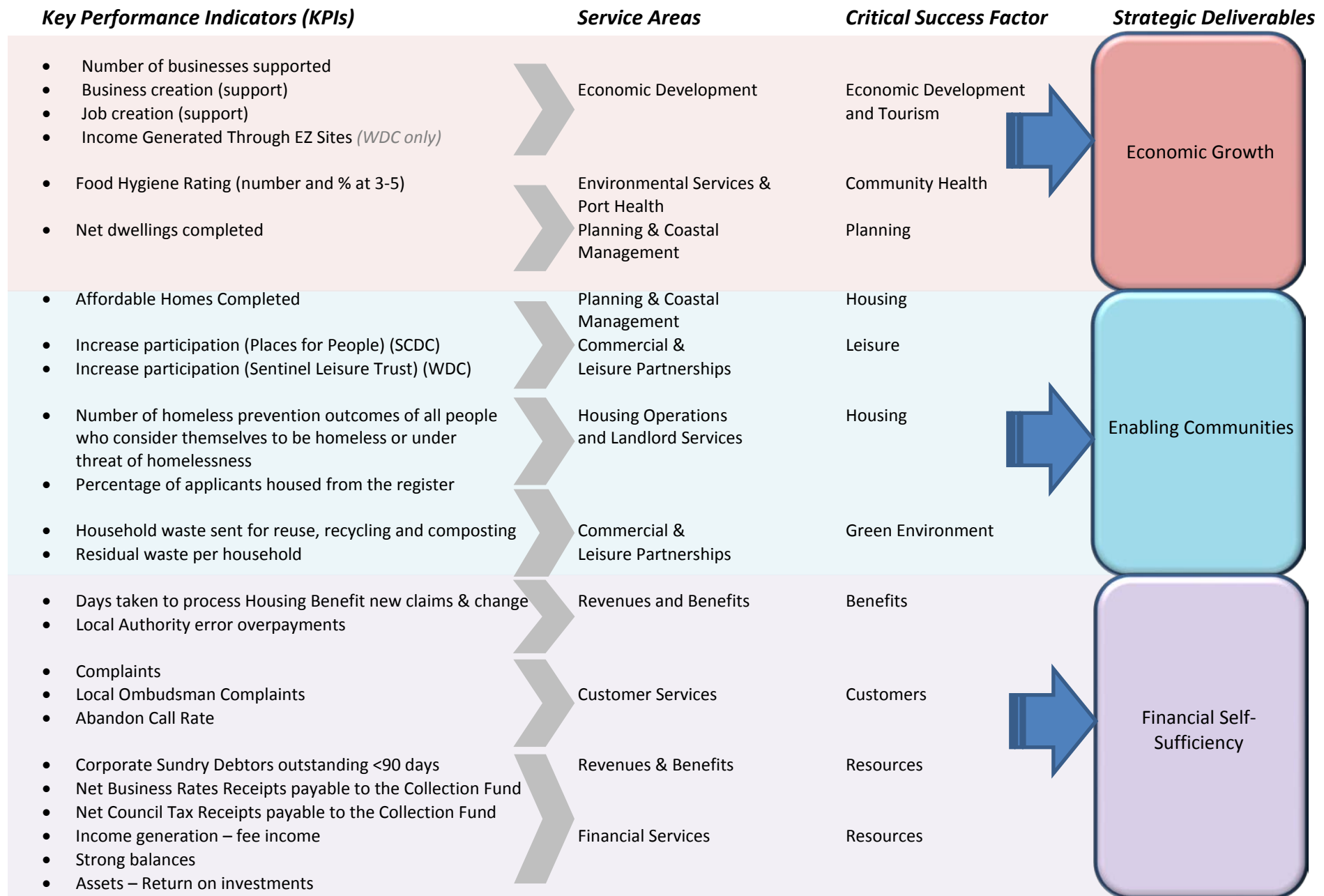


East Suffolk Performance Report

Quarter 1 (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: 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 1 (2016/17)

1st April to 30th June 2016

Enabling Communities



Key Performance Indicators (KPIs)

Red	Amber	Green	n/a
0	1	3	2

Highlights

- 174,561 leisure participants across all sites
- 22 affordable homes completed
- 61.53% of household waste recycled
- 70 flytip incidents reported
- 100% of homelessness decisions made in 33 days
- Enabling Communities budget increased to £6k to support communities
- 80.7% voted in EU Referendum

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	3	1

Highlights

- 34 businesses supported
- 2 business creations supported
- 157 net dwellings under construction in Q1 (57 for affordable housing)
- 99.18% (1089) at 3-5 food hygiene rating
- 66.39% of minor planning applications determine in 8 weeks (above 65% target)
- 70% of major planning applications determined in 13 weeks (target 65%)

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	2	6	3

Highlights

- 7.7 days taken to process Housing Benefit new claims & changes (within 12 day target)
- 2 Local Ombudsman complaints received
- Abandoned call rate performed good at 9.40% (0.60% below 10% target) despite 25.64% increase in number of calls.
- Number of overpayments raised as a result of LA error was very low at 0.09% (significantly below target of 0.35%)
- New East Suffolk website launched

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 1 (2016/17)

1st April to 30th June 2016

Enabling Communities



Key Performance Indicators (KPIs)

Red	Amber	Green	n/a
0	0	4	2

Highlights

- 197,802 leisure participants across all sites
- 46.35% of household waste recycled
- 249 flytip incidents reported
- 90% of homeless decisions made within 33 days
- 2016 Women's Tour successfully held on 15 June
- 72.7% voted in EU Referendum

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	0	4	1

Highlights

- 41 businesses supported
- 2 business creations supported
- 17 jobs created supported by Council
- 67 net dwellings under construction in Q1 (25 for affordable housing)
- 95.81% (1028) at 3-5 food hygiene rating
- 85.71% of major planning applications determined in 13 weeks (target 65%)
- 92.65% of minor planning applications determined in 8 weeks (exceeded target)

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	0	7	3

Highlights

- 9.3 days taken to process Housing Benefit new claims & changes (within 12 day target)
- 1 Local Ombudsman complaint received
- Number of overpayments raised as a result of LA error was very low at 0.23% (significantly below target of 0.35%)
- New East Suffolk website launched

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 1 (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



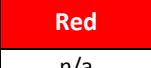





The East Suffolk Performance Report summarises the Councils' performance for each quarter. This report is in relation to the Councils' performance for Quarter 1 (1st April to 30th June 2016) for 2016/17. It contains information provided by all service areas, key partners and key projects. Appendices 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 1, 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	
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.

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 there is a flowchart at the beginning of this report showing 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 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 1 (2016/17):

Suffolk Coastal District Council

Performance in Quarter 1

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			2	1
Communities	0	n/a	n/a	n/a	n/a
Community Health	1			1	
Green Environment	2		1	1	
Resources	6		2	2	2
Total	21	0	3	12	6

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			2	1
Communities	0	n/a	n/a	n/a	n/a
Community Health	1			1	
Green Environment	2			2	
Resources	6			4	2
Total	21	0	0	15	6

End of Year Variations: The performance projection in Quarter 1 is that the end of year targets will be reached.

KPI Performance (SCDC) for Quarter 1

In total there are 21 KPIs which ensure that the Council delivers and monitors performance against the CSFs. Targets were met in 12 (green), 3 near target (amber) and 0 (red) did not reach target. At present, there are 6 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 in Appendix A.

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

- **Net Business Rates Receipts payable to the Collection Fund:** The slight downturn in performance for Quarter 1 for SCDC NNDR is due to a refund of a backdated appeal which reduced the Rateable Value of the property significantly. (*Financial Self-Sufficiency*)
- **Residual waste per household:** The actual amount of residual waste per household for Quarter 1 (90.69 kg) was slightly over its profiled target of 88 kg. While no changes had been introduced to SCDC's kerbside collection services that would have influenced the amounts of residual waste, Suffolk County Council HWRC's had introduced charging for rubble, hardcore, soil and plasterboard from 1st April 2016 and had also made changes to its opening hours from 1st June, which included sites being closed on a Wednesday. (*Enabling Communities*)
- **Income Generation – fee:** Performance in Quarter 1 was £1,097,273 against a target of £1,160,692. This slight shortfall was due to timing differences between actual and budget. This is expected to recover as the year progresses. (*Financial Self-Sufficiency*)

No KPIs did not reach target (red).

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

Waveney District Council

Performance in Quarter 1

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		1	1
Communities	0	n/a	n/a	n/a	n/a
Community Health	1			1	
Green Environment	2			2	
Resources	6			4	2
Total	23	2	0	15	6

End of Year

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			2	1
Communities	0	n/a	n/a	n/a	n/a
Community Health	1			1	
Green Environment	2			2	
Resources	6			4	2
Total	23	0	0	17	6

End of Year Variations: The performance projection in Quarter 1 is that the end of year targets will be reached.

KPI Performance (WDC) for Quarter 1:

In total there are 23 KPIs which ensure that the Council delivers and monitors performance against the CSFs. Targets were met in 15 (green), 0 were near target (amber) and 2 (red) did not reach target. At present, there are 6 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.

No KPIs fell slightly below target (amber) and only two KPIs did not reach target (red), namely:

- **Economic Development & Tourism:** In Quarter 1, 41 businesses were supported which was below the target of 60. The tourism sector had not been included in this quarter due to the reporting mechanism being agreed. However, once the tourism sector is included performance will be back on track and is expected to meet yearly trend expectations by the end of Quarter 2. (*Economic Growth*)
- **Customer Services:** Abandoned call rate: April and May experienced unprecedented call demand on Customer Services. The number of calls offered in Quarter 1 had a 66.92% increase compared to the same period in 2014/15. Additional staffing resources were added but this was still not enough to maintain service levels during this period. This increase was due to a number of factors happening at similar times, including annual billing, green waste charging, Police and Crime Commissioner and the European Referendum Elections. However, since June, call demand has started to fall back to normal numbers (*Financial Self-Sufficiency*)

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

National PIs and LG Inform:

A summary of each Councils' performance against National PIs and information reported in LG Inform during Quarter 1 (2016/17) is included in Appendix B.

Our Strategy

5. Economic Growth

Council	No. of KPIs	Red	Amber	Green	n/a
Both	10	1	0	7	2
SCDC	4	0	0	3	1
WDC	6	1	0	4	1

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

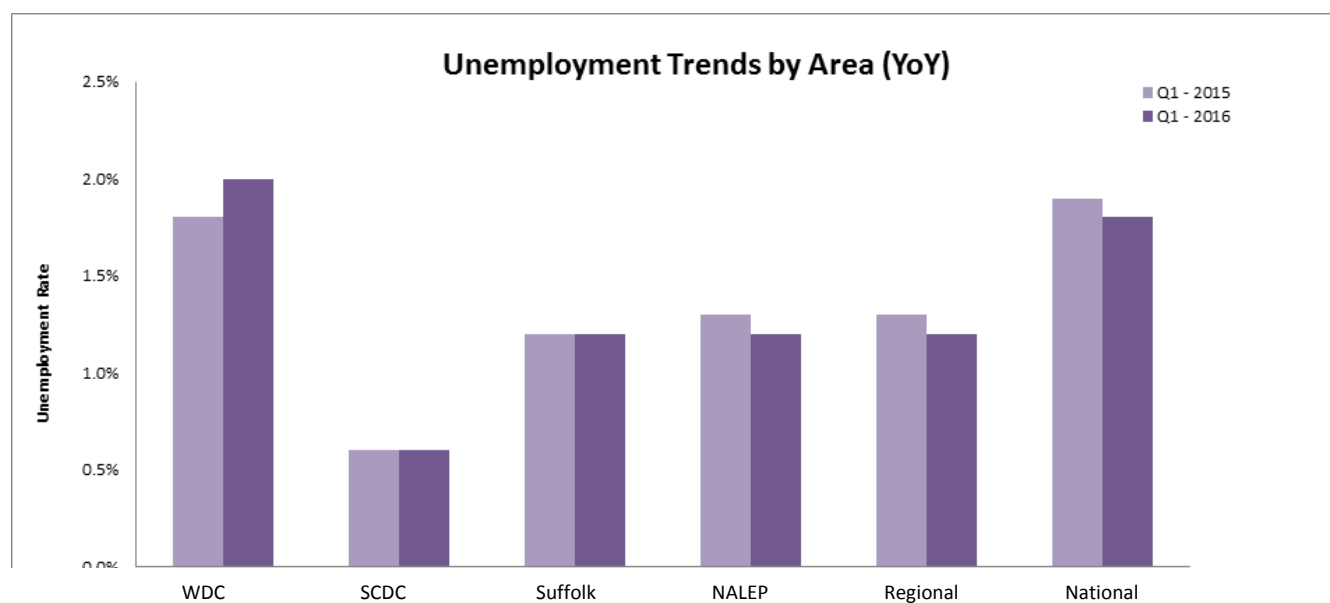
Economic Growth Performance Indicators:

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	WDC	SCDC	Suffolk	NALEP	Regional	National
Unemployment rate (claimant count)	2.0%	0.6%	1.2%	1.2%	1.2%	1.8%
GVA per capita (000s)	13.3	20.1	18.1	17.7	20.4	22.1
Total Gross Rateable Value	£71,547,547	£157,505,209				
Tourism - Volume & Value	£288,049,000	£291,608,077				

Indicator details:

- **Unemployment:** Jobseekers Allowance plus those who claim Universal Credit – chart below. (Source: NOMIS 'Claimant Counts')
- **GVA per capita:** Measures the gross value added, per population in 000s. Q1 uses 2014 forecasts. (Source: East of England Forecast Model - last updated 2014)
- **Total Gross Rateable Value:** Measures the total Rateable Value of businesses in Waveney (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)



Unemployment Trend (year on year): Shows unemployment rates slightly falling across the board with the exception of a 0.2% rise in Waveney. (Source: NOMIS)

Suffolk Coastal District Council

- A new 'Sustainable Town and Village Economy' development tool was launched during the quarter. The tool is designed to encourage conversations with town and village communities and explore opportunities in the form of projects that will contribute towards economic growth. This activity will directly support the Business Plan action to create vibrant market towns which are attractive to residents, businesses and visitors.
- The Suffolk Walking Festival was a huge success during Quarter 1 with a successful launch at RSPB Minsmere. By securing the launch of this high profile countywide festival in one of east Suffolk's major tourist attractions we were able to showcase the attraction and surrounding area to a wide range of visitors. Such an event provides a boost to our local tourism industry and therefore contributes towards one of the business plan's critical success factors.
- The Council encouraged support for the national 'Love Your Local Market' campaign and is working with a number of market organisers to support and develop the offer within our towns and villages. This campaign and the ongoing work with market organisers further supports the Business Plan action to create vibrant market towns.
- Working with the Deben and Felixstowe CCT's, SCDC submitted an application to the Coastal Community Fund for a project that will improve the visitor offer within the Suffolk coastal area. The project includes support for the improvement, interpretation and marketing of iconic buildings and landscapes within the district. Walking and cycling opportunities will be increased with improved facilities and technology will be introduced to improve broadband and mobile coverage that will support visitor linked digital services.

Waveney District Council:

- Submitted a Coastal Communities Fund (CCF) bid for Lowestoft Ness Regeneration Scheme (£980k), with the outcome to be known by Quarter 4. If successful this bid will provide funding to realise the Business Plan action of developing the East of England Park project which in turn will provide improved leisure and tourism facilities.
- Supported the creation of 13 apprenticeships which directly supports the Business Plan action of creating more apprenticeships.
- An innovative scheme brokered by the Economic Development Team saw Lowestoft College and local construction companies working together to provide 44 students with work experience placements which directly led to their upskilling. This initiative is addressing a current labour shortage within the local construction sector whilst also supporting the economic growth pillar and economic development critical success factor within the Business Plan.
- Launch of the new Visitor Information Point (VIP) model during this quarter with the establishment of 19 VIPs (replacing the 2 TICs) located around the district in cafes, transport hubs, retail units and libraries. Evaluation to take place in the Autumn.
- Host partner for the stage 1 start of the Aviva Women's Cycle Tour in Southwold with the route then travelling through of Waveney's towns. Economic Impact Assessment to be released next quarter. TV, radio, newspaper and social media coverage provided a positive image of the district. Successful business engagement via the Waveney Business Forum.

6. Enabling Communities

Council	No. of KPIs	Red	Amber	Green	n/a
Both	12	0	1	7	4
SCDC	6	0	1	3	2
WDC	6	0	0	4	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: Ongoing support to development of Neighbourhood Plans with a number of villages/towns across Suffolk Coastal including Bredfield, Tuddenham St. Martin and Wickham Market. This support assists communities to become more self-sufficient by helping empower individuals and groups by providing them with the skills and support they need to affect change in their own communities.
- Saxmundham: Meeting held with various groups, organisations and businesses on 21st June 2016, the outcome of progress was the formation of Town Partnership with a meeting planned in July to drive the development of a Town Partnership forward.

Waveney District Council

Community Development:

- Young People - Transition Ambassadors Project was successful in winning the Raising the Bar Innovation Award. Celebration of Transition Ambassadors project with presentation of certificates and badges to those young people who are trained as Ambassadors took place on 27th June 2016. Over 100 young people from high schools across Waveney attended the presentation event at Lowestoft Sixth Form College to receive their awards.
- East Suffolk Youth Priority Group was successful in receiving £50k from the ESP. Youth Group has set up a funding panel and process to allocate funding.
- Mentoring Project - 32 volunteers trained and 20 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. The Schools are reporting very positive progress and wish to expand the Mentoring Programme.
- MYGO Project - the partners worked collectively to design and develop the MYGO one-stop-shop youth unemployment centre in Lowestoft which opened on 25th July 2016 in Lowestoft to support young people who are Not in Education, Employment or Training (NEET) or at risk of becoming NEET into training, volunteering and ultimately employment.
- Community Led Planning: Ongoing support to development of Neighbourhood Plans with a number of villages/towns across both Waveney including Carlton Colville, Oulton, Southwold, Worlingham and Bungay.

7. Financial Self-Sufficiency

Council	No. of KPIs	Red	Amber	Green	n/a
Both	22	1	2	13	6
SCDC	11	0	2	6	3
WDC	11	1	0	7	3

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

Asset Management

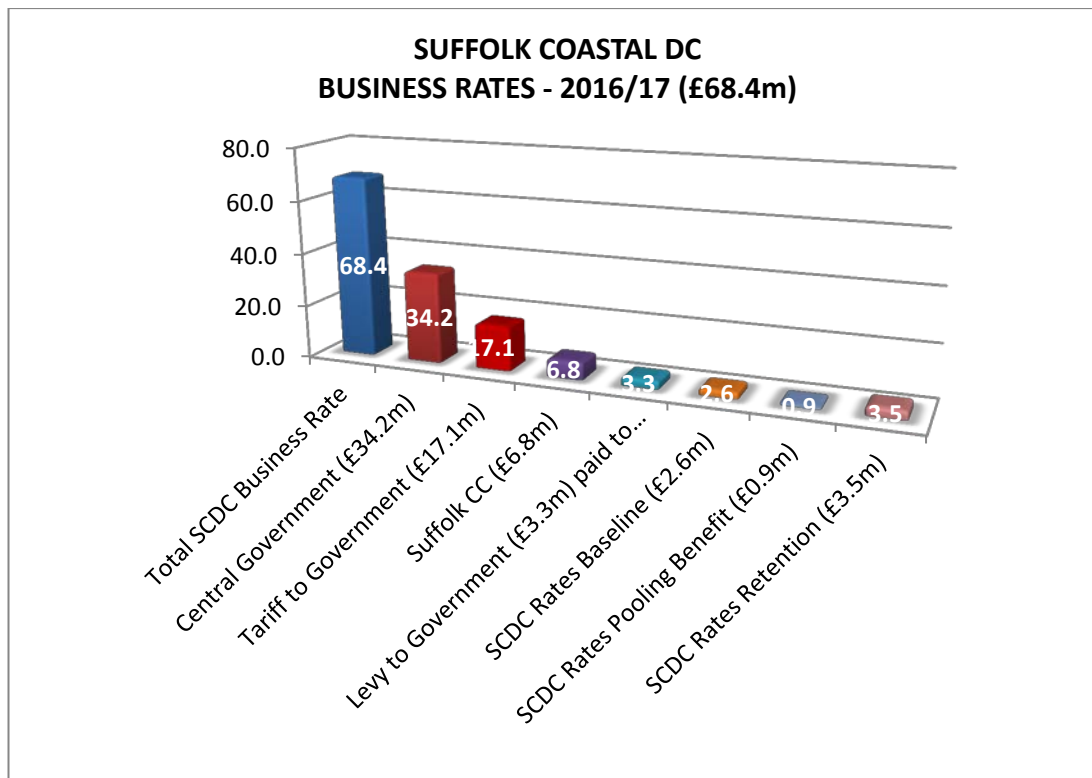
The Councils' approach to Asset Management is currently under review and work is in hand preparing a document for discussion with senior Members as a precursor to developing an Asset Investment Strategy. In the meantime, the following statistics provide a picture of returns made:

- As at 22 July 2016 annual rents achieved since 1 May 2015 £152,127 creating an additional £42,667 income per annum (+39%) at WDC.
- In 2015/16 at WDC, £1,066,752 was generated from asset disposals. The receipts generated from the asset disposal are transferred to the Council's capital receipt reserve which will go towards financing the capital programme.

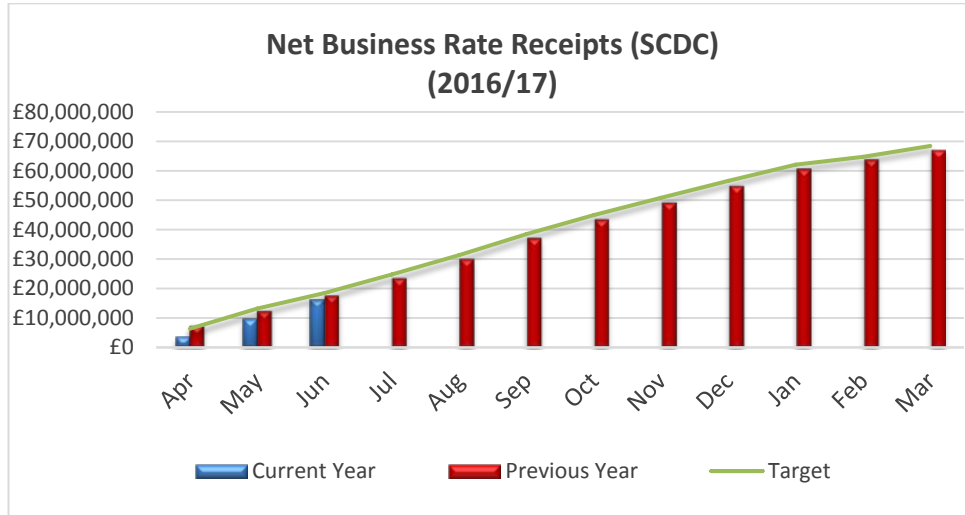
Business Rate Retention

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.

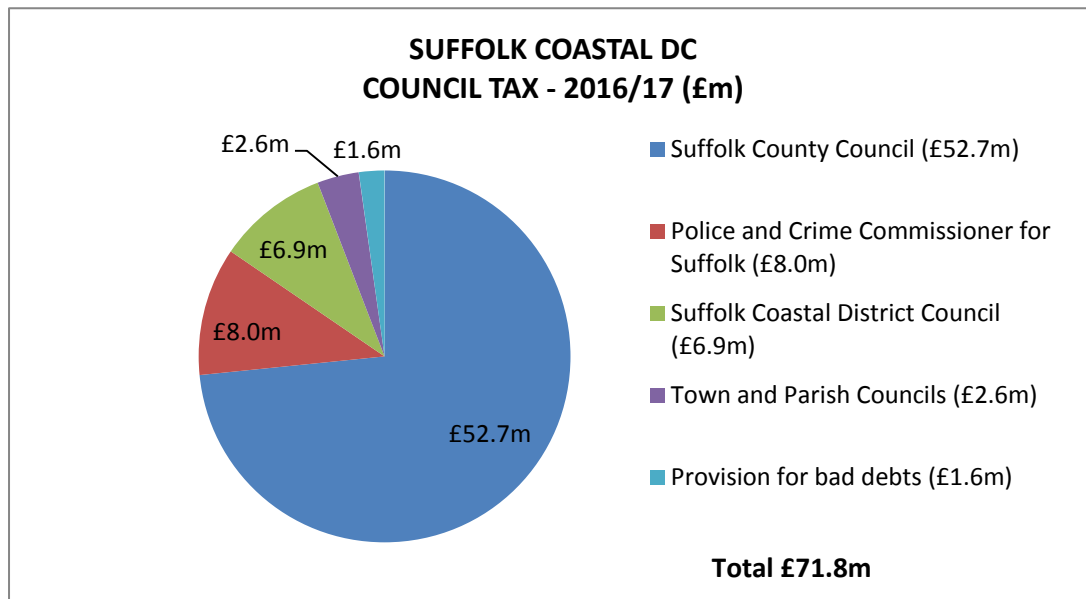


The chart below shows the performance on the collection of Non Domestic Rates receipts:

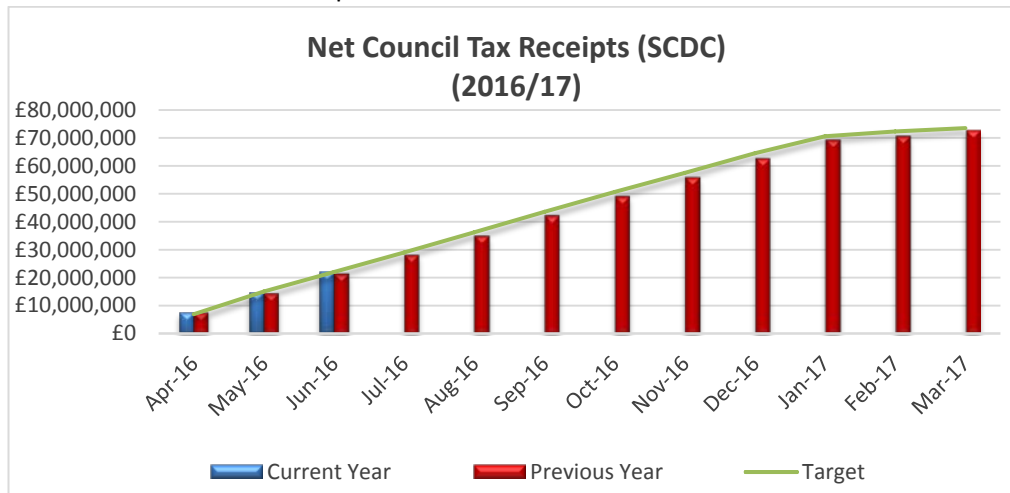


This shows the amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection. £16,383,254 was collected in Quarter 1.

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. In Quarter 1 £22,101,776 was collected which was above target.

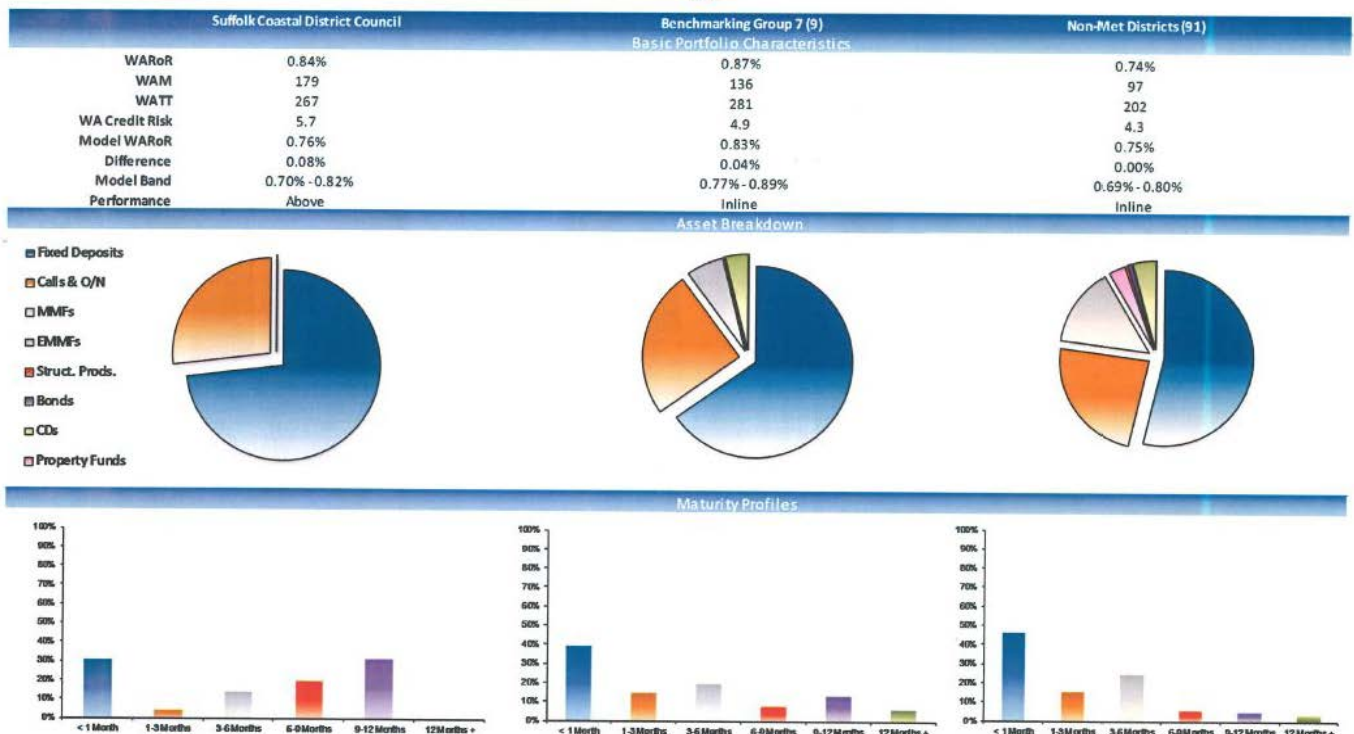
SCDC – Investment Benchmarking

The Council is part of a benchmarking group with other District, City and County Councils which is provided by Capita Asset Services. The Council's treasury portfolio is compared with the other councils for rate of return, credit risk, maturity profiles and performance. The benchmark report for Quarter 1 shows that the Council is performing well and is above performance with the benchmarking group. Given the current economic climate the report provides a reassurance that the Council is managing its investment portfolio well and achieving high performance whilst not creating too much risk.

CAPITA

Asset Services

Investment Benchmarking

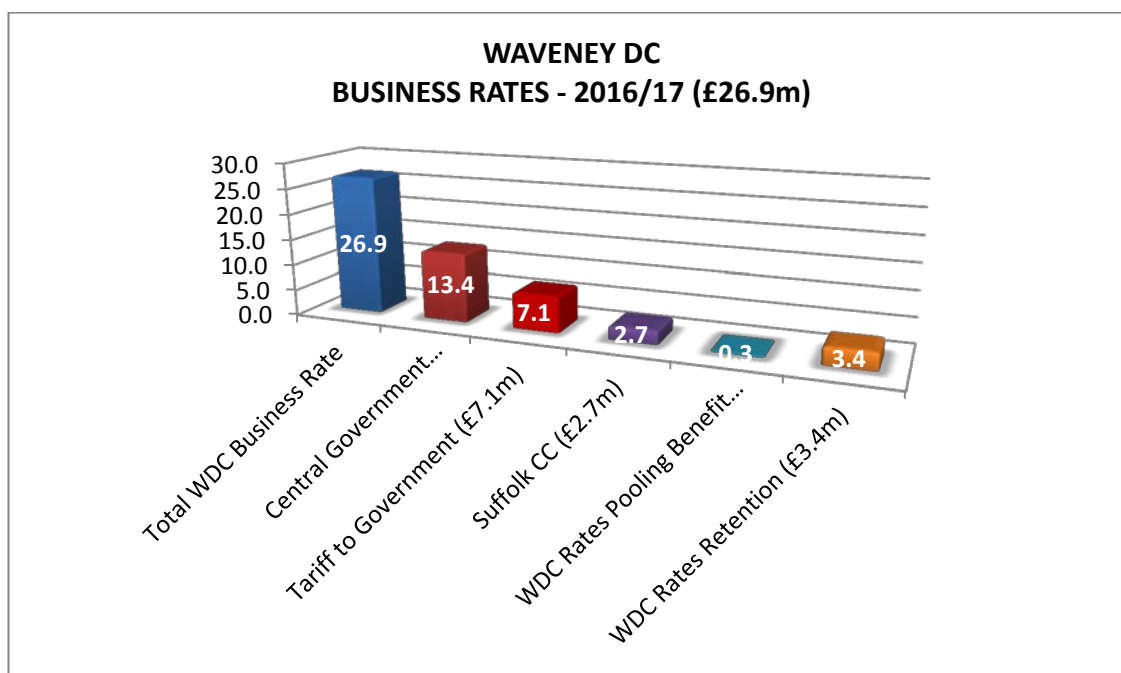


Management of Empty Properties (SCDC):

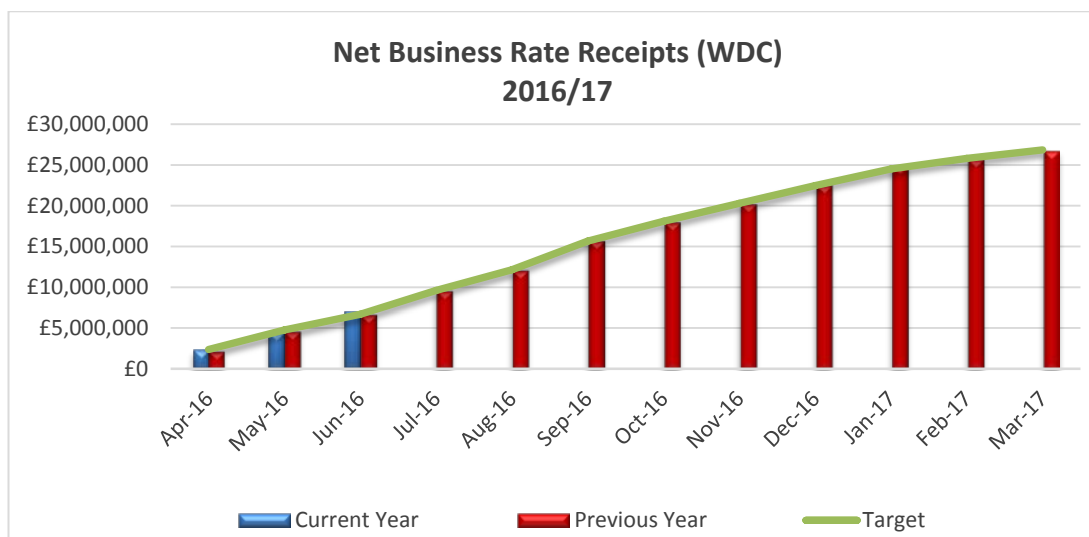
The annual review of empty properties commenced which is due to be completed in October. In May the number of long term empty properties (empty for more than six months) stood at 644. The list was reviewed and all properties where information on why they were empty or other recent updates were taken into account and the owners of the remaining 557 were sent a letter requesting an update. 276 responses, by telephone and post, had been received and reminders were issued where there had been no reply.

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.



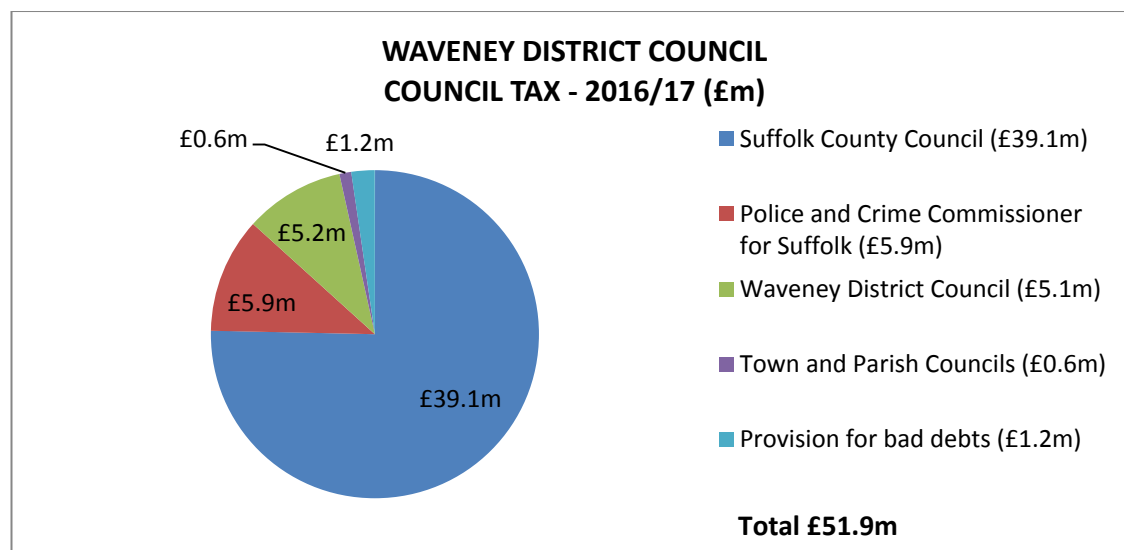
The chart below shows the performance on the collection of Non Domestic Rates receipts:



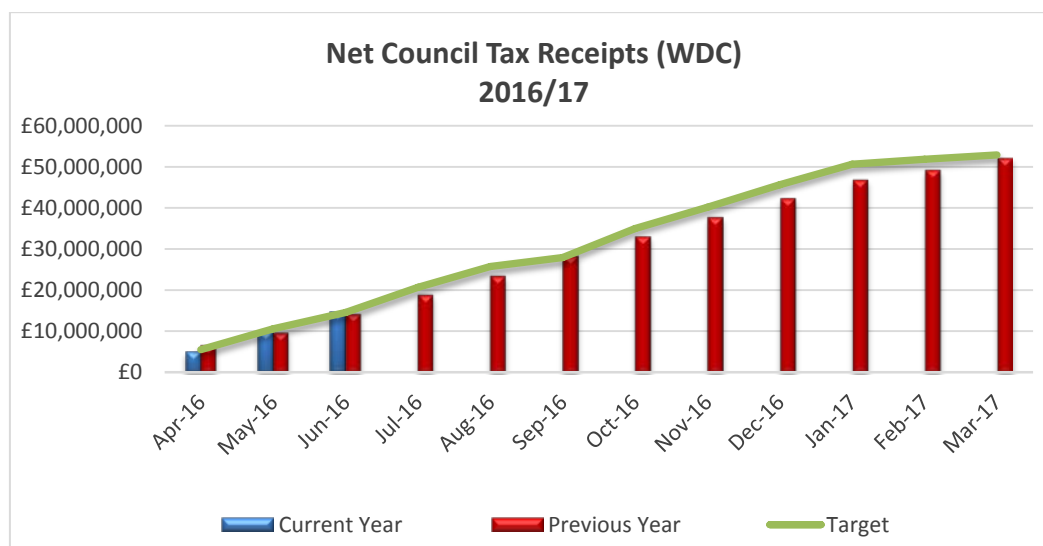
This shows the amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection.

£7,039,891 was collected in Quarter 1 which was above 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. In Quarter 1 £14,883,072 was collected which was above target.

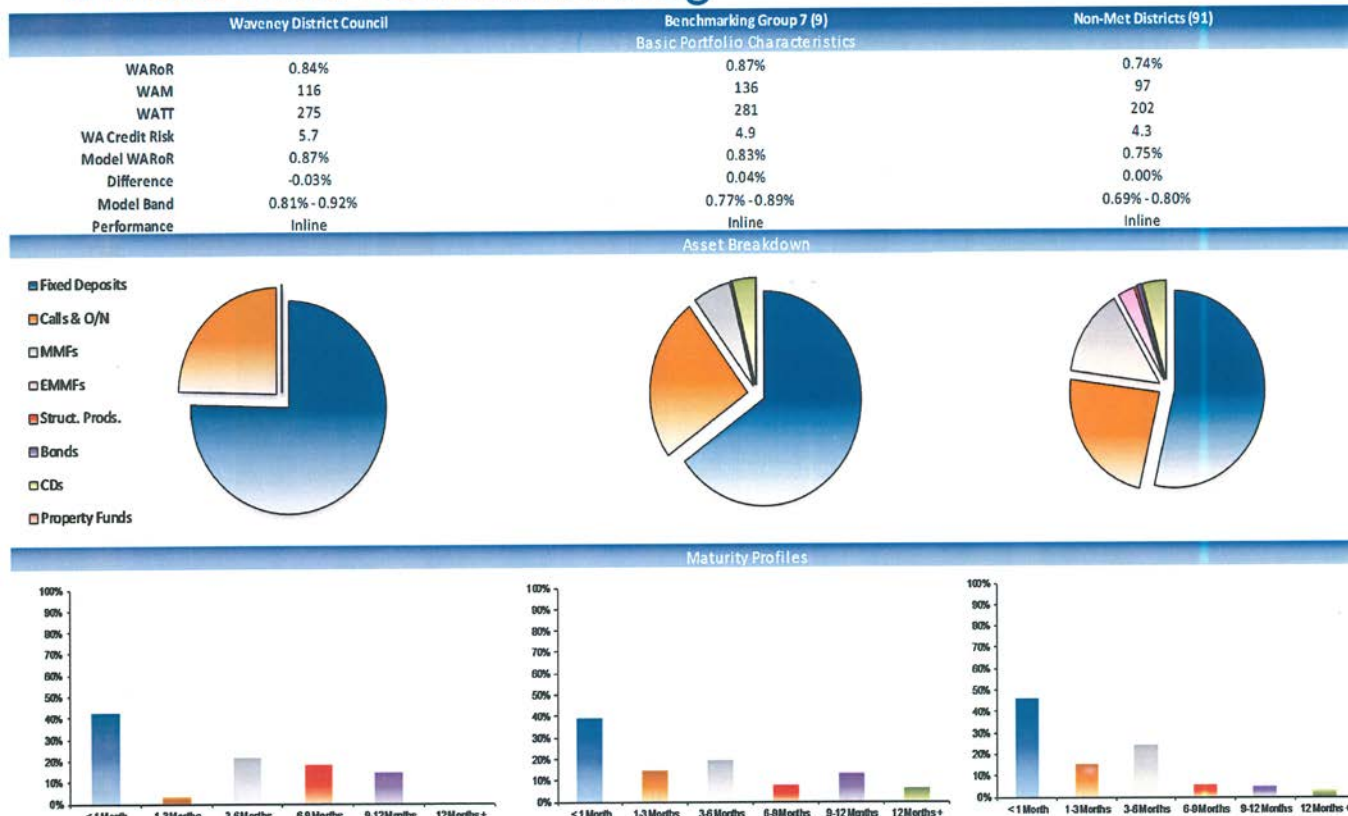
WDC – Investment Benchmarking

The Council is part of a benchmarking group with other District, City and County Councils which is provided by Capita Asset Services. The Council's treasury portfolio is compared with the other councils for rate of return, credit risk, maturity profiles and performance. The latest benchmark report for Quarter 1 shows that the Council is performing well and is in line with the performance of the benchmarking group. Given the current economic climate the report provides a reassurance that the Council is managing its investment portfolio well.

CAPITA

Asset Services

Investment Benchmarking



Management of Empty Properties (WDC):

The annual review of empty properties commenced which is due to be completed in October. In May 486 letters were sent out to long term empty properties (empty for more than six months), 321 responses were received and, where there was no reply, reminders were issued.

8. Financial Update

Suffolk Coastal District Council Financial Monitoring as at Quarter 1

General Fund and Capital Investment Programme

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

The approved budget refers to the General Fund and capital programme budgets which were approved in February 2016. The projected variance is an accumulated total of identified variances to the end of Quarter 1, against the approved budget for the year. This gives the projected outturn for the year.

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

Table 1:

	Approved Budget for the Year £'000	Projected Variance as at Qtr 1 £'000	Projected Outturn for the Year £'000
General Fund - Budget Requirement	19,493	27	19,520
Capital Investment Programme	3,997	2,307	6,304

General Fund

As at Quarter 1 there is a projected outturn variance for the year of £27k above the approved budget. The key variances are;

Reduced Income /Additional Costs

- £50k of further planning appeal costs
- £15k in relation to Prohibition Order on a long term empty property
- £14k adjustment to bank and system charges in respect of Revenues & Benefits
- £13k for planning applications settlement fee
- £10k of additional costs for printing neighbourhood plans
- £10k for domestic homicide review not anticipated

Additional Income / Savings

- £60k fuel rebate from Waveney Norse not anticipated.
- £24k following final notification of HB Admin grant for 2016/17
- £19k reduction for external audit fees

Capital Programme

As at Quarter 1 there is a project outturn variance for the year of £2,307m above the approved budget. The key variances are;

- £1,771m East Suffolk House Project revised to 2016/17
- £120k revision to the Leisure Asset programme
- £114k Public Convenience programme of works delayed
- £96k Disabled Facilities Grant programme delayed

- £89k Planning IT revised budget
- £117k in relation to other capital projects that have either been delayed or budgets revised.

The financing of the projected capital programme of £6,304m (Table 1) is set out below in Table 2.

Table 2:

	Approved Budget for the Year £000	Projected Change £000	Projected Budget for the Year £000
Receipts, grants and contributions	845	128	973
Revenue contributions	3,152	2,179	5,331
Borrowing	0	0	0
Total Capital Financing	3,997	2,307	6,304

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.

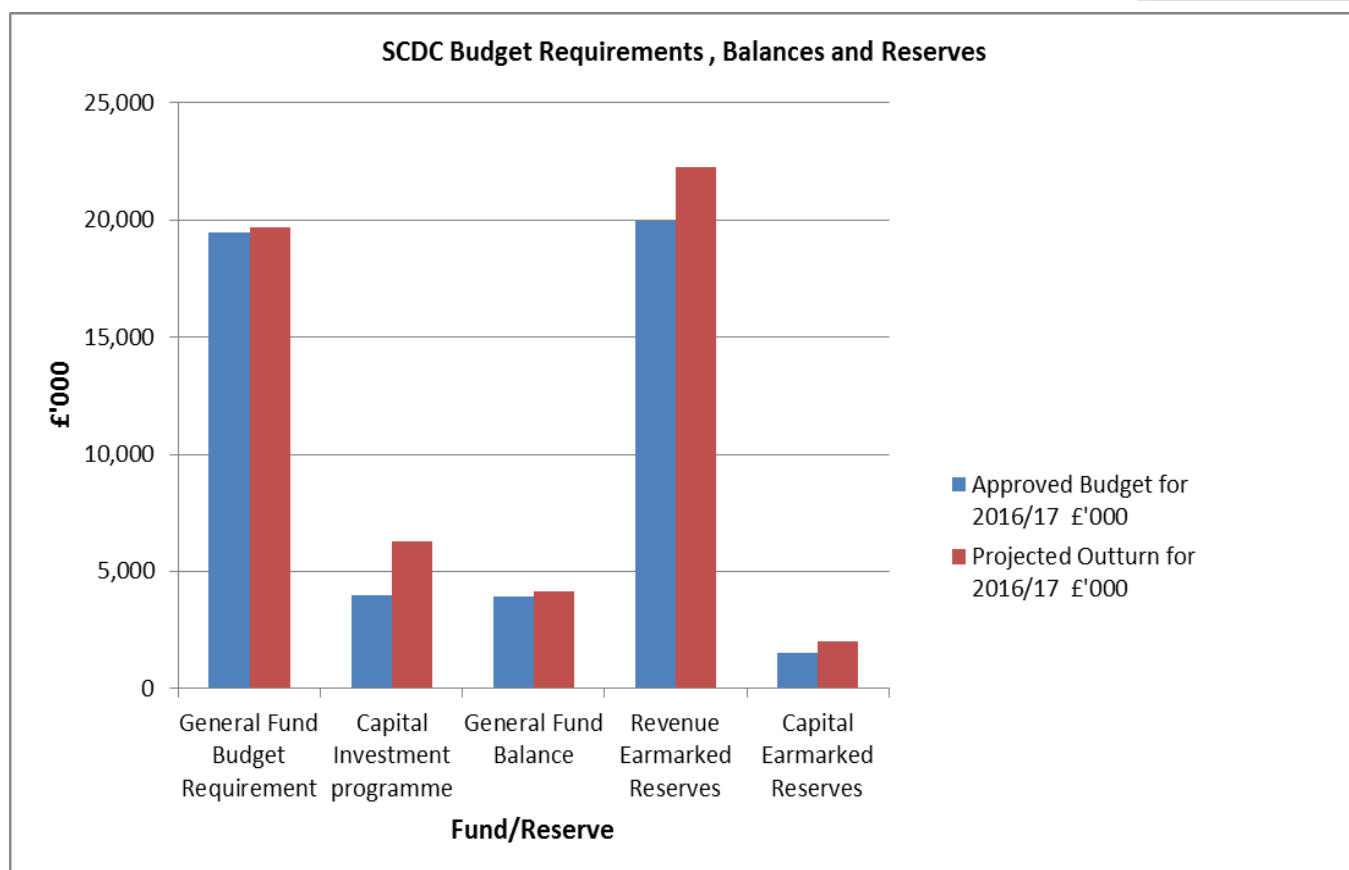
The approved use of reserves is as reported in the Budget Report in February 2016. The projected variance takes into consideration the outturn position for 2015/16, the budgeted movements and identified variances in the year to the end of quarter 1. The table below gives the projected balance on reserves for the year.

Table 3:

	Balance as at 31/03/16 £'000	Approved Use of Reserves £'000	Projected Use of Reserves £'000	Projected Balance as at 31/03/17 £'000
General Fund Balance	4,120	0	0	4,120
Earmarked Reserves - Revenue	11,000	7,499	7,499	18,499
Earmarked Reserves - Capital	3,080	(679)	(1,087)	1,993
Earmarked Reserves - Port Health	3,421	331	331	3,752

Within the General Fund balance as at 31 March 2016 (£4,120m), £110k is held as committed for the 2015/16 approved carry forward requests.

The chart below provides a visual illustration of the above information, comparing the approved and projected budget requirement and reserve balances. The General Fund Revenue Earmarked Reserves are projecting an increased position against the approved balances due to an improved outturn position for 2015/16. This allowed for additional funds to be transferred to reserves, in particular to the Business Rates Equalisation Reserve and the creation of a new 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 2016/17 capital programme is wholly financed from the Council's own resources and consequently it continues to be debt free.

Investments

Table 4:

Analysis by maturity:	Value £000	Rate range %
General Account	1,181	0.40
Call accounts	11,000	0.40-0.45
12 months	35,000	0.90 - 1.05
	47,181	

UK institutions that are considered to be suitable counter-parties for the Council to invest with are primarily restricted to those that are rated within the Councils approved counterparty list. The limit to be placed with individual banks ranges from £10 million to 15 million. The Council operates a 'group limit', whereby the collective investment exposure to individual banks within the same banking group is restricted to a group total of £20 million.

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

Waveney District Council

Financial Monitoring as at Quarter 1

General Fund and Capital Investment Programme

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

The approved budget refers to the General Fund and capital programme budgets which were approved in January and February 2016. The projected variance is an accumulated total of identified variances to the end of Quarter 1, against the approved budget for the year. This gives the projected outturn for the year.

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

Table 5:

	Approved Budget for the Year £'000	Projected Variance as at Qtr 1 £'000	Projected Outturn for the Year £'000
General Fund - Budget Requirement	10,825	(91)	10,734
Capital Investment Programme	12,395	2,921	15,316

General Fund

As at Quarter 1 there is a projected outturn variance for the year of £91k less than the approved budget. The key variances are;

Reduced Income /Additional Costs

- £25k fall in resident parking income
- £60k of revenue costs associated with capital project
- £30k increased service charges in respect of the Britten Centre Car Park
- £20k for the Southwold Harbour Lands project.

Additional Income / Savings

- £49k following final notification of HB Admin grant for 2016/17
- £65k reduction for external audit fees
- £68k of savings realised earlier than anticipated from the closure of Tourist Information Centres
- £44k for fuel rebate from Waveney Norse not anticipated.

Capital Investment Programme

As at Quarter 1 there is a projected outturn variance of £2,921m above the approved budget for the year. The key variances are;

- £1,249m housing programme of works and development delayed from 2015/16
- £1,009m Lowestoft Tidal Barrier deferred from 2015/16
- £192k remaining budget of Riverside project
- £190k remaining budget of Mariner Centre project
- £281k in relation to other capital projects that have either been delayed or budgets revised.

The financing of the projected capital programme of £15,316m (table 5) is set out below in Table 6.

Table 6:

	Approved Budget for the £'000	Projected Change £'000	Projected Budget for the £'000
Receipts, grants and contributions	3,666	1,104	4,770
Revenue contributions	7,737	1,154	8,891
Borrowing	992	663	1,655
Total Capital Financing	12,395	2,921	15,316

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.

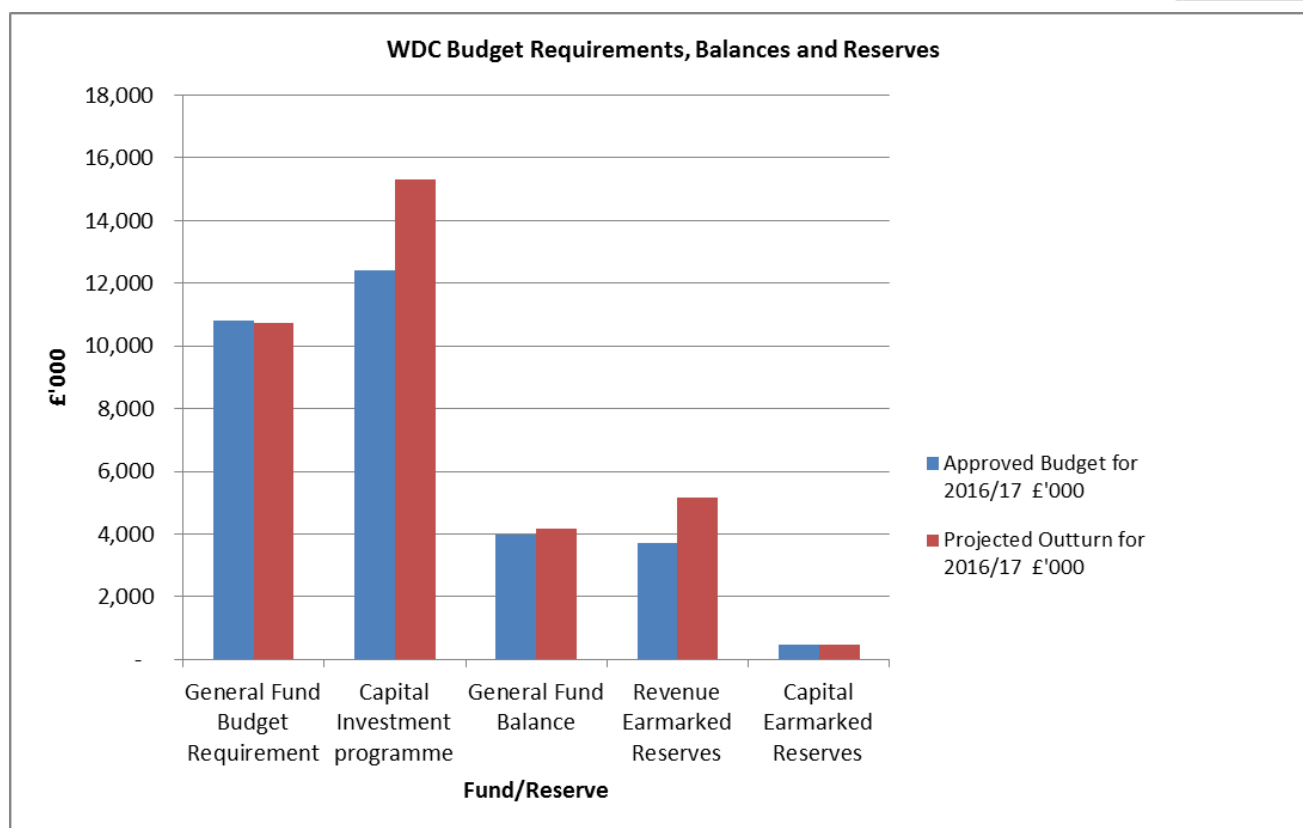
The approved use of reserves is as reported in the Budget Report in February 2016. The projected variance takes into consideration the outturn position for 2015/16, the budgeted movements and identified variances in the year to the end of quarter 1. The table below gives the projected balance on reserves for the year.

Table 7:

	Balance as at 31/03/16 £'000	Approved Use of Reserves £'000	Projected Use of Reserves £'000	Projected Balance as at 31/03/17 £'000
General Fund Balance	4,159	(11)	0	4,159
Earmarked Reserves - Revenue	6,065	(992)	(901)	5,164
Earmarked Reserves - Capital	517	(37)	(37)	480

Within the General Fund balance as at 31 March 2016 (£4,159m), £28k is held as committed for the 2015/16 approved carry forward requests.

The chart below provides a visual illustration of the above information, comparing the approved and projected budget requirement and reserve balances. The General Fund Revenue Earmarked Reserves are projecting an increased position against the approved balances due to an improved outturn position for 2015/16. This allowed for additional funds to be transferred to reserves, in particular to the Business Rates Equalisation Reserve and the creation of a new In-Year Savings Reserve to provide funding for future year budget shortfalls.



Treasury Management

Prudential Indicator Monitoring

Table 8:

Maturity Structure of Fixed Rate Borrowing:				Compliance
	Upper Limit	Lower Limit	Quarter 1 Position	with Set Limits
Under 12 months	50%	0%	4%	Yes
12 months and within 24 months	50%	0%	0%	Yes
24 months and within 5 years	75%	0%	0%	Yes
5 years and within 10 years	75%	0%	4%	Yes
10 years and within 20 years	75%	0%	29%	Yes
20 years and above	100%	0%	63%	Yes
Upper Limit for Fixed Rate Interest Exposure				100%
Compliance with Limits:				Yes
Upper Limit for Variable Interest Rate Exposure				50%
Compliance with Limits:				Yes

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

Borrowing

Table 9:

Analysis by maturity: Repayable within	Annuity £000	Fixed £000	Variable £000	Total £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	64,759	-	64,769
Total	10	70,759	20,286	91,055

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 10:

Analysis by maturity:	Value £000	Rate range %
General Account	1,030	0.40
Call Accounts (Liquidity Funds)	10,150	0.25 - 0.45
12 months	20,000	0.90 - 1.05
	31,180	

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 2016. The projected variance is an accumulated total of identified variances to the end of quarter 1, against the approved budget for the year. This gives the projected outturn for the year which includes a comprehensive review of the HRA budgets during this quarter.

Table 11 below summaries the approved budget and the projected outturn for the year.

Table 11:

HRA	Approved Budget for the Year £'000	Projected Variance as at Qtr 1 £'000	Projected Outturn for the Year £'000
Income	(19,863)	(107)	(19,970)
Expenditure	9,331	161	9,492
Interest & Capital Charges	10,368	1,791	12,159
Reserve Transfers	200	0	200
Contribution from / (to) HRA Balance	36	1,845	1,881

As at Quarter 1 there is a projected outturn variance for the year of £1,845m more than the approved budget. The key projected variances are;

Reduced Income / Additional Costs

- £1,791m relating to increased revenue funding of capital programme due to delays with the housing capital works and the housing development programmes
- £100k of additional fees relating to the housing development programme
- £61k of housing revenue repairs and maintenance delayed from 2015/16.

Additional Income / Savings

- £107k of Bio Meters income not anticipated.

HRA Reserves

The approved and projected use of HRA reserves for the year is set out in table 12 below.

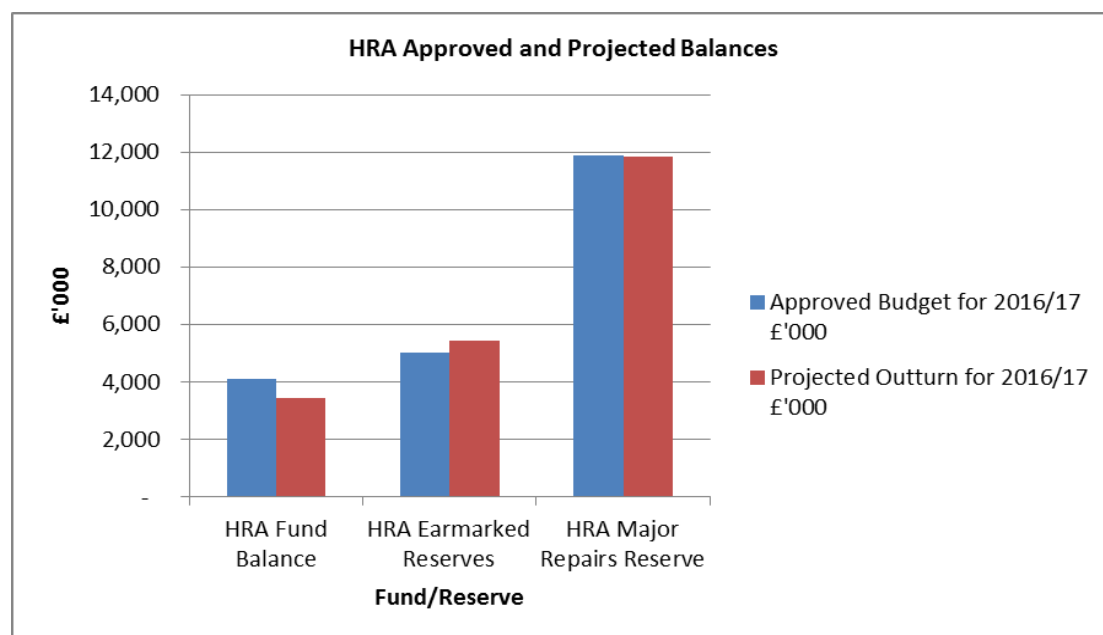
The approved use of reserves is as reported in the HRA Budget Report in January 2016. The projected variance takes into consideration the outturn position for 2015/16, the budgeted movements and identified variances in the year to the end of Quarter 1.

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

Table 12:

HRA Reserves	Balance as at 31/03/16 £'000	Approved Use of Reserves £'000	Projected Use of Reserves £'000	Projected Balance as at 31/03/17 £'000
HRA Fund Balance	(5,298)	0	1,845	(3,453)
HRA Earmarked Reserves	(5,228)	(200)	(200)	(5,428)
Major Repairs Reserve	(12,638)	(883)	794	(11,844)

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



Councils' Corporate Risks

9. Corporate Risk

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

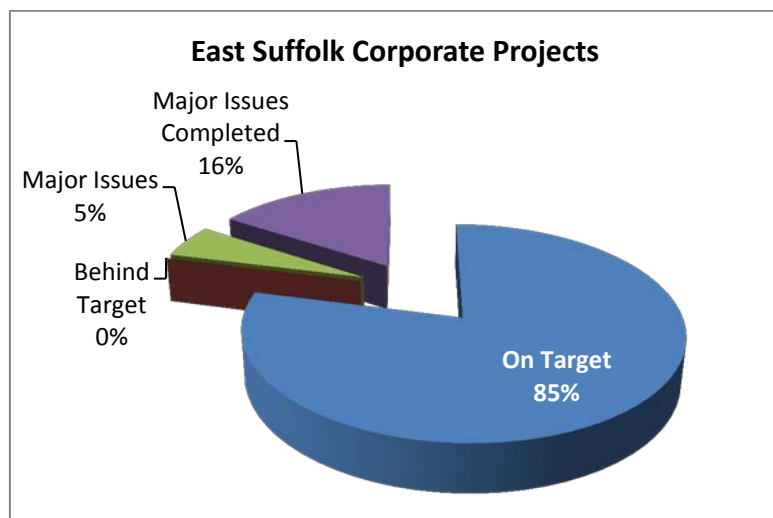
Corporate Risk	Current rating	Target rating	Projected Direction	Update
Medium Term Overview (WDC)	Red	Amber	→	Continues to reflect uncertainty around national Government initiatives and potential impact. Medium Term Financial Strategy in place.
Medium Term Overview (SCDC)	Amber	Green	→	Continues to reflect 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.
Programme and Project Delivery	Amber	Green	→	Corporate project management framework in place. Service Plans amended to align to East Suffolk Business Plan and capture all corporate/key projects, which form the Corporate Project Register. Section 10 of this report contains information relating to Corporate Projects.
Service Planning	Amber	Green	→	Service plans aligned to capture progress of specific actions within the Business Plan and corporate projects.
Annual Budget	Amber	Green	→	Due to current climate remains a key risk, although appropriate controls and mitigating actions remain in place to ensure this risk is managed effectively.
Organisational Culture	Amber	Green	↑	A programme for tier four managers/team leaders commenced April which was very well received. Future cohorts to commence Autumn 2016. Second cohort of Lowestoft Collaboration Academy completed in July with

Corporate Risk	Current rating	Target rating	Projected Direction	Update
				cohort 3 in design stages. Accommodation workshops taking place for move to East Suffolk House. Staff Engagement Survey scheduled July 2016.
Business Continuity Planning	Amber	Green	↓	The overall risk score had improved, however still remained amber. A number of actions had taken place including the successful emergency planning exercise and amendment of the Business Continuity Plan. A Joint ICT Disaster Recovery Plan is also in place. A report on the progress of Business Continuity had been presented to Audit and Governance Committee and following completion of the internal audit recommendations this risk is likely to improve further.
ICT (including Disaster Recovery for ICT)	Amber	Amber	→	Ongoing review and testing of service business continuity plans to clarify ICT dependences and alignment with ICT provision. Upgraded power and environmental controls at Riverside to improve resilience of Data Centre. Implementation of East Suffolk House project (Autumn 2016) includes additional network resilience and provision of secondary data centre facility which will improve ICT disaster recovery capability.
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. New digital web platform launched June 2016. Continuation of the Mobile Working programme. Major review and digitisation of paper records as part of East Suffolk House project.
East Suffolk Business Plan	Amber	Green	→	East Suffolk Business Plan produced, progress against actions being reported.
Communication resulting in adverse impact on reputation	Green	Green	→	Communication Strategy and procedures in place.
Internal Controls	Green	Green	→	Actions regularly reported to Audit and Governance Committees.
Service Delivery Contracts / Partnerships	Amber	Green	→	Review of Governance of Partnerships to identify further mitigations.
Accommodation	Green	Green	→	SCDC Accommodation project: Due to occupy new premises Autumn 2016. WDC Accommodation: Data Centre moved from Mariners Street and installed in the Riverside successfully undertaken
Ethical Standards	Green	Green	→	Protocols and 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 had been reviewed and include details relating to corporate projects which are aligned to key strategic themes and assist with the delivery of the East Suffolk Business Plan. The Corporate Project Register enables automatic reporting of the corporate programme and is under review/development. There are currently 19 East Suffolk projects - 15 are on target (green), 1 has major issues (red) and 3 are completed. Appendix C contains details of Corporate Projects.

Council	Number of Key Projects	On Target 	Behind Target 	Major Issues 	Completed
East Suffolk	8	7	0	0	1
SCDC	7	4	0	1	1
WDC	5	4	0	0	1
Total	19	15	0	1	3

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 need to be resolved before external funding applications can be submitted to progress this 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. Discussions are also underway with the Port of Felixstowe in relation to the renegotiation of their S106 obligations, the outcome of these discussions will also result in the enhancement of the Landguard visitor experience.

Three projects were completed:

- **Woodbridge Library Accommodation:** The project to transfer front facing services from Melton Hill reception to the Woodbridge Library was successfully completed in April 2016; on time, under budget and to specification.
- **Waveney Construction Project:** This project was successfully completed.
- **Web Alignment Project:** A single East Suffolk website was created and successfully launched on 14 June 2016.


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 48 actions on target, 5 behind target (amber), 4 major issues (red), 5 not started, 1 to be confirmed and 8 completed.

Full details are contained within Appendix D.

Council	Number of Business Plan Actions	On Target 	Behind Target 	Major Issues 	Not yet started	To be confirmed	Completed
East Suffolk	35	27	2	2	0	1	3
SCDC	18	11	2	1	0	0	4
WDC	18	10	1	1	5	0	1
Total	71	48	5	4	5	1	8

There were four Business Plan actions significantly behind target (red), namely:

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 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 for East Suffolk:** Suffolk Transformation Academy and the Suffolk Partnership 'Think Big' workshops are producing positive solutions which will need to be developed further. Resourcing with health is a challenge to ensure implementation. RPs providing positive support to the initiatives.

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:** Commercially funded broadband coverage reached around 50% of Suffolk. Beyond this, no commercial case existed for operators to extend superfast broadband beyond 50% into rural areas. Through 2012-2015, the Better Broadband Suffolk Partnership used public funding to extend this 50% to 85%. Conscious that stopping at 85% would still leave a digital divide in Suffolk, further funding was committed in late 2014, and Suffolk was the first county nationally to commit to at least 97% coverage by 2019. An interim satellite scheme will be in place for those waiting longer for fibre. The 100% commitment by 2020 is reportedly no longer the aim. Via the Queen's speech, the Government committed to 100% coverage of Superfast. However in the small print, it says that individuals may have to pay a contribution for the

infrastructure. This would seem to be a good use of funding if we have any businesses that want Superfast but are told that they must pay for the connecting infrastructure.

WDC Business Plan Action:

- **Improve the infrastructure, access & extend the Enterprise Zone (subject to Department for Communities & Local Government approval):** In partnership with SCC part of the South Lowestoft Industrial Estate (SLIE) Enterprise Zone has been purchased. Decontamination of this site and the development of supporting infrastructure including new business units will take place in the coming months. Extension site at Riverside Road now constrained due to proposed construction of third crossing over/adjacent the site, however work is progressing with internal teams to identify alternative zone locations within the Powerpark.

Other Performance Information

12. Corporate Activities

Both

Merger of Councils (East Suffolk)

On 25 July 2016, Simultaneous Cabinet approved the proposal to create a new single Council for East Suffolk. A public consultation is scheduled to be held in the Autumn, with a final decision by both Councils in January 2017.

Devolution

The current proposal is to have two deals (Norfolk/Suffolk and Cambridgeshire/Peterborough). If all councils and LEAs endorse the deal and the associated governance scheme relevant to them, public consultation will take place during July and August 2016. Views from public consultation will be reported to the Secretary of State who will then consider before creating combined authorities and putting in place arrangements for mayoral elections in May 2017.

New combined website for Councils

Successful launch of the new website, which will replace existing Council websites with a single combined platform, reflecting the way the Councils deliver services, in partnership, across East Suffolk. It will present news, information and services for both Councils and wherever possible content will be combined to present a single, easily accessible home for information the Councils' services.

Customer Services

The Councils' Channel Shift Programme has commenced with six projects, which include website self-service portal, customer relationship management phase 2, Bin Module, review of telephone call routing, written communications review and developing social media. There is also going to be a large drive to increase the number of customers signed up to Council Tax e-billing. More information on the Channel Shift Programme can be seen at <https://www.youtube.com/watch?v=j37c3Kox-iM>. In addition to this, a customer led mystery shopping programme is being planned and the Customer Service Team is in the process of recruiting a number of mystery shoppers for each authority.

Suffolk PCC Elections Results

Elections for the Police and Crime Commissioner for Suffolk for the next 4 years held in May 2016 resulted in the turnout being 26.17% in Suffolk Coastal and 21.44% in Waveney (overall turnout figure for Suffolk was 24.47%).

Members Development

WDC: The newly elected Councillor for Wrentham Ward received mandatory Code of Conduct Training on 11 May 2016. Two Social Media Training Sessions were held on 1 June 2016 attended by 16 members.

Member Briefings

On 26 May 2016, 8 members attended the Current Policing Matters with Superintendent Jenny Powell, 26 members attended the Devolution Briefing on 8 June and 12 members attended the Local Plan Review Briefing on 16 June 2016. A drop in session on the Lowestoft Community Governance Review was held on 6 June 2016 (for the public which Members could also attend).

Suffolk Coastal District Council

EU Referendum Results

A total of 79,231 people voted, representing 80.7% of the 98,195 electorate. 41,966 people voted to leave and 37,218 voted to remain.

Gold Performance Award

Gazetteer Officer in ICT, received a Gold Performance Award from GeoPlace for exemplary quality of address data for Suffolk Coastal addresses. The Gazetteer feeds many of our corporate systems with address data, ensuring the authority uses consistent and recognisable address data.

Customer Services

April was the official opening of Suffolk Coastal Customer Services at Woodbridge Library following the refurbishment works. This project was completed on time, under budget and to specification. The Housing Benefit counter at Melton Hill has now closed.

Waveney District Council

EU Referendum Results

A total of 65,687 people voted, representing 72.7% of the 90,391 electorate. 41,290 people voted to leave and 24,356 voted to remain.

Review of Lowestoft

A review for the currently 'unparished' Lowestoft area began in March 2016. WDC wrote to all 28,000 households and invited local residents, community groups, partners and local stakeholders to submit their views and help shape local government in their area. 261 responses were received (two-thirds expressing the view that Lowestoft should have a new town or parish council). Responses were used to form draft proposals which were published on 11th July 2016 and residents have been asked to submit their views. The consultation will be for six weeks until 22 August 2016, with the final proposal published in October 2016.

Waveney Beaches

Three beaches were ranked amongst the best in the country as winners of Keep Britain Tidy Blue Flag and Seaside Awards. Lowestoft's South Beach and the beach at Southwold Pier retained their Blue Flag status and Kessingland won a Seaside Award for its stretch of beach.

Customer Services

Since 1st December 2015, over 24,400 customers have signed up for the green waste charging service. In addition to this, there have been a significant number of customer enquiries by telephone, in person, by email and through social media. As of June, customers are still signing up to the service.

On 25th May 2016 Lowestoft went live with full service Universal Credit. The Citizens Advice Bureau was re-commissioned to provide Personal Budgeting Support. There is regular contact between WDC and the Department of Work and Pensions (DWP) regarding the rollout with a supporting action plan in place.

In June, a project was completed to review and improve the resident car parking and season ticket application process for Waveney customers, the result was that permits and tickets are now accessible 24/7, 365 days a week through the website. The project has been post reviewed and has saved time and money. A sample of customers that have used the online service were contacted for feedback, which overall was positive.

Partners

13. Outcomes

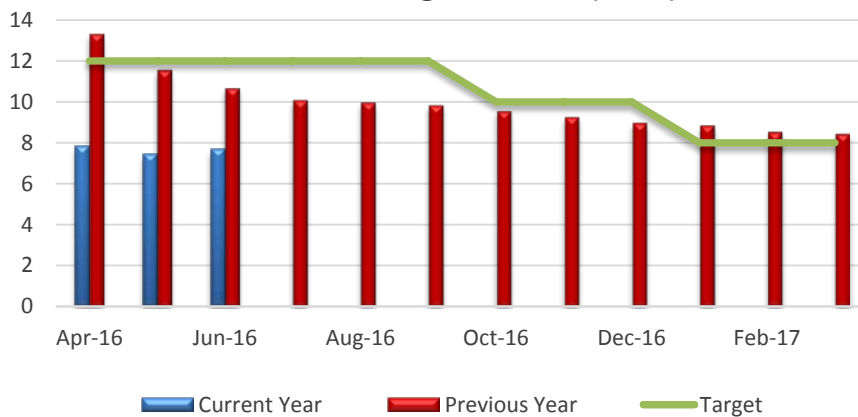
Information relating to the Councils' partners is contained within this section of the report:

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.

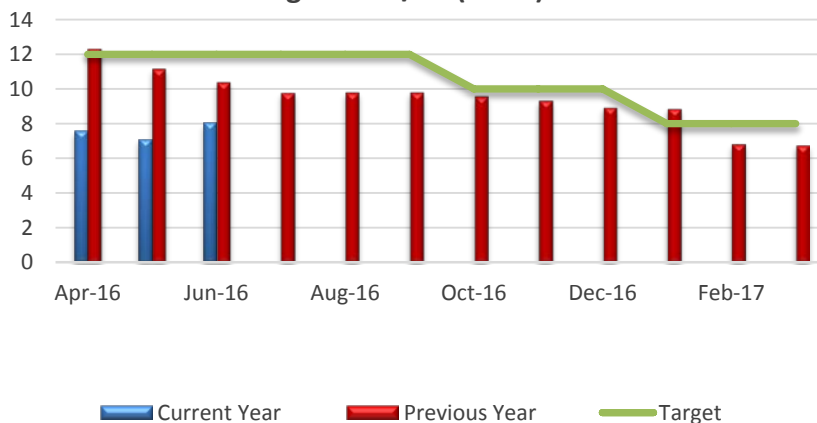
Suffolk Coastal District Council

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



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.

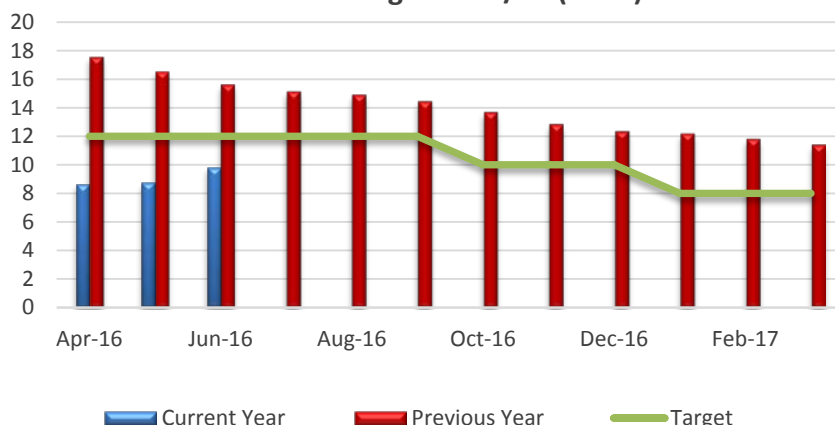
Days taken to process Housing Benefit new claims & changes 2016/17 (SCDC)



This shows the average number of days taken to assess all Housing Benefit claims and changes against agreed targets. ARP strives to improve customer service by reducing the number of days taken. On target for the current year.

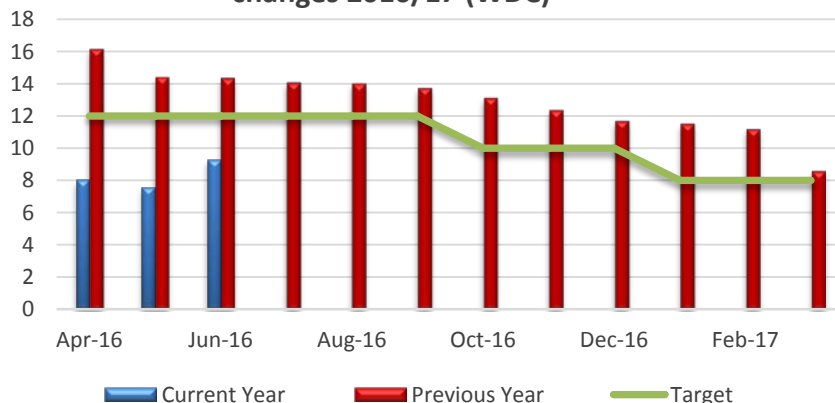
Waveney District Council:

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



This shows the average number of days taken to assess all Council Tax Reduction scheme claims and changes against agreed targets. ARP strives to improve customer service by reducing the number of days taken. On target for the current year.

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



This shows the average number of days taken to assess all Housing Benefit claims and changes against agreed targets. ARP strives to improve customer service by reducing the number of days taken. On target for the current year.

Coastal Management

Coastal Partnership East

- Coastal Partnership East (SCDC, WDC, Great Yarmouth and North Norfolk Councils) was formed on 1st April 2016 and officially launched on 10th June in Lowestoft.
- Governance arrangements are actively in place comprising a Board with Committee Chair, Portfolio Holders and Senior Officers Group (OOG) from each authority which meets regularly to direct and monitor progress.
- A business plan and its action plan for 2016/17 were approved by the Board on 10th June.

Highlights/progress for Quarter 1 include:

- The Environment Agency agreed to fund new software for a common platform for monitoring and reporting for all local authority coastal access. Plans in place to deliver this year.
- Gorleston to Lowestoft Strategy (GYBC/WDC) final consultation on the Strategy is underway.
- Lowestoft Flood Risk Management Plan (WDC) final consultation on the Strategy is underway.
- Alde and Ore Estuary Plan adopted by SCDC Cabinet.
- Support for development management for Felixstowe pier head making good process.
- Southwold sea defence review delayed due to other priorities – revised completion date September.
- The contract for temporary defences for Lowestoft (WDC) had been awarded and they will be in place this autumn. Operations agreement well underway with a full test planned for 2nd November.
- New access around the revetment at Brackenbury, Felixstowe (SCDC) has been delayed but preparation work is now underway.

Marina Theatre

- The new Chief Executive of the Theatre Trust was appointed in March 2016.
- A new suite of KPIs which aligns to the East Suffolk Business Plan had been agreed by the Joint Board which will be included within the Quarter 2 report to the Board. A new performance variety log had also been established to replace the previous balanced scorecard. Governance documentation has been agreed and instigated (e.g. risk register / project register).
- In Quarter 1, the Trust had a balanced budget for 2016/17, although this is dependent on use of the 'link building'. The Trust is developing a business case to purchase the 'link building' to improve sustainability and resilience.
- A full variety of programmes are being delivered, financial targets had been met in Quarter 1 (increased income, some additional expenditure related to reprofiled allocation from previous year).

Places for People

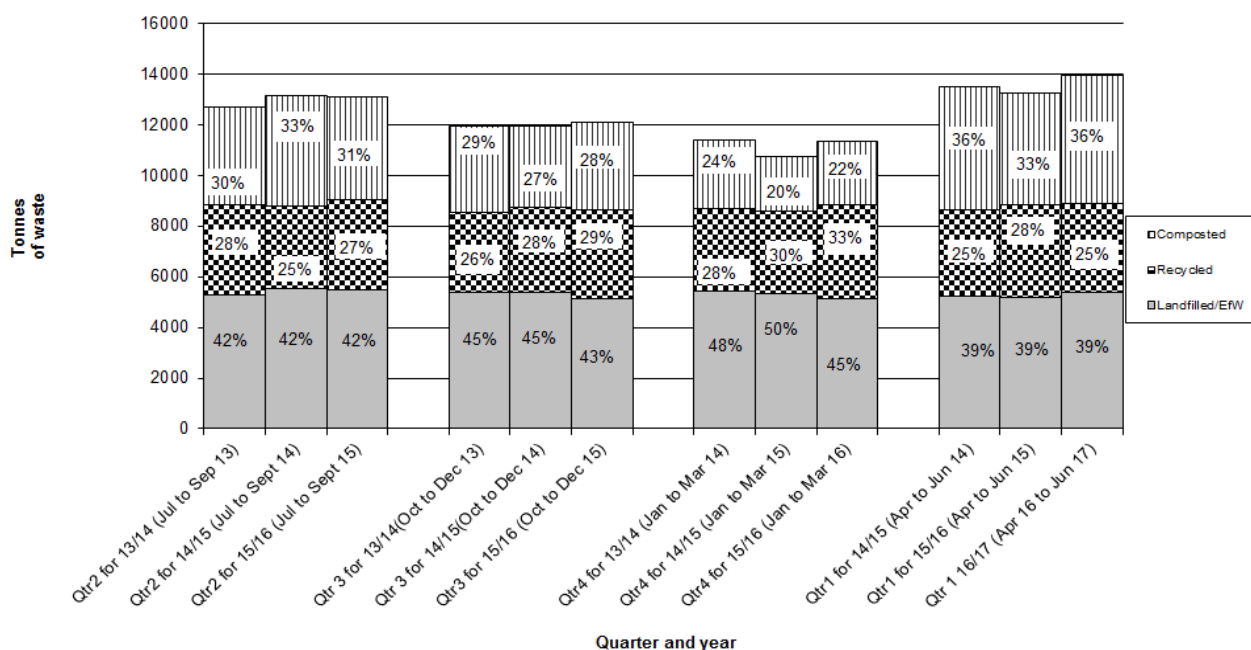
- Participation levels in Quarter 1 were above target by 3.6%
- There were 5,351 concessionary visits in Quarter 1 which was an improvement compared to previous quarter.
- Contract management is to be handed over from Sentinel Leisure Trust to the newly appointed Contracts Manager in October 2016.
- Places for People are supporting the Deben Development proposal.
- New KPI targets agreed and delivered in line with SCDC Business Plan (agreed by Joint Partnership Board).
- Effects of Felixstowe Pier developments (loss of leisure centre car park) being assessed / reviewed.

SCDC Norse / WDC Norse

Suffolk Coastal District Council

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

Graph showing year on year Quarter 1 Performance - SCDC

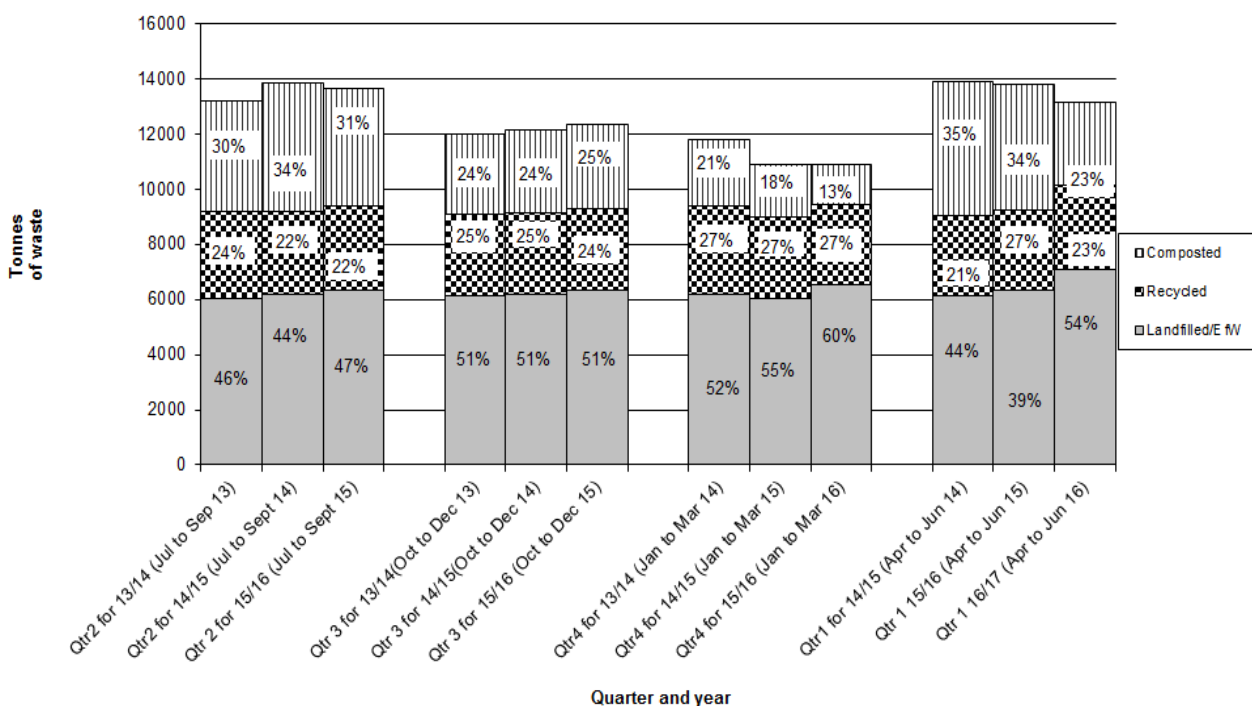


- Compostable waste for Quarter 1 was greater than the same quarter last year, influenced by the weather conditions affecting the amount of garden waste being collected.
- The profiled target for 'household waste sent for reuse, recycling and composting' for Quarter 1 had been achieved, and compared to last year, slightly less recyclable waste was collected (110 tonnes less), more compostable waste (620 tonnes more), while residual waste was slightly higher (163 tonnes more). Quarter 1 recycling performance was 61.5%.
- The "Love East Suffolk" incentivised litter pick scheme continued through Quarter 1. In total, 58 community groups in Suffolk Coastal registered for the rewards and carried out the litter picks.
- Scheduled enforcement patrols began in April, focusing on the busier areas such as seafronts and parks such as Felixstowe, Aldeburgh, Kesgrave and Rendlesham. Since May, when the dog beach bans began, particular attention has been paid to the ban areas at Felixstowe and Aldeburgh.
- Educational events supported in Quarter 1 included:
 - Schools Farm Fair, covering recycling and composting activities with pupils from schools across Suffolk.
 - Home composting workshop in Woodbridge.
 - Suffolk Show, in conjunction with SCC, as well as contractors such as SUEZ (Energy from Waste, Gt Blakenham); Viridor (MRF, Gt Blakenham); FCC (Household Waste Site contractor).
 - Tours of MRF at Great Blakenham for local groups.
- Number of fly tipping incidents reported in Quarter 1 was higher compared to 2015/16 figures. Number of fly tipping incidents reported in Quarter 1 can be influenced by SCC HWRC's introducing charging for rubble, hardcore, soil and plasterboard from 1st April 2016 and also the changes to opening hours from 1st June, which included sites being closed on a Wednesday.

Waveney District Council

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

Graph showing year on year Quarter 1 Performance - WDC



- Compostable waste for Quarter 1 was less than last year due to the introduction of the Easy Green Bin Scheme (EGBS) but better than originally forecast due to a take up of nearly 50% (20% forecast) and favourable weather/growing conditions.
- In Quarter 1 there was accordingly less total waste recycled (6,092 tonnes) compared to last year (7,428 tonnes). This is to be expected following the introduction of the chargeable EGBS but the effects of trends,

SCC HWRC charging for construction waste (1.4.16) and revised opening times (1.6.16) are being monitored on waste streams. In addition, a residual waste compositional analysis is planned for Quarter 3 to identify changes in black bin composition and any required actions to increase recycling and minimise waste. Total household waste collected also reduced accordingly from 13,783 tonnes last year to 13,143 tonnes, with some garden waste being diverted to HWRC's and other outlets (eg compost bins). Post introduction of the EGBS, waste tonnages and outturns for this year will form a new baseline with which to compare year on year, like for like.

- Number of fly tipping incidents reported in Quarter 1 was higher compared to 2015/16 figures. This increase could be influenced by SCC HWRC's introduction of charging for rubble, hard-core, soil and plasterboard from 1st April 2016 and changes to opening hours from 1st June, which included closing sites on a Wednesday.
- The "Love East Suffolk" incentivised litter pick scheme continued through Quarter 1. In total, 14 community groups in Waveney registered for the rewards and carried out the litter picks. This is an increase on the previous year when only four groups took part in community litter picks.
- Scheduled enforcement patrols began in April, focusing on the busier areas such as seafronts and parks such as Lowestoft, Beccles and Southwold. Since May, when the dog beach bans began, particular attention has been paid to the ban areas of Lowestoft and Southwold.
- Educational events supported in Quarter 1 included:
 - Suffolk Show, in conjunction with SCC, as well as contractors such as SUEZ (Energy from Waste, Gt Blakenham); Viridor (MRF, Gt Blakenham); FCC (Household Waste Site contractor).
 - East Suffolk Greenprint Forum, covering waste and recycling issues, held at Wrentham.
 - Compost Awareness Week event at Lowestoft HWRC, including free compost giveaway.

Sentinel Leisure Trust

- Net gain of 84 Fitness memberships (Waterlane Leisure Centre and Bungay Pool and Gym), all sales targets are being met.
- In Quarter 1, leisure participation was above target and there were 22,771 concessionary visits.
- Multiple projects being delivered to support Council's MTFP position.
- Gym extension project looking to return an additional c£96k plus to the council (projected) this year.
- Play Development report being finalised after 9 week district-wide consultation. Responses received from Beccles, Worlingham, Halesworth and Carlton Colville.
- Lowestoft Ogogo continuing to be successful – Sentinel Leisure Trust submitting six month review.
- Options for investment in Bungay Pool and Gym being investigated to sustain/grow income. Development options and costs will be provided by the end of August to enable generation of business case for Joint Board to consider.
- Sentinel will handover contract and project management to new SCDC staff in the Summer.