolk Coastal District Council

Community Development:

- Community Led Planning: In Quarter 4, Neighbourhood Plans had been produced in Framlingham, Leiston and Great Bealings. These Neighbourhood Plans will then be used to assist with the determination of future planning applications.
- Ongoing support to develop Neighbourhood Plans continues with a number of villages/towns across Suffolk Coastal including Aldringham, Bredfield, Tuddenham St. Martin, Wickham Market, Trimley St. Mary, Kirton & Falkenham and Kesgrave. At Saxmundham further meetings (including with Town Council, District Councillors and local Saxmundham groups) were held to discuss a way to co-ordinate support for key projects in the town and ensure close alignment with the overall vision for Saxmundham. The support provided to villages and towns assists communities to become more self-sufficient by helping empower individuals and groups by providing them with skills and support needed to affect change in their communities.

Waveney District Council

Community Development:

- Mentoring Project: There are a total of 42 trained mentors and 32 are active within 3 Lowestoft High Schools supporting young people to raise their aspirations, build their confidence and self-esteem and to address any underlying issues. Positive feedback had been received from the schools who had requested more engagement and as a result a further training session for 10 volunteers will be organised in the near future, currently 6 volunteers are waiting to join the project.
- Community Led Planning: In Quarter 4, a Neighbourhood Plan was produced for Kessingland which will be used to assist with the determination of future planning applications. Ongoing support to develop Neighbourhood Plans also continues with a number of villages/towns across Waveney including Carlton Colville, Oulton, Southwold, Worlingham, Bungay, Mutford, Henstead & Hulver, Beccles, Somerleyton, Lound and Reydon.
- East Suffolk Youth Priority Action Group (ESYPAG) successfully received £50k from the ESP which is to be allocated by ESYPAG to support youth holiday activities across east Suffolk over the next 2 years. Funding is held by WDC but allocated by young people, with WDC and SCC officer support. Round 3 took place in April where £14,885.04 was allocated to 10 youth projects across east Suffolk to deliver free holiday activities during school summer holidays (July/August 2017). There had been 3 funding rounds with £29,394.67 being allocated to 28 youth projects/organisations. £20,605.33 out of the original £50,000 is still to be allocated.

Both

A full review of Neighbourhood planning will be undertaken in 2017/18 to ensure continued support for Town and Parish Councils.

Empty Properties

A survey of properties in the District that had been empty for 6 months or more was undertaken as a joint exercise with the Council Tax team between May and October 2016. Letters were sent to the owners of over 500 properties requesting information as to whether the property was still empty and, if so, what plans were proposed to bring it back into use.

From the responses received and information from visits made where no response was forthcoming, the team established that just over a third of the properties were, or became, occupied during the survey period. A further 25% of the properties were either being renovated or owners intended to renovate them, 10% were for sale or awaiting a new tenant and 7% were being used as second homes.

A number of the properties that remained empty were selected for follow up action with the Council more actively encouraging the owners to return them to use, work is ongoing. The team are currently dealing with grant enquiries relating to 4 properties and there are works in progress at a further 3 properties.

A promotional 'flyer' on the help that can be offered by the Council is shortly to be sent to the owners of all long term empty home owners.

Below are figures for 2016/17 which include all vacant dwellings (including empty properties that are likely to be going through the sale process, probate, etc) and turnover is high of properties empty for less than six months. The figure that indicates empty properties that have no plan for re-occupation and therefore affect the amount of housing available and potential for blight are 'all long term vacant' dwellings.

	All Vacant Dwellings	Over 6 months - Long Term Empty Dwelling	Movement All Vacant Dwelling	Movement Long Term Empty Dwellings
Suffolk Coastal	1,161	603	464	-43
Waveney	1,061	526	527	9

7. Financial Self-Sufficiency

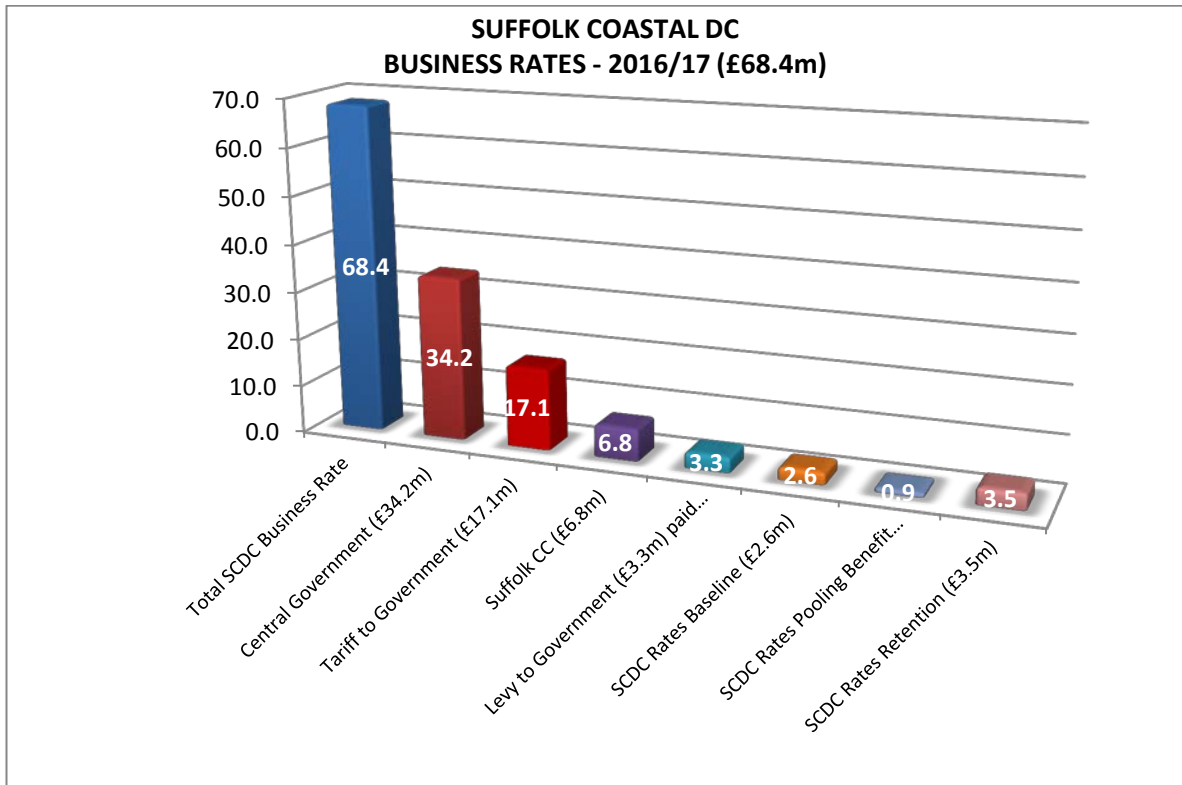
Council	No. of KPIs	Red	Amber	Green	n/a
Both	22	1	2	11	8
SCDC	11	1	1	5	4
WDC	11	0	1	6	4

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

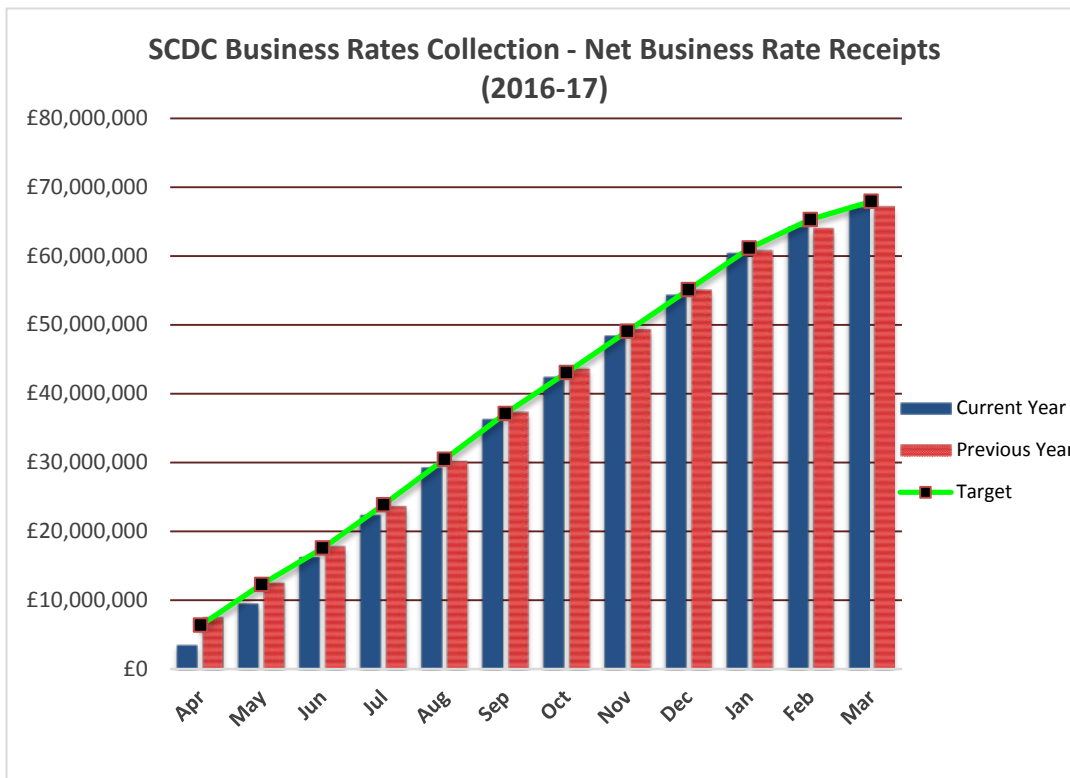
Business Rate Retention

Suffolk Coastal District Council

For illustrative purposes, the chart below shows the distribution of Non Domestic Rates. The actual accounting entries for 2016/17 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.



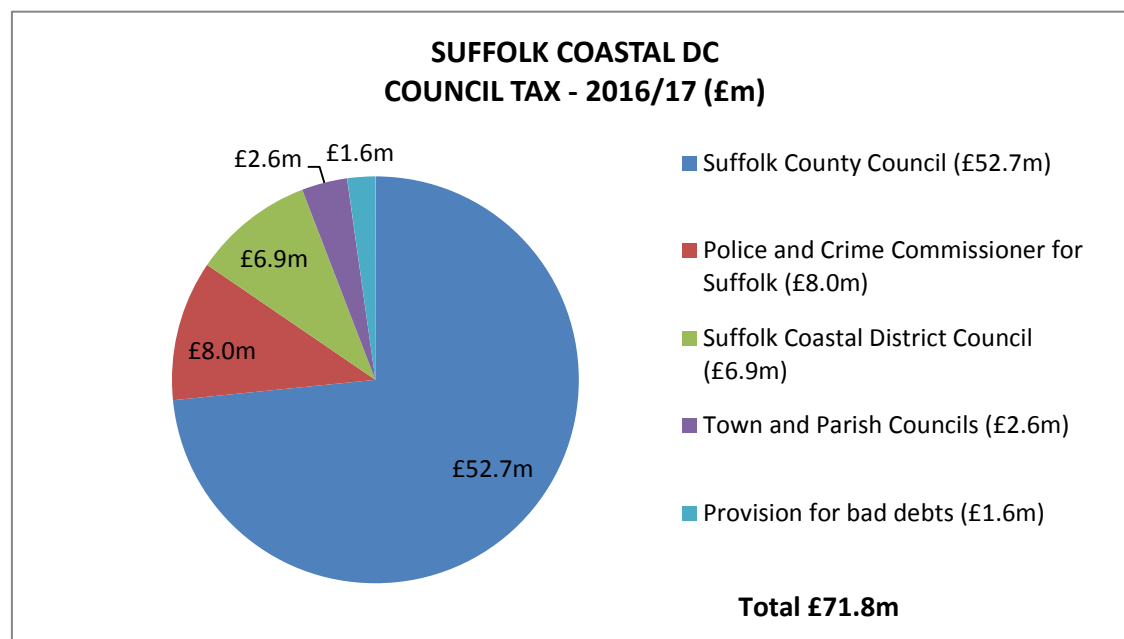
The chart below shows the performance on the collection of Non Domestic Rates receipts:



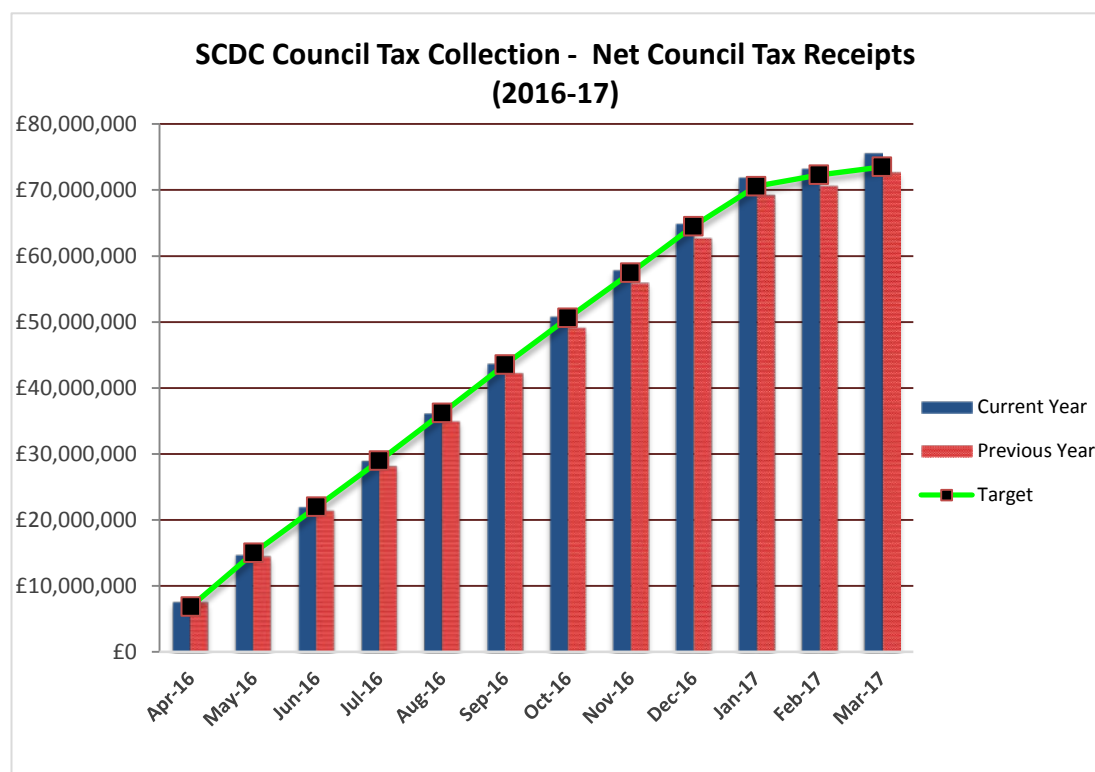
This shows the amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection.

Collection was behind target for the year due to several back dated reductions in rateable value and in particular one assessment which resulted in a refund of £2.3M. The Finance Team are aware of this reduction and provision has been made in the accounts where the reductions were as a result of an appeal.

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.



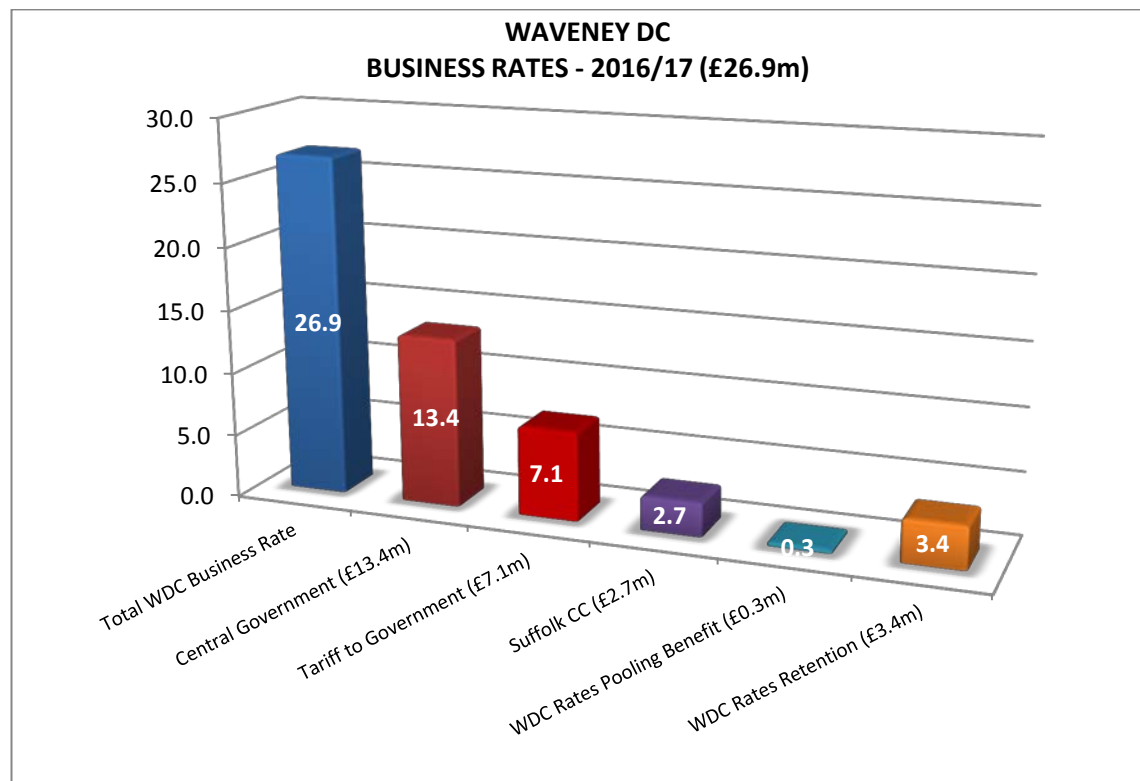
The chart below shows the performance on the collection of Council Tax:



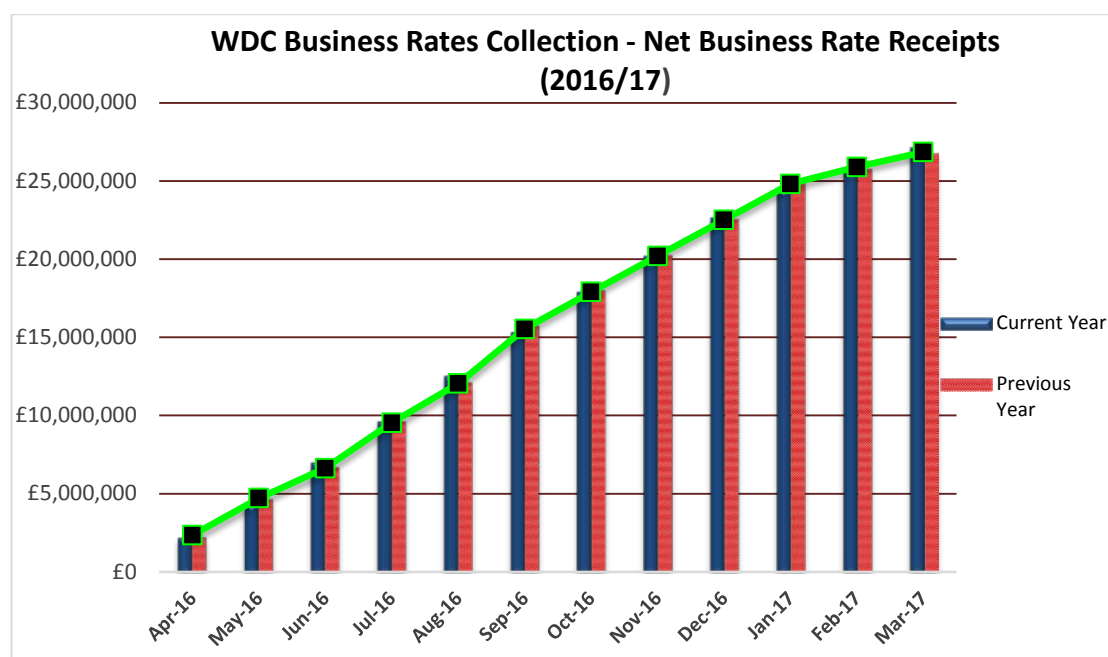
This shows the amount of Council Tax required to be collected within the financial year against actual collection. Target has been exceeded for the year.

Waveney District Council

For illustrative purposes, the chart below shows the distribution of Non Domestic Rates. The actual accounting entries for 2016/17 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.

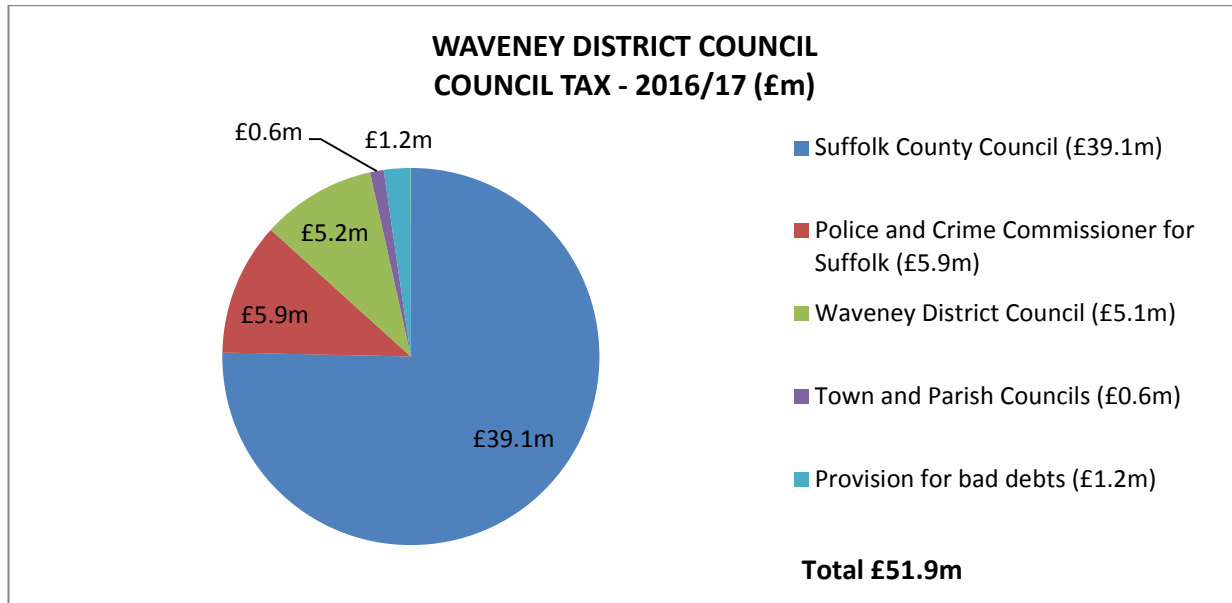


The chart below shows the performance on the collection of Non Domestic Rates receipts:

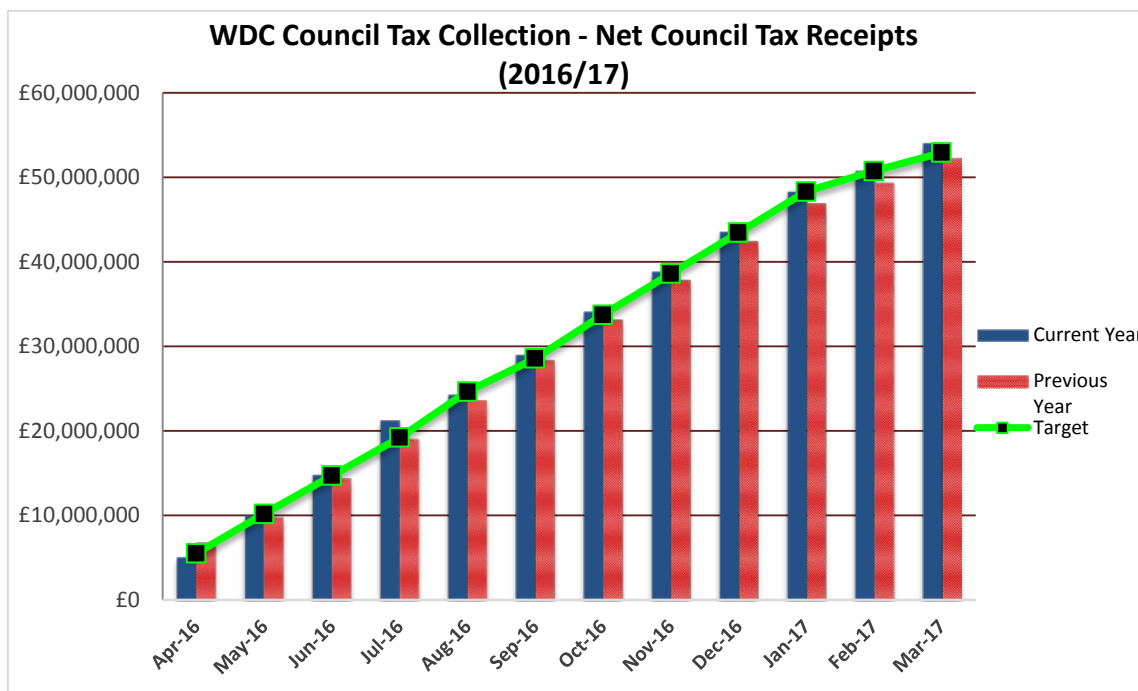


This shows the amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection. Target has been exceeded for the year.

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. Target has been exceeded for the year.

8. Financial Update

Suffolk Coastal District Council Financial Monitoring as at Quarter 4

General Fund and Capital Investment Programme

Work is currently in progress on the 2016/17 closure of Accounts. Due to the timing of the Quarter 4 performance report, financial performance for Quarter 4 will be reported in the Financial Outturn Report for 2016/17.

The Financial Outturn Report for 2016/17 will be reported to Cabinet on 11th July 2017. The Outturn report will set out the Council's financial performance and position for 2016/17 for the General Fund and Capital Investment and include a draft statement of Reserves as at 31st March 2017.

Treasury Management

Prudential Indicator Monitoring

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

Borrowing

The 2016/17 capital programme is wholly financed from the Council's own resources and consequently it continues to be debt free.

Investments

Table 1:

Analysis by maturity:	Value £000	Rate range %
General Account	4,107	0.40
Money Market Fund (MMF)	8,000	0.37
Call accounts	10,500	0.15
12 months	23,000	0.52 - 1.05
	45,607	

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 4

General Fund, HRA and Capital Investment Programme

Work is currently in progress on the 2016/17 closure of Accounts. Due to the timing of the Quarter 4 performance report, financial performance for Quarter 4 will be reported in the Financial Outturn Report for 2016/17.

The Financial Outturn Report for 2016/17 will be reported to Cabinet on 12th July 2017. The Outturn report will set out the Council's financial performance and position for 2016/17 for the General Fund, HRA and Capital Investment and include a draft statement of Reserves as at 31st March 2017.

Treasury Management

Prudential Indicator Monitoring

Table 2:

Maturity Structure of Fixed Rate Borrowing:			Quarter 4	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
				Limits for 2016/17
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 3:

Analysis by maturity: Repayable within	Annuity	Fixed	Variable	Total
	£000	£000	£000	£000
2 years	-	3,000	-	3,000
2 to 5 years	-	-	-	-
5 to 10 years	-	3,000	20,286	23,286
over 10 years	10	64,599	-	64,609
Total	10	70,599	20,286	90,895

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 Council's borrowing portfolio remains advantageous. Following the HRA Self-Financing reform the Council's portfolio now contains £68.296m of HRA borrowing.

Investments

Table 4:

Analysis by maturity:	Value £000	Rate range %
General Account	1,242	0.40
Call Accounts (Liquidity Funds)	15,000	0.15 - 0.40
12 months	24,000	0.63 - 1.05
	40,242	

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 £20 million. The Council now has a wider investment portfolio and therefore the exposure to risk has reduced. This has allowed for the 'group limit' to be increased from £12 million to £20 million, as reported to Council on 25th January 2017 in the Treasury Management Investment Strategy Report 2017/18.

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

Councils' Corporate Risks

9. Corporate Risk

A detailed review of all corporate risks is undertaken quarterly by Corporate Management Team at Corporate Governance Days and the Corporate Risk Management Group is held every six months to manage, monitor and consider risks including the management of the risk process. All Corporate Risks, significant for the Council, are reported to the Audit and Governance Committees, information is stated below:

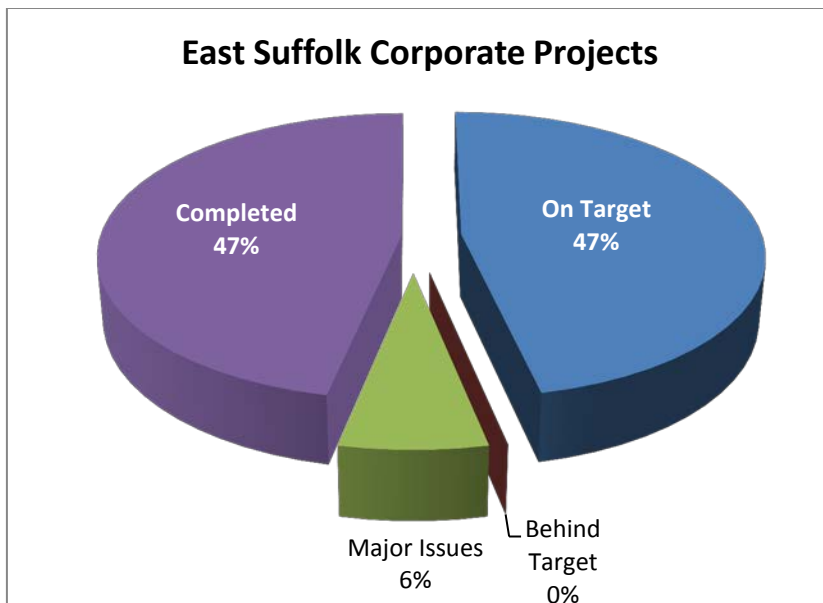
Corporate Risk	Current rating	Target rating	Projected Direction	Update
Medium Term Overview	Amber	Green	↑	Continues to reflect uncertainty around national Government initiatives and potential impact. Medium Term Financial Strategy in place. Risk score for WDC had improved from 'red' to 'amber' resulting in current risk scores being aligned.
Utilisation of Council Assets	Red	Green	↑	Asset Management Group continues to meet 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 and capture key/ corporate projects, which form the Corporate Project Register. For further information see Section 10 of this report.
Service Planning	Amber	Green	→	Service plans aligned to capture progress of specific actions within the Business Plan and corporate projects.

Corporate Risk	Current rating	Target rating	Projected Direction	Update
Annual Budget	Green	Green	↑	Appropriate controls and mitigating actions remain in place to ensure this risk is managed effectively.
Organisational Culture	Green	Green	↑	Senior Leadership development programme successfully completed and a series of activities are ongoing to build on programme to ensure that the action plan is being implemented and continue the learning. A programme for tier four managers/team leaders ‘Setting the Standard’ commenced April 2016 with 5 cohorts now completed and 2 more planned. Staff Engagement Surveys completed, very positive outcomes. Agile and remote working actively encouraged. New values and East Suffolk Behaviours are in place following a project led by a Natural Work team of staff from different levels and across service areas.
Business Continuity Planning	Amber	Green	↑	Following completion of internal audit recommendations and approval risk is likely to further improve.
ICT (including Disaster Recovery for ICT)	Amber	Amber	→	Action plan agreed to improve mitigation for cyber threats and risks.
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. Regular monitoring and reporting of progress on the implementation of the Digital Road Map by Digital Programme Board.
East Suffolk Business Plan	Amber	Green	→	East Suffolk Business Plan in place since 2016-17. Progress against actions being reported.
Service Delivery Contracts / Partnerships	Amber	Green	↑	Review of Governance of Partnerships to identify further mitigations.
Merger of the Councils	Amber	Green	↑	Added due to the significant risk if the merger was not to take place.
Welfare Reform (Universal Credit) Impact	Amber	Green	↑	Welfare Reform likely to impact upon the services of the Council. Current controls and mitigating actions are in place to manage impact.
Asset Management Capital Programme	Amber	Green	↑	Asset Management Group continues to meet regularly and examines use/disposal of assets.
Housing Development Programme	Amber	Green	↑	Added due to changes/implementation of Housing Development Programme. Housing Programme Board held to monitor developments and manage impacts.
Communication resulting in adverse impact on reputation	Green	Green	→	Communication Strategy and procedures in place.
Internal Controls	Green	Green	→	Actions regularly reported to Audit & Governance Committees.
Ethical Standards	Green	Green	→	Protocols/Codes in place, regularly reviewed and on website.

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




Performance of the Councils' key corporate projects

10. Corporate Projects



Service Plans include details relating to corporate projects which are aligned to key strategic themes and assist with the delivery of the East Suffolk Business Plan. The Corporate Project Register enables automatic reporting of the corporate programme and is currently under significant review/development. There are 15 East Suffolk projects - 7 are on target (green), 1 with major issues (red) and 7 are completed.

Appendix C contains details of Corporate Projects.

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

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

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

Completed Project in Quarter 4:

- **Waveney: Nwes Business Support Voucher Proposal:** The project sought to address a need to support local businesses in the rural areas of the district. The Council, Waveney Business Forum and Nwes identified that there was a lack of support available in the district market towns. Two-hour business advice sessions were offered via a voucher scheme. The Quarter 4 and final outcomes of the project included:

Total Number of advice vouchers used - 53
 Second vouchers issued - 10
 Number of pre-start or trading businesses supported - 43
 Number of businesses sustained - 10
 Number of jobs created - 18
Areas by number:
 Lowestoft – 31 (6 x 2nd vouchers)
 Beccles – 13 (2 x 2nd vouchers)
 Bungay – 6 (2 x 2nd vouchers)
 Southwold – 1
 Other – 2




East Suffolk Business Plan Actions

11. Progress against Business Plan Actions



Performance against the progress to deliver the actions within the East Suffolk Business Plan are shown in the tables. There are 71 East Suffolk Business Plan actions (35 for East Suffolk, 18 for SCDC and 18 for WDC). There are 53 actions on target, 3 behind target (amber), 3 major issues (red), 1 not started and 11 completed.

Full details are contained within Appendix D.

Council	Number of Business Plan Actions	On Target 	Behind Target 	Major Issues 	Not yet started	Completed
East Suffolk	35	27	2	2	0	4
SCDC	18	11	1	1	0	5
WDC	18	15	0	0	1	2
Total	71	53	3	3	1	11

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

East Suffolk Business Plan Actions:

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

SCDC Business Plan Action:

- **Hold Better Broadband Suffolk Partnership to account to deliver their commitment of 100% rollout of superfast Broadband in Suffolk by 2020; and provide further financial support from the Council to ensure that connection is affordable, particularly in more remote and rural areas:** A member working group of Scrutiny Committee is working to address provision of affordable broadband in rural and hard-to-reach areas, recognising that, alone, the Suffolk Better Broadband Programme will not be able to provide full coverage for the area. SCC's revised targets are 96% by end of 2019; 98% by mid 2020.

Other Performance Information

12. Corporate Activities

Both

Customer Services

Customer led Mystery Shopping:

Customer led mystery shopping is completed with 191 shops completed across Suffolk Coastal and Waveney District Councils. Results are being collated and analysed, and this information will be available by the end of Quarter 1 of 2017/2018.

ARP Digital Transformation Programme:

Customer Services helped develop the ARP Digital Transformation Programme, which commenced in Quarter 4. This is a three year programme that will deliver cash and non cash savings on completion for each of the seven partners.

Website Self Service Portal:

A website self service portal project has commenced and will be completed during 2017/2018. This will allow customers to do more transactions online. £15,000 of external funding from the LGA has also been successfully secured in March to support this project.

Suffolk Coastal District Council

Channel Shift Progress:

Metric	Progress	Progress:
% of Council Tax payers on direct debit	• 70%	●
No. customers have registered a website self service account	• Not yet launched officially at SCDC	N/A
% Increase in automated telephone payments in the last twelve month	• 5% reduction in automated telephone payments	●
% Increase in web payments in the last twelve month	• 14% increase in web payments • (2,312 transactions)	●
% Reduction in payments taken by staff in the last twelve months	• 2.2% reduction in payments taken by staff (417, fewer transactions)	●
% reduction in payments paying at a Post Office/Payzone	• 12% reduction in payments at a Post Office/Payzone	●
% Reduction in cheques in the last twelve months	• 10% reduction in cheques received • (1740 fewer cheques)	●

Now that front facing contact has mainly been centralised at the two library locations and with the centralisation of telephone contact into customer services this will mean a priority for 2017/2018 is to commence channel shift initiatives and start to replicate the success at Waveney.

Furniture Recycling

Of the furniture from the Melton Hill offices 88% has been recycled to date.

Woodbridge and Felixstowe Libraries ‘one stop shops’

Following successful refurbishment and expansion of customer services at Woodbridge, the next phase is to increase the number of services that the team can handle. During Quarter 4 customer services took on front facing and telephone enquires for revenues and benefits. This service is expected to be ‘bedded in’ by the end of April 2017.

Telephone Performance:

The one challenge encountered was getting the resource level right with the revenues and benefits transfer of work, which took longer than expected. During the quarter this transition it had an impact on the overall % abandon call rate for the quarter with it being 2.12% out of target. This resourcing issue has now been resolved and vacancies we had have also now been filled.

Library Footfall:

The transition of front facing services to both Woodbridge and Felixstowe Libraries has also increased, as illustrated in the table below:

Library	2015/16	2016/2017	% Increase:	Progress:
Woodbridge	2794	5482	96%	●
Felixstowe	4301	4783	11%	●
Total:	7095	10,265	44%	●

Waveney District Council

Channel Shift Progress:

During 2016/2017 the channel shift drive commenced and the outcomes achieved are summarised below:

Metric	Progress	Progress:
% reduction in footfall to the Marina Customer Service Centre since February 2015	• 47% reduction in footfall (24,996)	●
Total non cash savings achieved over the MTFS	• 3 FTE	●
% of Council Tax payers on direct debit	• 70%, which is xx% improvement on 015/2016	●
No. customers have registered a website self service account	• 13,727 (part of the green waste charging project)	●
% Increase in automated telephone payments in the last twelve month	• 25% increase in ATP use (3,725 transactions)	●
% Increase in web payments in the last twelve month	• 17 % increase in web payments (3,951 transactions)	●
% Reduction in payments taken by staff in the last twelve months	• 8% reduction in payments taken by staff (3466, fewer transactions)	●
% Reduction in cheques in the last twelve months	• 35% reduction in cheques received (6,056, fewer cheque payments)	●

During 2016/2017, WDC Customer Services also achieved the following:

Six new services had been/are being transferred into Customer Service without increase in staffing, which has made further non cash savings in back office teams. These new services include:

1. Supporting and assisting customers with applying and maintaining their Universal Credit claims
2. Telephone booking for Southwold Caravan and Campsite
3. Commencing Housing Options Triage
4. Commenced tenancy sign ups at the Marina Customer Service Centre
5. Online car parking permits
6. Green waste charging enquiries and payments

Telephone Performance:

During 2016/2017 customer services answered 139,559 telephone calls, which is 2,392 more calls than in 2016/2017, and 13,871 more than in 2014/2015.

Through our performance and efficiency improvement measures the % abandon call rate performance between from August 2016 to March 2017 is better than the same period in 2015/2016 and 2014/2015. This is down to the hard work of the whole team.

Customer Service Look forward to 2017/2018:

- There will be a full review of our approach to customer complaints commencing in April.
- Universal Credit Full Service rolls out across the rest of Waveney from October 2017.
- Creating a East Suffolk Digital Inclusion project to support our customer and communities.
- More alignment of processes and procedures across both customer service teams.
- Council Tax and Housing Benefit paperless correspondence drive as part of the implementation of Capita Connect & Serve.

Waveney District Council: Member Training/Briefings

Training:

- Local Government Association Effective Opposition Training was held on 12th and 13th January 2017 (two councillors attended).
- Seven members attended the Time Management / Coping Skills held on 26th January 2017 and 11 members attended the Safeguarding Training on 2nd February 2017.

Briefings:

- On 8th February 2017, 11 members attended the complaints briefing.
- 18 Councillors attended the Police and Crime Commissioner Briefing.

Partners

13. Outcomes

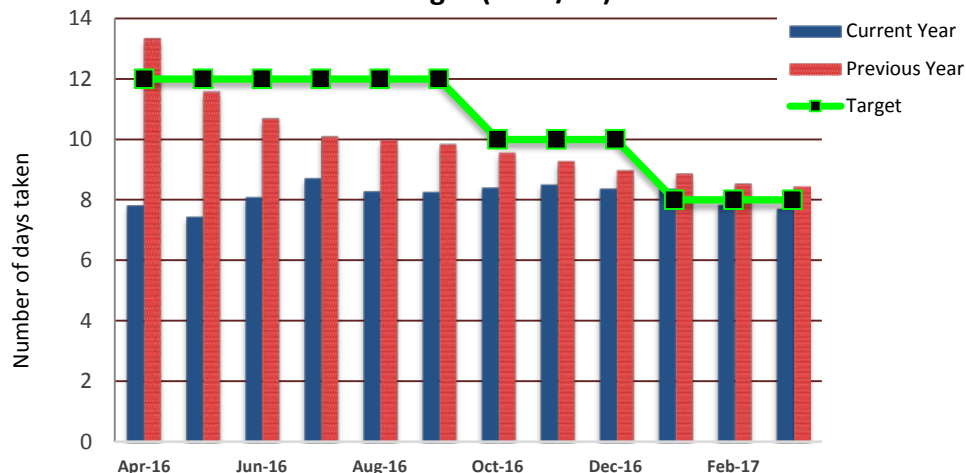
Information relating to the Councils' partners is contained within this section of the report:

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.

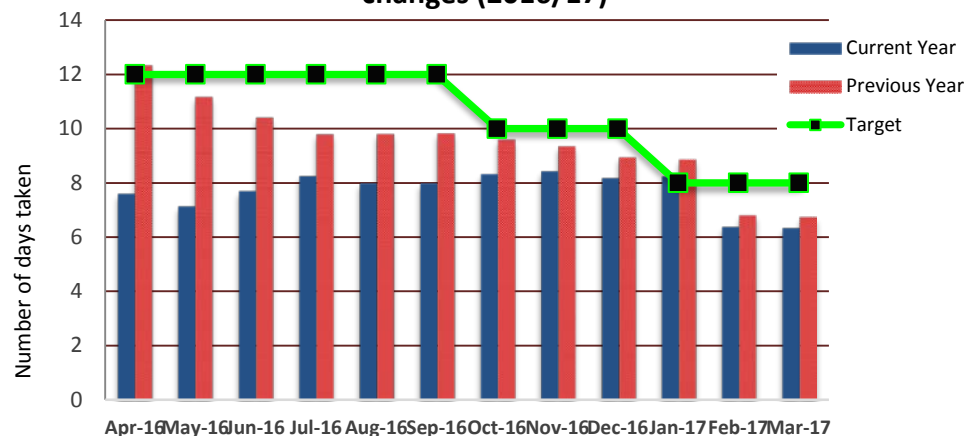
Suffolk Coastal District Council

SCDC Days taken to process Council Tax Reduction scheme new claims & changes (2016/17)



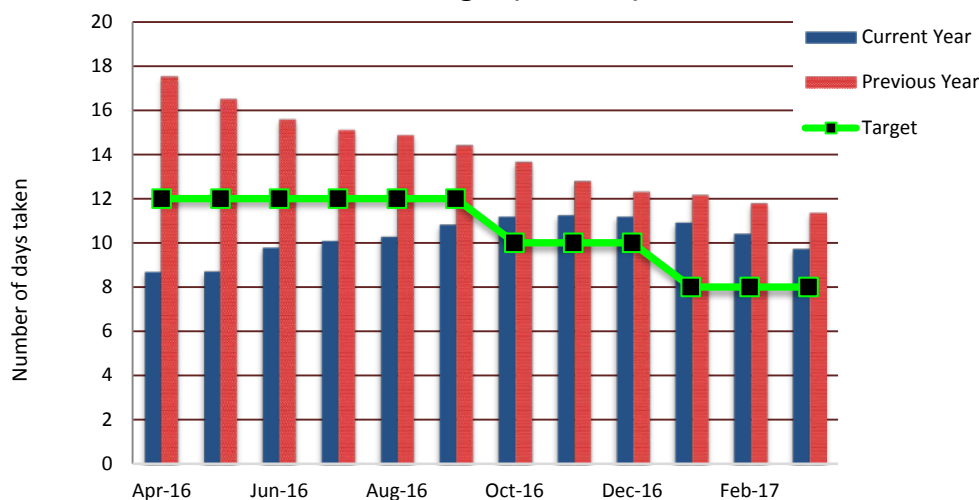
This shows the average number of days taken to assess all Council Tax Reduction scheme claims and changes against agreed targets. Target has been achieved for the year.

SCDC Days taken to process Housing Benefit new claims & changes (2016/17)



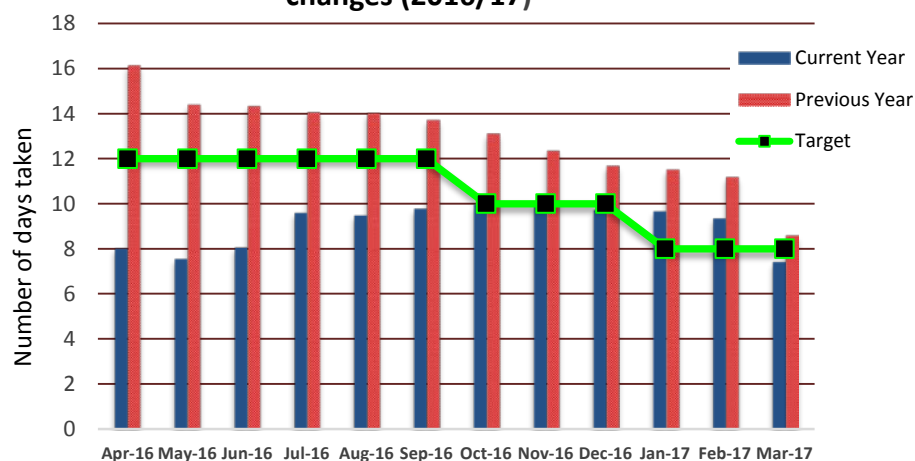
This shows the average number of days taken to assess all Housing Benefit claims and changes against agreed targets. Target has been achieved for the year.

Waveney District Council:

WDC days taken to process Council Tax Reduction scheme new claims & changes (2016/17)


	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Current Year	8.7	8.73	9.8	10.1	10.3	10.84	11.2	11.26	11.21	10.93	10.42	9.74
Previous Year	17.55	16.54	15.61	15.14	14.9	14.44	13.68	12.83	12.34	12.19	11.82	11.4
Target	12	12	12	12	12	12	10	10	10	8	8	8

This shows the average number of days taken to assess all Council Tax Reduction scheme claims and changes against agreed targets. Performance is below target for the year due to Universal Credit delays following the introduction of the Universal Credit Full Service. Measures put in place are stabilising performance, with quarter 4 performance for the year within target. However, as we are reliant upon Universal Credit data we will continue to work with the DWP to resolve and improve the impact of the Universal Credit Full Service at Waveney, which is informing our planning for the roll out schedule.

WDC Days taken to process Housing Benefit new claims & changes (2016/17)


	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Current Year	8.04	7.59	8.08	9.62	9.5	9.8	10	9.93	9.75	9.69	9.37	7.44
Previous Year	16.15	14.42	14.35	14.08	14.03	13.74	13.12	12.37	11.7	11.53	11.2	8.61
Target	12	12	12	12	12	12	10	10	10	8	8	8

This shows the average number of days taken to assess all Housing Benefit claims and changes against agreed targets. Target has been achieved for the 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 4

- The tidal surge in January tested the operation of the team. New protocols regarding the deployment of the temporary barriers at Lowestoft put additional demands on the team but these have been incorporated into the way we work.
- The contract for the coastal asset maintenance has been extended for a final year and lessons from the approach of North Norfolk DC in retendering this year will be applied to East Suffolk next year.
- Ongoing work with Cranfield University looking at risk management and Graphical Information Systems (GIS) mapping has enabled us to work with the Regional Flood and Coast Committee and the Environment Agency to produce an innovative approach to providing information in new formats that support decision making not just in East Suffolk but potentially nationally as well.

Waveney District Council:

- Temporary flood barriers in Lowestoft were successfully deployed for the first time utilising Internal Drainage Board (IDB) and Waveney Norse staff for their installation and removal. Overall this had been a great success. In the event they were not needed but Lowestoft is now better protected than in 2013. Temporary barriers are an interim solution until the full permanent solution is delivered.
- Lowestoft Flood Risk Management Strategy: Multitude of approvals are needed to deliver a permanent solution to reduce Lowestoft's vulnerability to coastal flooding. Significant efforts have been made to finalise the Strategic Outline Case and interim discussions with the Large Project Review Group (EA approval body) indicate that approval is expected in June 2017. Final delivery program is on-track as planned in 2020/21.
- Gorleston to Lowestoft Strategy (GYBC/WDC) had been fully approved by the Environment Agency and will be presented to WDC Cabinet in June. This sets out how the coastline from Corton to Pakefield will be managed over the next 10 years and includes an evidenced proposed change to SMP policy at Corton and innovative approaches to coastal adaptation, and is aligned to Lowestoft Flood Risk Management Strategy.
- Benacre Ness Pumping station (south of Kessingland) again experienced high erosion pressures this winter. A joint project lead by the IDB and fully supported by WDC, SCC, Environment Agency and the local community is working on a long term solution.

Suffolk Coastal District Council:

- Ongoing support for Felixstowe pier head redevelopment ensuring that coast protection issues have been fully incorporated into its design and delivery.
- Access around the rock revetment at Brackenbury (between Cobbold's Point and North Felixstowe promenade) has been particularly challenging to affordably resolve. However, a solution has now been found and this will be completed in late summer.
- The field work with Bournemouth University at Thorpeness utilising radar to understand changes in the sea bed has been concluded. SCDC will be updated on a regular basis on the analysis of this research and this data will support the longer term management of this coastline.
- Sizewell C stage 2 consultation. CPE worked with a number of expert community groups and other agencies to share views and enable common themes to be included in each organisations response. Further work with this group is being proposed later in the year.

East Suffolk Partnership (ESP)

The East Suffolk Partnership (ESP) covers Suffolk Coastal and Waveney and attracts public sector organisations, business, community groups and voluntary organisations to work together to achieve common priorities. During 2016-17 the Board met four times and chaired by the Leaders of both councils. The Board agreed to allocate £190k to match fund outcome proposals relating to the ESP's five key areas of activity.

Outcomes in 2016/2017 included:

- ESP Forum attended by almost 200 people at Trinity Park Conference Centre on Friday 11th November 2016. The conference theme was “the future of east Suffolk” which attracted a wide variety of delegates from local businesses, town and parish councils, voluntary organisations, health services, the police, local councils, and education. The event focussed on providing a ‘time out’ from the continually changing world to look towards the future of east Suffolk and posed how to take advantage of the emerging opportunities and challenges.
- Holiday activities programme is well established by youth representatives across east Suffolk through their youth commissioning panel. 28 activities had been supported over 3 rounds including: ‘Step up’ Construction and Engineering Skills, career aspirations in customer service world, School Holiday Healthy Eating Cookery School, Radio Drama workshops, Skate Park Training Courses, Coracle Building, Health Workshops for 11-14 years and Suffolk Enterprise Explorer Days.
- Business associations in east Suffolk continued providing support and training for local businesses. Activity that received support and funding included a local marketing campaign to increase association’s membership in Beccles; development of a membership database; association administrator and events booking website in Bungay; a survey to canvass opinions on understanding and expectations of town based business associations through Suffolk Coast Business; continuation of coordinator post to support business groups in Waveney through Waveney Business Forum; a new group/town website for Halesworth, recruitment of an association administrator to undertake regular promotion and a database communications system with ability to generate/send targeted emails for Bungay; a website with enhanced content and improved functionality created to promote Kirkley Village and its businesses; and businesses trained to understand benefits of social media to improve marketing.
- Work inspiration initiative, championed by Lowestoft Rising, provided mentoring and positive pathway support to Lowestoft primary and high schools. 42 volunteers received mentoring training.
- ‘Lowestoft Loves to Read’ pilot initiative, delivered by 18 sixth form students, provided to Years 5 and 6 at two Lowestoft primary schools. High schools reported improved reading ability of transition students.
- Royal Engineering Academy programme delivered to 14 Lowestoft primary schools, 4 high schools and both colleges providing one to one coaching to teachers in the primary schools as an element of CPD to improve teacher confidence and skills in engineering. A number of skill fairs at the sixth form college promoted further interest of STEM amongst students and their families.
- Thriving Community Buildings initiative, delivered by Groundwork Suffolk, allowed community building management committees the chance to select what they need from a wide ranging advice package to evidence the need for improvement projects, change key governance documents or to prioritise and move forward actions. Cumulative savings of £21,527 and just under 100 tonnes of carbon dioxide had been identified so far.
- Engagement with faith organisations is leading to a better understanding of the vital role they can play in community activity and support for vulnerable people. Community Action Suffolk collated information of faith organisations on one database with web links showing activity available in east Suffolk (291 entries).

- Two Local Area Coordinators for Beccles & Worlingham, and Saxmundham, Leiston, Benhall, Kelsale, Sternfield, Middleton and Theberton completed induction periods with SCC. Coordinators are working with 22 individual people on a one to one basis, the majority are older people facing issues such as social isolation, carer support and mental health.

Marina Theatre

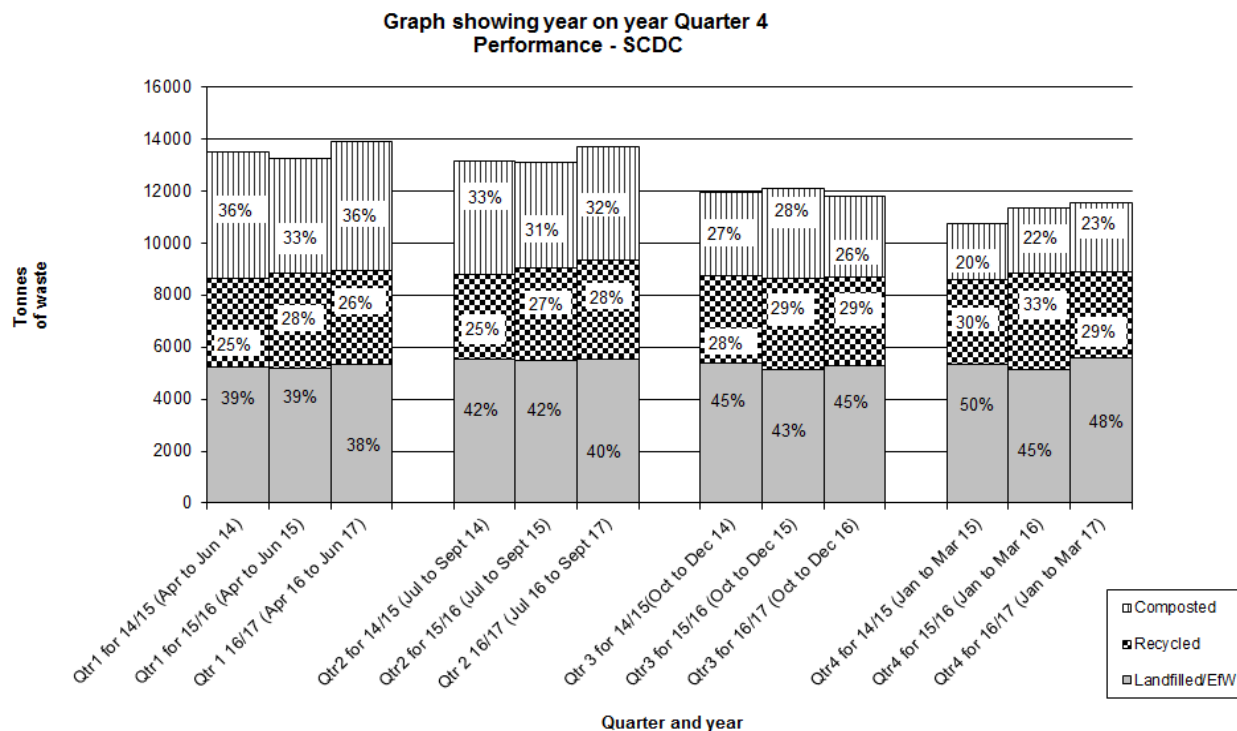
- Delivered a total of 118 performances of live shows, screenings and films for Quarter 4.
- 19,400 people visited the Marina from January to March 2017 compared to 18,222 in the same quarter in 2016/17.
- New box office system installed in January allowing greater accuracy of data and more detailed reports to focus marketing.
- Organisation and re-launch of marina Youth Theatre with over 36 local young people signed up and a growing waiting list.
- Launched a new theatre group called Next Stagers specifically for the over fifties, 30 members signed up.
- Free family open day which welcomed over 150 people.
- Planning and organisation for the new East Anglian wide Children Festival in June 2017, working in partnership with The Theatre Royal at Bury St. Edmunds

Places for People

- Participation levels in Quarter 4 across all sites was 180,700 visits, target is to achieve a year on year 1% increase and at year end participation was just over 1% up on target.
- Places for People Leisure (PfPL) invested circa £250k into improvements at Felixstowe Leisure Centre leading up to the end of 2016/17 financial year. The work included refurbishment of two changing rooms, additional six stations and functional frame to gym floor, soft play refurbishment. The health suite replacement will take place over the next few months. General feedback from customers had been positive with the exception of the men's fitness suite changing room where customers said it is too small and consequently PfPL are moving lockers and toilets to resolve the issue.
- The effect of Felixstowe Pier redevelopment, resulting in the loss of some leisure centre car parking and access for events to the main sports hall is still being monitored. The compound was erected for the Pier redevelopment on at the end of September 2016 and is due to be completed in August 2017. PfPL implemented an action plan to mitigate potential loss of income and the effect to customers.
- With Deben Leisure Centre set to close for redevelopment in September 2017 for approximately 10 months, PfPL will be promoting deals and trying to accommodate clubs and users at the other facilities where possible leading up to the closure.

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.



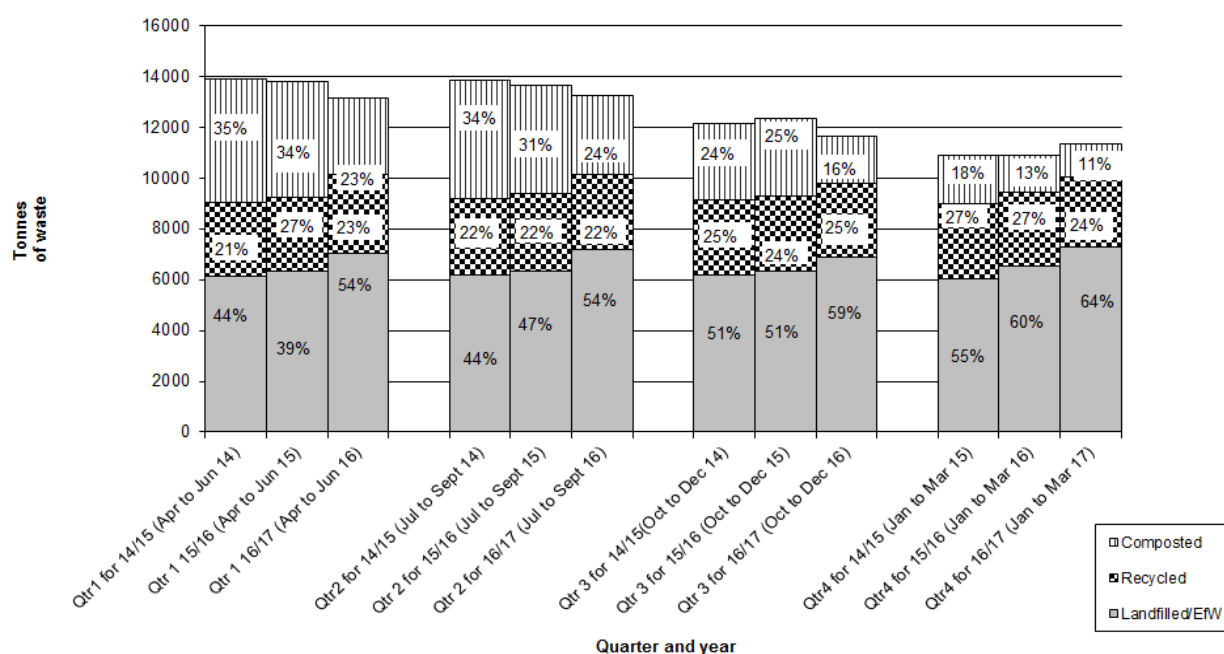
- Compostable waste collected in Quarter 4 was very slightly higher than the same quarter last year, influenced by the year on year variation in weather conditions affecting the amount of garden waste collected.
- Year on year, the amount of residual waste collected in Quarter 4 increased, reflecting the national trend, while there was a slight reduction in dry recycling collected. The effects of overall trends, the SCC HWRC charging for construction waste (from April 2016) and revised opening times (from 1st June 2016) are being monitored on waste streams. In addition, a residual waste compositional analysis took place during Quarter 3 to identify changes in bin composition and any required actions to increase recycling and minimise waste. Results are also being analysed countywide through the Suffolk Waste Partnership.
- 'Household waste sent for reuse, recycling and composting' was 51.76% in Quarter 4, which was slightly less than the profiled quarterly target. However, the 2016/17 year end recycling performance achieved 57.37% and slightly exceeded the annual target of 57.04%.
- A trial recycling scheme commenced 14th March for small electrical and electronic items such as hairdryers, kettles, toasters etc. (WEEE) began in February, with collection skips being located at Woodbridge and Saxmundham recycling centres. Initial results appear promising with a significant number of items collected, and minimal contamination reported. Tonnages and an estimate of the number of items collected will be available following the first emptying of the skips.
- The Suffolk Waste Partnership (SWP) contamination project undertaken in Quarter 3 appears to have little effect on the levels of contamination in the blue-lidded bins. The SWP is considering a further, more targeted project to try to reduce contamination levels, subject to approval from the Directors Group.
- "Love East Suffolk" litter picks underway, with support provided through supplying equipment and disposal of collected waste. Around 20 groups registered activities in Quarter 4 with more arranged from April onwards.
- A "Give and Take" day took place in Rushmere in January, in partnership with Ipswich BC. Local residents were invited to bring unwanted items, and take away any other items they would like. Further events are planned in Felixstowe and Lowestoft.

- Targeted enforcement patrols continued in Quarter 4, including patrols in Felixstowe, Saxmundham, Aldeburgh, Leiston and Rendlesham.
- One fixed penalty notice for flytipping and eight for littering were issued in Quarter 4. In addition, a notice was issued requiring the owner of a dog found straying to have it microchipped.
- Educational events supported in Quarter 4 included a tour of the MRF at Great Blakenham for pupils of Waldringfield Primary School.
- The number of fly tipping incidents reported in Quarter 4 was lower than Quarters 1, 2 and 3 only slightly above last year; this may be influenced by SCC HWRC's introducing charging for rubble, hardcore, soil and plasterboard from 1st April 2016 and changes to opening hours from 1st June, which included Foxhall, Felixstowe and Leiston sites being closed on Wednesdays. Incident numbers, types and locations are being closely monitored to identify any links to the HWRC changes or other trends and events.

Waveney District Council

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

Graph showing year on year Quarter 4 Performance - WDC



- Compostable waste for Quarter 4 was very similar (11%) to last year (13%), especially given the relatively dry winter/spring and impending renewals and uncertain churn of the Easy Green Bin Scheme.
- In Quarter 4, there was less total waste recycled (4,042 tonnes) compared to last year (4,374 tonnes), reflecting slight reductions in green waste composted and dry recycle collected.
- Year on year, the amount of residual waste collected in Quarter 4 increased, reflecting the national trend. The effects of overall trends, the SCC HWRC charging for construction waste (from April 2016) and revised opening times (from 1st June 2016) are being monitored on waste streams. In addition, a residual waste compositional analysis took place during Quarter 3 to identify changes in bin composition and any required actions to increase recycling and minimise waste. Results are also being analysed countywide through the Suffolk Waste Partnership.
- The number of fly tipping incidents reported in Quarter 4 was also higher compared to 2015/16 figures. As with Quarter 3, this increased number may result from the SCC HWRC's introducing charging for rubble, hardcore, soil and plasterboard, changes to opening hours and Wednesday closure. Monitoring of incident numbers, types and locations to identify any links to the HWRC changes or other trends and events is

underway. Analysis showed a large percentage of tips originating from refuse side waste rather than premeditated flytips, as seen elsewhere. Working locally and with SWP on actions/campaigns to address this.

- The Suffolk Waste Partnership (SWP) contamination project undertaken in Quarter 3 appears to have little effect on the levels of contamination in the blue bins, with Waveney regularly showing higher levels of contamination compared with other Suffolk authorities. The SWP is considering a further, more targeted project to try to reduce contamination levels, focusing on a round in Lowestoft, subject to approval from the Directors Group.
- The “Love East Suffolk” litter picks are underway, with support provided through the supply of equipment and disposal of collected waste. Unfortunately, only one group registered an event in Quarter 4, but the hope is that further groups will take part from April onwards.
- Targeted enforcement patrols continued in Quarter 4, including a schedule of joint patrols with a Special Constable in Lowestoft, to cover a problem area near a primary school, and the seafront area.
- One fixed penalty notice for fly tipping, eight for littering and one for vehicle abandonment were issued in Quarter 4.
- Educational events supported in Quarter 4 included a tour of the MRF at Great Blakenham for members of the Greenprint Forum and residents.

Sentinel Leisure Trust

- Leisure participation for all activities increased with all sites performing well in Quarter 4 (4.64% above target). Year to date performance was 804,531 which was 2.87% above target (year target 782,050).
- Sponsoring Beccles Carnival to add value and corporate/social responsibility, sponsorship will also ensure that the event can be held.
- Purchased Dfib equipment for use within Waveney District
- Following invitation for nominations from companies within Suffolk and Norfolk successfully won the ‘large employer of the year award’ at Otley College.
- Referral scheme for homeless youngsters in Waveney, supported four homeless youngsters in Quarter 4.
- To support raising funds for equipment, provided free pool hire to Lowestoft Swimming Club.