



East Suffolk Performance Report Quarters 1 and 2 (2015/16)

Key – map to the reporting structure

Key Performance

Key Performance Indicators (KPIs)

Service Areas

Critical Success Factor

Strategic Deliverables

- Total amount of income generated into the authority
- Number of businesses created in area
- Number of jobs created in area



Economic Development and Regeneration

Economic Development and Tourism



Economic Growth

- Food Hygiene Rating (number and % at 0-5)



Environmental Services & Port Health

Community Health

- Net dwellings completed



Planning & Coastal Management

Planning

- Affordable Homes Completed



Planning & Coastal Management

Planning

- Increase participation (Places for People) (SCDC)
- Increase participation (Sentinel Leisure Trust) (WDC)



Commercial & Leisure Partnerships

Leisure

- Number of homeless prevention outcomes of all people who consider themselves to be homeless or under threat of homelessness



Housing Operations and Landlord Services

Housing

- Percentage of applicants housed from the register

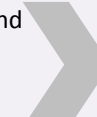


Commercial & Leisure Partnerships

Green Environment

- Household waste sent for reuse, recycling and composting
- Residual waste per household

- Net Business Rates Receipts payable to the Collection Fund
- Net Council Tax Receipts payable to the Collection Fund
- Ben1: Days taken to process Housing Benefit new claims & changes



Revenues and Benefits

Benefits

- Channel Shift
- Complaints
- Local Ombudsman Complaints



Customer Services

Customers

- Corporate Sundry Debtors outstanding <90 days
- Income generation – fee income
- Strong balances
- Assets – Return on investments



Revenues & Benefits
Financial Services

Resources

Financial Self-Sufficiency



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Excel Spreadsheets:

Appendix A: Key Performance Indicators

Appendix B: National Performance Indicators and LG Inform Performance Indicators

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 key strategic deliverables (*Economic Growth, Enabling Communities and Financial Self-Sufficiency*), financial updates, corporate risks, corporate projects, corporate activities and performance of partners.

An explanation of each section is stated below:

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 Critical Success Factors (CSFs) and within each section KPIs have been identified to assist and monitor progress against the Business Plan. Within this section progress of each KPI is recorded which identifies how each KPI is performing.

Tables record the number of KPIs under each CSF and the performance ('red', 'amber' or 'green') for the quarter, further tables show KPIs end of year projections.

Detailed explanations of KPIs that are below target ('red' and 'amber') are included within the narrative, which also includes details of what is being done to improve and monitor performance.

Full details of the performance of all KPIs is contained within Appendix A. This includes current performance status, actual performance for each quarter and 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.

The flowchart at the beginning of this document shows how each KPI feeds into the relevant service area, the CSF and the strategic deliverable.

Sections 5 - 7

Our Strategy

All KPIs have been aligned to one of the strategic deliverables (*Economic Growth, Enabling Communities and Financial Self-Sufficiency*) and this section contains a table of each of these KPIs progress.

High level/significant 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 (*this section is currently under review and will be included in future*)

Section 11 Corporate Activities

Details high level and significant corporate activities each quarter.

Section 12 Partners – Outcomes

High level overview of the Councils' partners performance.

Suffolk Coastal District Council

Performance Summary – Quarters 1 and 2 (2015/16)

1st April 2015 to 30th September 2015

Enabling Communities



Key Performance Indicators (KPIs)

Red	Amber	Green	n/a
1	0	4	1

Highlights

- Streamlined no. of Councillors 55 to 42
- 100% (24) homelessness decisions made within the target of 33 days
- Councillors Enabling Communities budget increased to £5,500. 42 projects currently being supported
- 226 new homes completed
- Full review of Customers Services
- Access and Customer Care Strategy 'Journey to Excellence' approved. Sets out 5 aims and supported by SMART action plan being delivered between now and March 2019

Helping build a stronger society, more resilient communities & improving everyone's quality of Life

Economic Growth



Key Performance Indicators (KPIs)

Red	Amber	Green	n/a
0	0	3	2

Highlights

- 7 start-up businesses supported
- Supported creation of 45 new jobs through start-up growth
- 100% pass rate for food/health & safety training
- Processing of all licensing applications at 100% for Q1 & Q2
- Women's Cycling Tour successful – est 20,000 attended final stage in Aldeburgh (£1.1M economic boost in Suffolk)
- 804 planning applications approved

Promoting economic growth, strengths and opportunities

Financial Self-Sufficiency



Key Performance Indicators (KPIs)

Red	Amber	Green	n/a
1	0	4	5

Highlights

- Suffolk Devolution Proposal endorsed at Full Council
- £60k to be invested to improve Customer Service provision at Woodbridge Library
- 4 new Apprentices appointed
- Work commenced on new offices/ sale of Melton Hill in progress

Transformation, efficiencies and savings

"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 – Quarters 1 and 2 (2015/16)

1st April 2015 to 30th September 2015

Enabling Communities



Key Performance Indicators (KPIs)

Red	Amber	Green	n/a
1	3	1	1

Highlights

- Full review of Customers Services
- Access and Customer Care Strategy 'Journey to Excellence' approved. Sets out 5 aims and supported by SMART action plan being delivered between now and March 2019
- 100% (41) homelessness decisions made within the target of 33 days.
- Lowestoft Rising: 150k mile target reached resulting in £1,500 being donated to local good causes.
- 44 new homes completed

Helping build a stronger society, more resilient communities & improving everyone's quality of Life

Economic Growth



Key Performance Indicators (KPIs)

Red	Amber	Green	n/a
1	0	3	1

Highlights

- 2 beaches awarded Keep Britain Tidy Blue Flag & Kessingland won Seaside Award
- Nicolas Everitt Park awarded Green Flag Status.
- 4 businesses created through EZ activities
- 843 direct/indirect job creation supported.
- 100% pass rate for food/health & safety training
- Processing of all licensing applications at 100% for Q1 & Q2
- 440 planning applications approved

Promoting economic growth, strengths and opportunities

Financial Self-Sufficiency



Key Performance Indicators (KPIs)

Red	Amber	Green	n/a
0	0	5	5

Highlights

- Official Opening of Riverside Building on 3 July 2015
- Suffolk Devolution Proposal endorsed at Full Council
- Housing service satisfaction levels remain high– 92% in Q2
- Riverside completed on time and budget.
- 5 new Apprentices appointed

Transformation, efficiencies and savings

"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

Quarters 1 and 2 (2015/16)

1. Background

The Councils have worked towards formulating a joint East Suffolk Business Plan which 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 outcomes for each council and joint outcomes 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 East Suffolk Business Plan and includes joint and authority specific measures.

2. Introduction

The East Suffolk Performance Report summarises the Councils’ performance for each quarter. However, this report is in relation to the Council’s performance for Quarters 1 and 2 (1st April to 30th September 2015) for 2015/16. It contains information provided by all service areas, key partners and key projects. The appendix contains more detailed information relating to the Councils’ performance against its Strategy, Critical Success Factors (CSFs), Key Performance Indicators (KPIs) and projects. The performance report will be reviewed and aligned following finalisation of the Business Plan.




3. Performance Summary

A visual performance summary including highlights from Quarters 1 and 2 has been included at 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 the 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 that publishes information allowing comparisons, transparency and benchmarking against other authorities).

The following sections relate to the three overarching pillars which will deliver the Strategy (Enabling Communities, Economic Growth and Financial Self-Sufficiency), financial information and high level corporate activities. The final section of the report provides performance and high level updates on how key partnerships are performing.

The table below explains symbols and criteria used within summaries and appendices to this report. Under each CSF there are a number of KPIs which measure and monitor performance. Progress against projects and outcomes (identified within the Business Plan) will also use this rationale.

Critical Success Factors	Green	Target met	Captures overall RAG status of each CSF. Analysis of CSF in the following section
	Amber	Within Tolerance / On track to be achieved	
	Red	Target not met / significantly below	
	n/a	Data not available at present/not applicable	
Key Performance Indicators (KPIs)*	😊 Green	Target met or exceeded	KPIs are defined nationally or by councils. Analysis of KPIs is reported in section 4, with full details contained within Appendix A
	😐 Amber	Performance slightly below target (within 5%)	
	😞 Red	Performance significantly below target (more than 5%)	
	n/a	Data not available at present/not applicable	

Outcomes and Key Projects		Achieved / on track	Key projects are included within section 9 of this report. Progress captured against the Outcomes within the Business Plan will be included in future.
		Partly achieved / on track to achieve but after original timescale	
		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) has been provided within Appendices A and B.

Appendix D provides a flowchart of how each KPI feeds into the relevant service area, the CSF and the Strategic Deliverable.

The performance report is under review. It will be amended and updated 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 (eg not available in Q2 but will be reported from Q4).

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 Quarters 1 and 2 (2015/16):

Suffolk Coastal District Council

Current performance (Quarter 2)

Critical Success Factors - KPI Performance:	Total	Red	Amber	Green	Not available/ applicable
Economic Development and Tourism	3			2	1
Leisure	1			1	
Planning	2	1			1
Housing	2			1	1
Benefits	3			3	
Customers	3	1			2
Communities	0	n/a	n/a	n/a	n/a
Community Health	1			1	
Green Environment	2			2	
Resources	4			1	3
Total	21	2	0	11	8

End of Year

Critical Success Factors - KPI Performance:	Total	Red	Amber	Green	Not available/ applicable
Economic Development and Tourism	3			2	1
Leisure	1			1	
Planning	2	1			1
Housing	2			1	1
Benefits	3			3	
Customers	3	1			2
Communities	0	n/a	n/a	n/a	n/a
Community Health	1			1	
Green Environment	2			2	
Resources	4			1	3
Total	21	2	0	11	8

KPI Performance (SCDC)

In total there are 21 KPIs that ensure that the Council delivers and monitors performance against the CSFs. Targets were met in 11 (green), there were no near target (amber) and 2 (red) did not reach target. At present, there are 8 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.

The following KPIs did not reach target (red), namely:

- Planning:** Affordable homes completed: A total of 20 affordable homes were completed by the end of Quarter 2. However, completions are likely to increase over the year given the number of sites with planning permission and already started. The yearly target of 112 is based on 24% of all new housing 2010 to 2027 (7900) in accordance with planning policy. (*Enabling Communities*)
- Customers:** Complaints: This increase is due to the highly improved system process which ensures complaints are logged and monitored by Customer Services prior to distribution to relevant teams to address. A full review of complaints is due to take place in 2016/17. The performance management framework for Customer Services has undergone an extensive development and will be introducing a Customer Services Dashboard, which will have a number of indicators and metrics. This will result in complaints being monitored differently and will focus on the number of changes resulting from valid complaints. (*Financial Self-Sufficiency*)

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

Waveney District Council

Current performance (Quarter 2)

Critical Success Factors - KPI Performance:	Total	Red	Amber	Green	Not available/ applicable
Economic Development and Tourism	3	1		2	
Leisure	1		1		
Planning	2	1			1
Housing	2			1	1
Benefits	3			3	
Customers	3			1	2
Communities	0	n/a	n/a	n/a	n/a
Community Health	1			1	
Green Environment	2		2		
Resources	4			1	3
Total	21	2	3	9	7

End of Year

Critical Success Factors - KPI Performance:	Total	Red	Amber	Green	Not available/ applicable
Economic Development and Tourism	3	1		2	
Leisure	1			1	
Planning	2		1		1
Housing	2			1	1
Benefits	3			3	
Customers	3			1	2
Communities	0	n/a	n/a	n/a	n/a
Community Health	1			1	
Green Environment	2		2		
Resources	4			1	3
Total	21	1	3	10	7

KPI Performance (WDC):

In total there are 21 KPIs that ensure that the Council delivers and monitors performance against the CSFs. Targets were met in 9 (green), 3 were near target (amber) and 2 (red) did not reach target. 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.

There were 3 KPIs which fell slightly below target (amber), these are:

- **Leisure:** Increase participation (Sentinel Leisure Trust): During Quarter 1 the pool at Water Lane Leisure Centre was closed for one week in June. This closure resulted in 20,000 less participants at Water Lane. This accounts for a significant number of the shortfall, however, it is anticipated that this will be picked up during Quarter 3 and Quarter 4 to achieve annual target. (*Enabling Communities*)
- **Green Environment:** Household waste sent for reuse, recycling and composting (NI 192): Performance for Quarter 2 was 53.13% against its target of 56.83%. In Quarter 2, compared to the previous year (2014/15) there was 430 tonnes less recyclable waste collected. Conversely, there was 240 tonnes more of residual waste collected. Investigations are currently taking place to address performance. (*Enabling Communities*)
- **Green Environment:** Residual waste per household: In Quarter 2 compared to last year, there was 6.11kg/household more residual waste collected. Reasons currently under investigation. (*Enabling Communities*)

The following KPIs did not reach target (red), namely:

- **Economic Development:** Number of businesses created in area: Performance in Quarter 1 did not reach its target with only 1 business created compared to its target of 5, this was due to businesses created during Quarter 4 (2014/15) being ahead of profile. In Quarter 2, 3 businesses had been created through EZ activities. (*Economic Development*)
- **Planning:** Affordable homes completed: Only 2 affordable homes were completed by the end of Quarter 2. However, completions are likely to increase over the year given the number of sites with planning permission and already started. The yearly target of 100 is set down in the Affordable Housing Delivery Plan (Nov 2013) and is based on a combination of factors including planning policy, the housing delivery pipeline and the funding context. (*Enabling Communities*)
Please note that this area is currently under review, the information currently reported in the East Suffolk Performance Report is what the Council can directly influence.

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 Quarters 1 and 2 (2015/16) is included in Appendix B.

Our Strategy

5. Economic Growth

Council	No. of KPIs	Red	Amber	Green	n/a
Both	10	1	0	6	3
SCDC	5	0	0	3	2
WDC	5	1	0	3	1

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

Suffolk Coastal District Council

- Two funding applications to Government were successful, leading to the creation and funding for two Coastal Community Teams within the district. Felixstowe Forward gained CCT status and the Deben Peninsula CCT was created. CCT's bring together local businesses, councils and people to co-ordinate projects that will bring jobs, growth and prosperity to their locality. In total, £20,000 of external funding was obtained.
- Direct business support was provided to 52 individuals and businesses during the first six months of year. Information, advice and guidance was provided to seven start-up or pre-start businesses.
- Provision of economic support activities to start-up and growing businesses should lead to the creation of 45 new jobs in the district.
- The total amount of income generated into the authority (Business Rates/NHB) is to be introduced as a new indicator and will be monitored from Quarter 3.

Waveney District Council:

- 843 direct and indirect jobs created through Enterprise Zone (EZ) business creation and temporary construction jobs. 166 businesses supported through business advice, training and inward investment enquiries.
- Over 400 pupils engaged in project development activity within the East of England Park Challenge. Secured Young Enterprise to deliver National Fiver Challenge in 5 primary schools to develop entrepreneurial skills in young people. Social media training delivered to 100 businesses in partnership with WDC, East Suffolk Partnership and Waveney Business Forum.
- Income generated through £14,500 of event bookings and £75,000 of EZ business rate retention.
- In total, £10,000 of external funding was obtained to create a Coastal Community Team in Lowestoft. Project development, facilitation and delivery for 9 strategic sites around Lake Lothing to deliver 950 jobs and 1,500 new houses. All short to medium term projects within the Lowestoft Transport and Infrastructure Prospectus either completed or underway including £2 million Third Crossing Feasibility Study due for submission in December 2015, and £25 million flood protection scheme intended for first stage of public consultation early 2016, and Strategic Outline Case to be submitted for Environment Agency approval late spring 2016.

Appendix C contains market indicators for information/reference.

6. Enabling Communities

Council	No. of KPIs	Red	Amber	Green	n/a
Both	12	2	3	5	2
SCDC	6	1	0	4	1
WDC	6	1	3	1	1

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

Suffolk Coastal District Council

Community Development:

- 42 councillors have made grants to 42 groups, spending a total of £62,101.82 to enable communities to deliver key local projects.
- Five Right to Bid Applications processed, leading to four new assets being nominated (one application refused). Nomination means these assets are recognised as being of community value.
- Advice and support provided to a number of towns/parishes with their Community Led Plans, including Wickham Market, Yoxford, Newbourne and Aldeburgh and new capacity building model tested in Saxmundham and Leiston.
- First Head Teachers Breakfast Event held in order to kickstart a Youth Council for Suffolk Coastal and to discuss positive role model support, linked to attainment levels and positive role model experiences.
- Enabling Communities and Localism Agenda promoted at the Suffolk Show in May 2015, which has led to a number of new requests for support and advice.

Community Safety:

- Successful Operation Camouflage at Rock Barracks attended by 70+ young people including a number identified through the Suffolk Family Focus process i.e. potentially vulnerable young people.
- Domestic Homicide Review undertaken involving Police, Community Safety Partnership, SCDC, Suffolk County Council (SCC) and relevant health partners. Final report (and Action Plan) produced, recognised by the Home Office as good practice nationally.
- Suffolk Family Focus: Currently working with six families in need of support.
- Working with 13 ongoing multiagency ASB cases. A separate ASB meeting for Leiston set up to tackle specific issues, with the potential to roll out to Felixstowe and Woodbridge to support changes in policing and meeting priorities.

Waveney District Council

Community Safety:

- 335 young people attended (591 attendances) the Summer Activities Programme (2 days per week for 6 weeks during the summer holidays) held on Lowestoft Beach which aimed to increase team building and confidence. Activities included dodge ball, tag rugby, futsal, boxing, climbing wall and cycling skills.
- Working with 19 ASB cases including 7 new reports that score medium/high victims. Two hotspot areas (Deepdale Park and Wisset Way) identified as areas of continual low level ASB.
- Other high level ASB work includes grant of Interim Injunction on perpetrator of ASB and successful mediation of two neighbourhood disputes.

Community Development:

- Community Led Planning: Working with Carlton Colville Town Council, Kessingland and Oulton Parish Council with their Neighbourhood Plans. Other contacts include Beccles, Bungay and Southwold.
- Supported Waveney Youth Council representatives on the East Suffolk Youth Priority Action Group (ESYPAG). Successful PSHE conference held by Youth Council, supported by the MP, and successful launch of Transition Ambassadors Project.
- Mentoring – First twelve volunteers provisionally to commence mentoring work with young people within the Pakefield High School after October half term.

7. Financial Self-Sufficiency

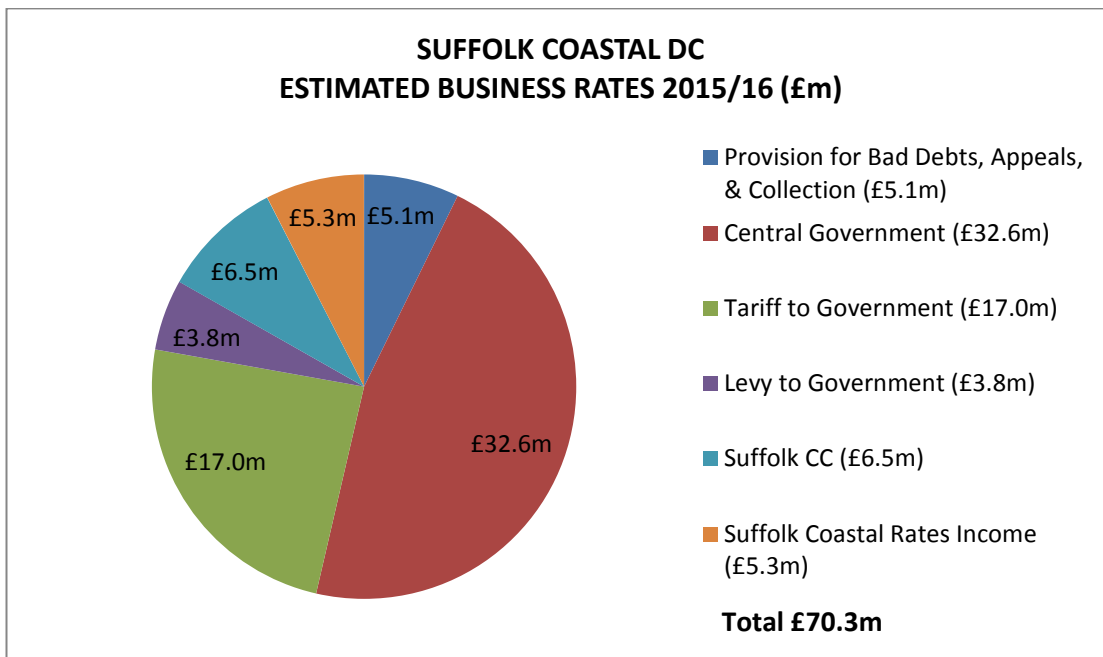
Council	No. of KPIs	Red	Amber	Green	n/a
Both	20	1	0	9	10
SCDC	10	1	0	4	5
WDC	10	0	0	5	5

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

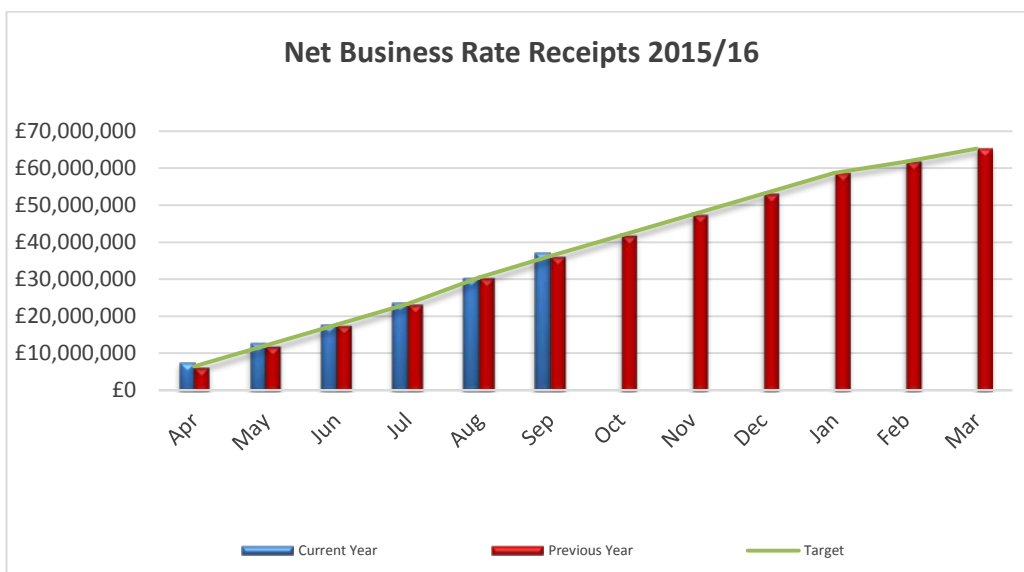
Business Rate Retention

Suffolk Coastal District Council

The chart below shows how the Non Domestic Rates collected are distributed to SCDC, SCC, Government, etc.

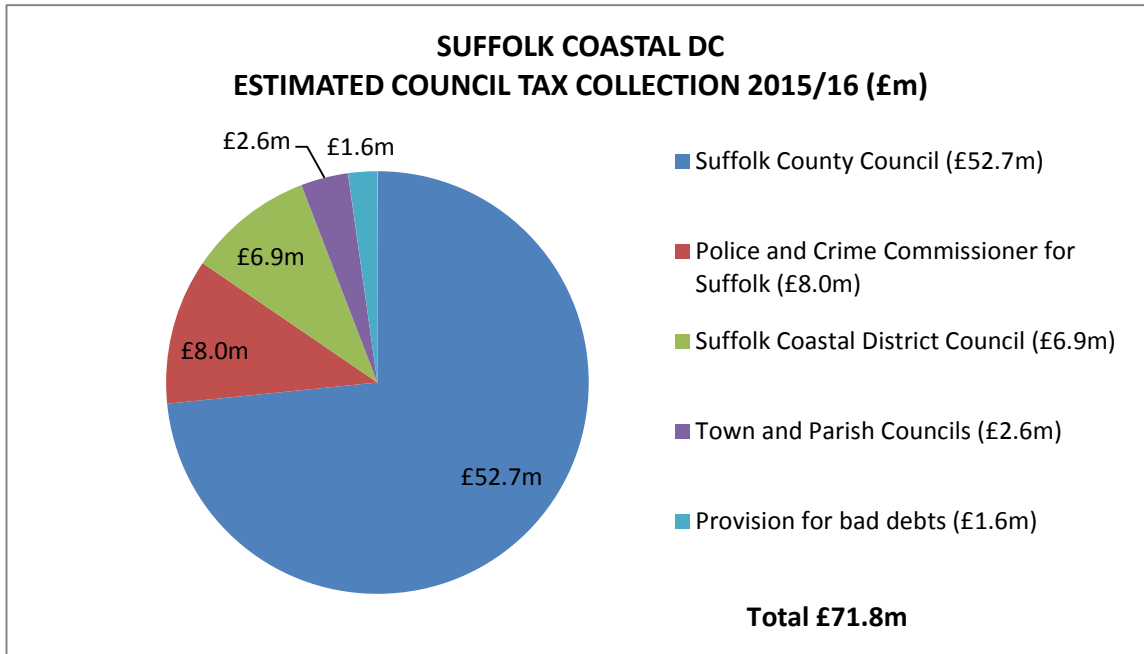


The chart below shows the performance on the collection of Non Domestic Rates receipts:

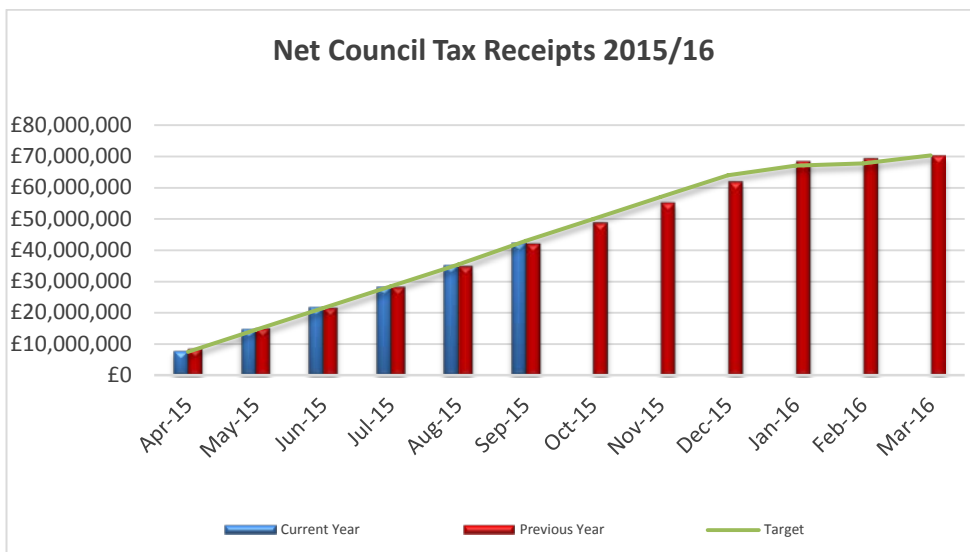


This shows the amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection.

The chart below shows how Council Tax collected is distributed.



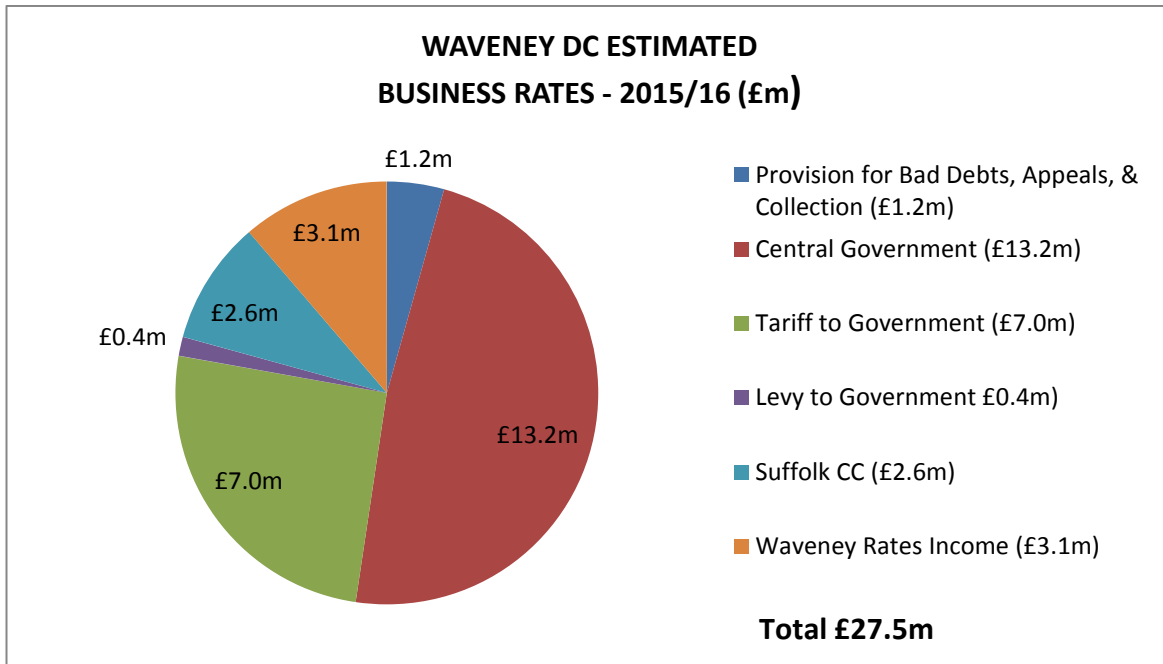
The chart below shows the performance on the collection of Council Tax:



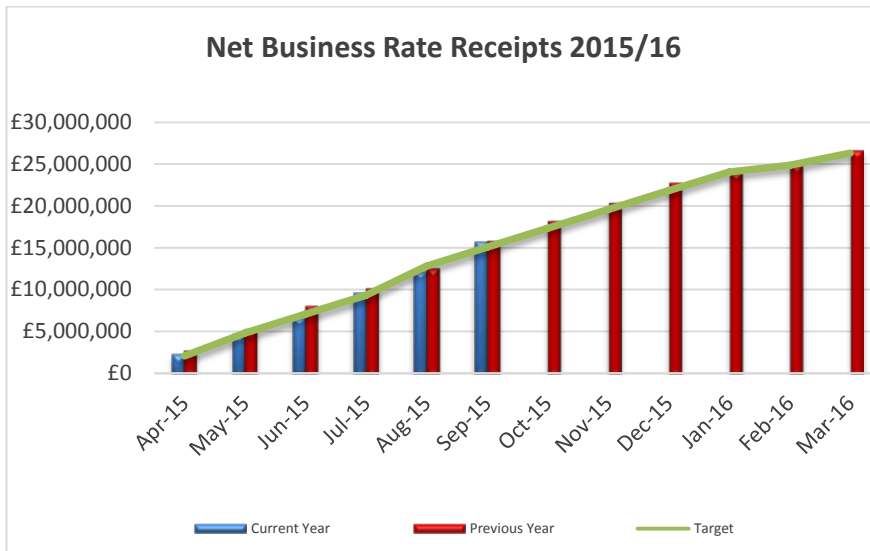
This shows the amount of Council Tax required to be collected within the financial year against actual collection. Currently meeting target.

Waveney District Council

The chart below shows how the Non Domestic Rates collected are distributed to SCDC, SCC, Government, etc.

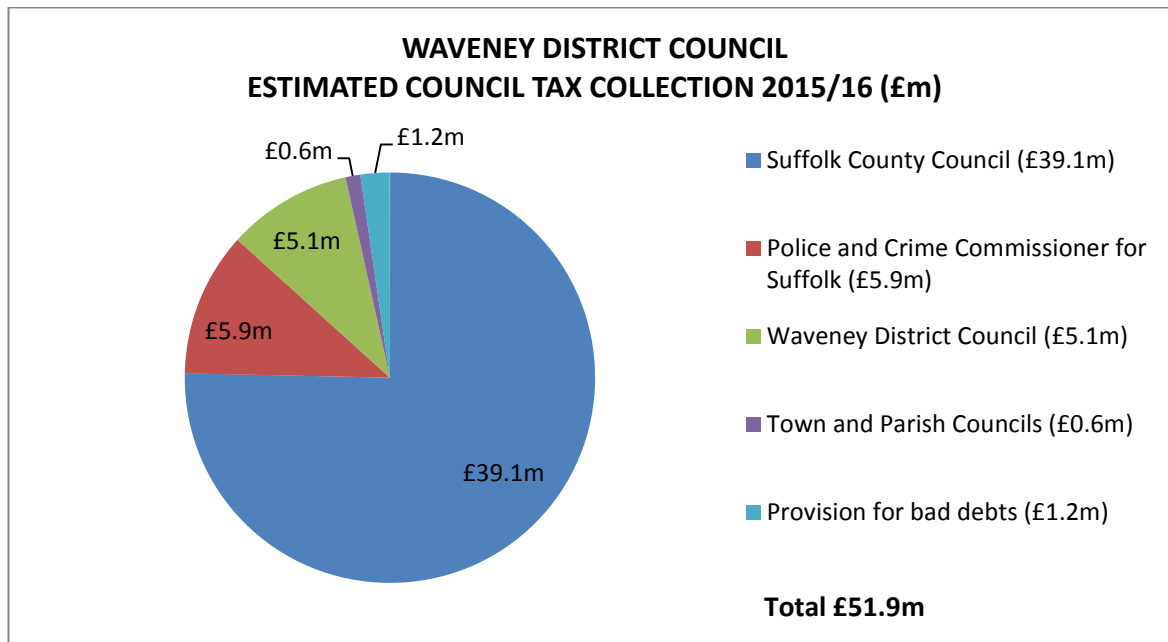


The chart below shows the performance on the collection of Non Domestic Rates receipts:

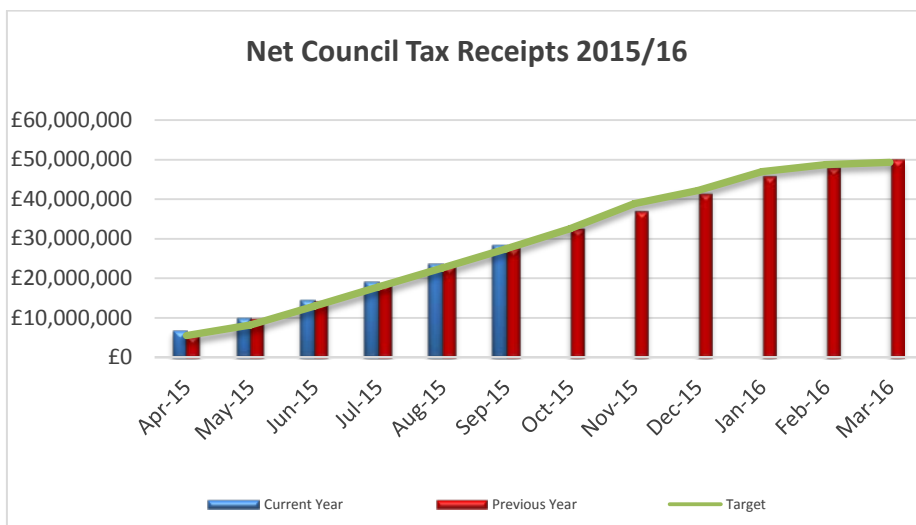


This shows the amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection. Currently year collection is on target, which has been amended to reflect the move to 12 month instalments.

The chart below shows how Council Tax collection is distributed.



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



This shows the amount of Council Tax required to be collected within the financial year against actual collection.

- Management of Empty Homes**

SCDC: As part of the empty property review, Council Tax and Private Sector Housing assessed the long term empty properties. 750 letters and reminders were sent out in respect of those with no current knowledge of which resulted in 393 replies; a really positive response. Every property identified as not empty will influence the level of the Council’s New Homes Bonus. Further work will be required in Q3 to investigate the status of the properties where no response has been received.

WDC: Council Tax Long Term Empty Property list (CTLTE) inspections on 11th September, reporting back all of the findings in preparation of this year’s New Homes Bonus Claim. This equated to 135 property inspections well in advance of the Council Tax Departments 25th September deadline.

8. Financial Update

Suffolk Coastal District Council Financial Monitoring as at Quarter 2

General Fund and Capital Investment Programme

The table below shows the projected outturn for the General Fund budget and the capital programme as at quarter 2. A comprehensive review of both the General Fund budget and the capital programme is currently in progress and an update will be provided in the Performance Report for quarter 3.

The approved budget refers to the General Fund and capital programme budgets which were approved in February 2015. The projected variance is an accumulated total of identified variances to the end of quarter 2, against the approved budget for the year. This gives the projected outturn for the year.

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

Table 1:

	Approved Budget for the Year £'000	Projected Variance as at Qtr 2 £'000	Projected Outturn for the Year £'000
General Fund - Budget Requirement	11,969	9	11,978
Capital Investment Programme	5,947	1,530	7,477

General Fund

As at quarter 2 there is a projected outturn variance for the year of £9k above the approved budget. The key variances are;

- £100k additional income in Development Control
- £47k additional income from Car Parks
- £63k of savings not to be realised
- Building Control income is projected to be under budget for the year by £42k
- £30k additional Environmental Protection expenditure for an approved carry forward from 2014/15, which is currently held in the General Fund balance.

Other variances relate to minor variances within service budgets.

Capital Programme

As at quarter 2 there is a project outturn variance for the year of £1.530m above the approved budget. The key variances are;

- £370k Leisure facilities budget deferred from 2014/15
- £200k Property enhancement budget deferred from 2014/15
- £296k Coastal Management work deferred from 2014/15
- £143k Private Sector grants deferred from 2014/15

- £139k Public Conveniences budget reprofiled
- £100k Corporate/Finance IT deferred from 2014/15
- £112k Martello Tower scheme to be completed in 2015/16

The financing of the projected capital programme of £7.477m (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	1,605	212	1,817
Revenue contributions	4,342	1,318	5,660
Borrowing	0	0	0
Total Capital Financing	5,947	1,530	7,477

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 2015. The projected variance is an accumulated total of identified variances in the year to the end of quarter 2. This gives the projected balance on reserves for the year.

Table 3:

	Balance as at 31/03/15 £'000	Approved Use of Reserves £'000	Projected Use of Reserves £'000	Projected Balance as at 31/03/16 £'000
General Fund Balance	3,928	-	(30)	3,898
Earmarked Reserves - Revenue	9,394	(160)	520	9,914
Earmarked Reserves - Capital	3,445	(1,636)	(1,636)	1,809

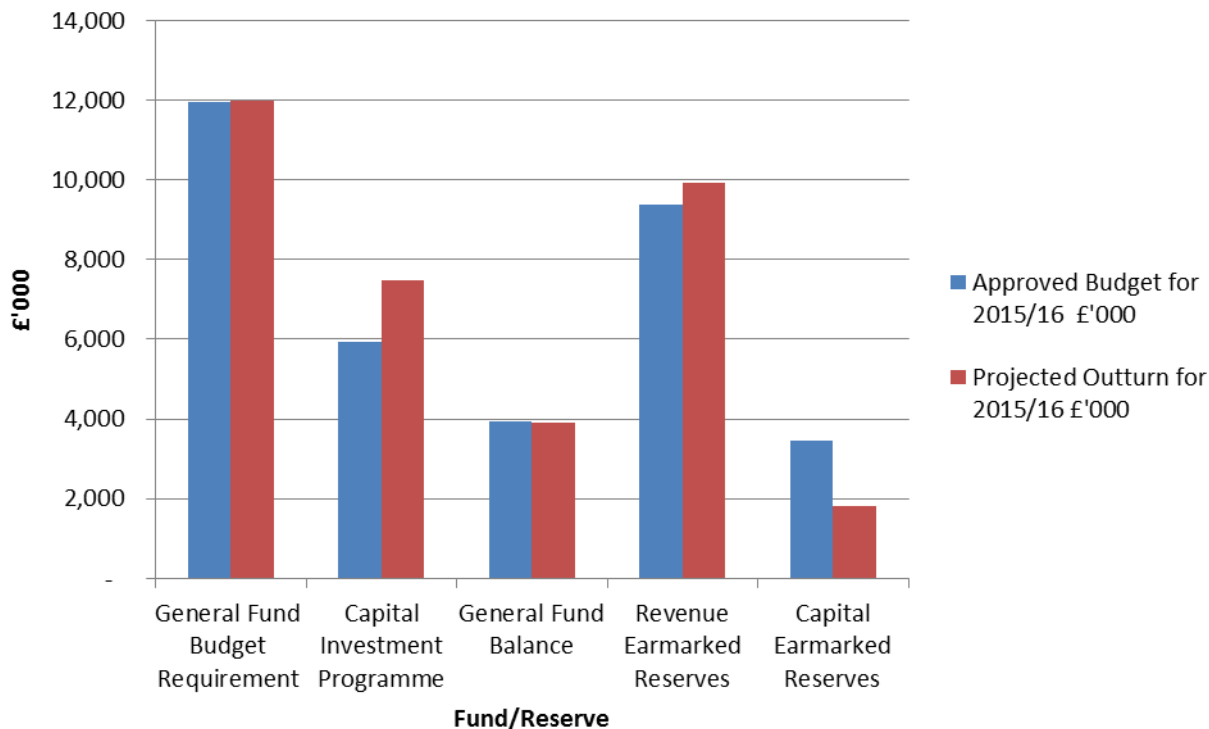
Within the opening General Fund balance of £3,928k, £573k is held as committed for the 2014/15 approved carry forward requests. As at quarter 2 there is £30k projected use of the 2014/15 carry forwards held in the General Fund balance.

The projected use of the Revenue Earmarked Reserves includes an additional £632k being transferred to the Business Rates Reserve compared to the approved use of reserve. The use of the Capital Earmarked Reserve is currently not projected to change from the approved budget position.

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

SCDC Revenue and Capital Investment Programme

Balances and Reserves



Treasury Management

Prudential Indicator Monitoring

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

Borrowing

The 2015/16 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	2,892	0.40
Call accounts	21,000	0.40-0.45
Money Market Funds	8,000	0.37
Local Authority	0	0
Central Government	0	0
1 to 3 months	0	0.00
4 to 6 months	8,000	0.40-0.45
7 to 9 months	0	0.00
12 months	29,000	0.90 - 1.00
	68,892	

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.

Waveney District Council Financial Monitoring as at Quarter 2

General Fund and Capital Investment Programme

The table below shows the projected outturn for the General Fund budget and the capital programme as at quarter 2. A comprehensive review of both the General Fund budget and the capital programme is currently in progress and an update will be provided in the Performance Report for quarter 3.

The approved budget refers to the General Fund and capital programme budgets which were approved in January/February 2015. The projected variance is an accumulated total of identified variances to the end of quarter 2, against the approved budget for the year. This gives the projected outturn for the year.

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

Table 5:

	Approved Budget for the Year £'000	Projected Variance as at Qtr 2 £'000	Projected Outturn for the Year £'000
General Fund - Budget Requirement	11,648	96	11,744
Capital Investment Programme	15,610	(728)	14,882

General Fund

As at quarter 2 there is a projected outturn variance for the year of £96k above the approved budget. The key variances are;

- £137k of additional costs relating to the extension of Area Action Plan Project and income not to be realised,
- £78k of identified new savings/income generation/efficiencies

Other variances relate to minor variances within service budgets.

Capital Investment Programme

As at quarter 2 there is a project outturn variance of £728k below the approved budget for the year. The key variances are;

- £1.7m for Lowestoft Beach scheme to be completed in 2015/16
- Earlier than anticipated phased completion at Riverside resulting in £3.034m less spend against budget in 2015/16
- £409k for Estates Management schemes in progress and due to be completed in 2015/16.

The financing of the projected capital programme of £14.882m (table 5) is set out below in Table 6.

Table 6:

	Approved Budget for the Year £000	Projected Change £000	Projected Budget for the Year £000
Receipts, grants and contributions	1,061	1,145	2,206
Revenue contributions	8,441	263	8,704
Borrowing	6,108	(2,136)	3,972
Total Capital Financing	15,610	(728)	14,882

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.

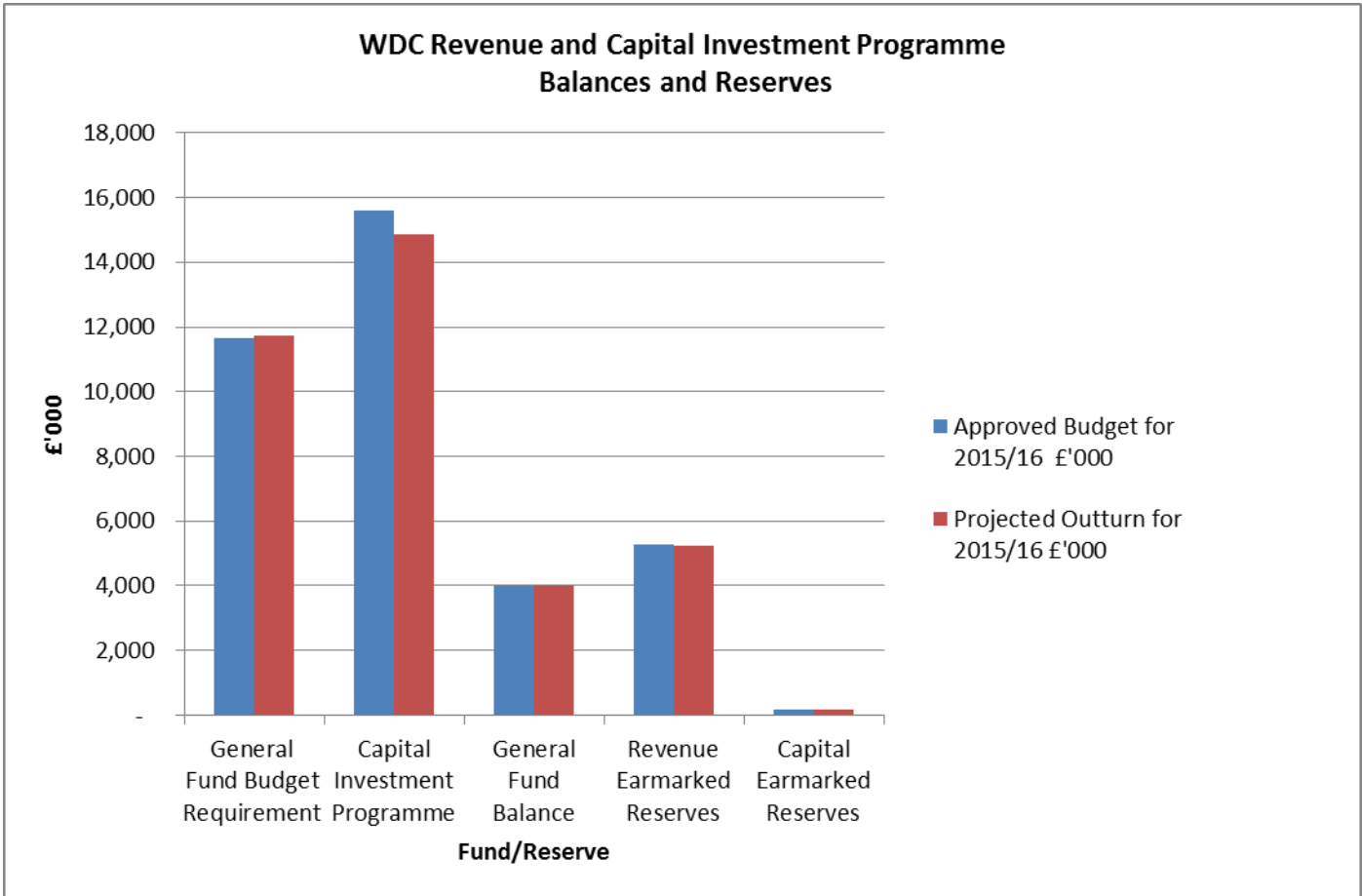
The approved use of reserves is as reported in the Budget Report in February 2015. The projected variance is an accumulated total of identified variances to the end of quarter 2, against the approved budget for the year. This gives the projected balance for the year.

Table 7:

	Balance as at 31/03/15 £'000	Approved Use of Reserves £'000	Projected Use of Reserves £'000	Projected Balance as at 31/03/16 £'000
General Fund Balance	4,016	-	-	4,016
Earmarked Reserves - Revenue	5,278	(195)	(48)	5,230
Earmarked Reserves - Capital	156	-	-	156

Within the March 2015 General Fund balance of £4.016m, £200k is held as committed for the 2014/15 approved carry forward requests. As at quarter 2 there is no projected use of the 2014/15 carry forwards held in the General Fund balance. The use of the Capital Earmarked reserve is currently not projected to change from the approved budget position.

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



Treasury Management

Prudential Indicator Monitoring

Table 8:

Maturity Structure of Fixed Rate Borrowing:	Upper Limit	Lower Limit	Quarter 2 Position	Compliance with Set Limits
Under 12 months	50%	0%	7%	Yes
12 months and within 24 months	50%	0%	0%	Yes
24 months and within 5 years	75%	0%	1%	Yes
5 years and within 10 years	75%	0%	3%	Yes
10 years and within 20 years	75%	0%	27%	Yes
20 years and above	100%	0%	62%	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	0	5,000	0	5,000
2 to 5 years	0	0	0	0
5 to 10 years	0	1,000	20,286	21,286
over 10 years	10	67,000	0	67,010
Total	10	73,000	20,286	93,296

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 Housing Revenue Account (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	768	0.40
Call Accounts (Liquidity Funds)	11,700	0.25 - 0.45
12 months	19,000	0.90 - 1.05
	31,468	

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 2015. The projected variance is an accumulated total of identified variances to the end of quarter 2, against the approved budget for the year. This gives the projected outturn for the year. A review of the HRA budgets is currently in progress and an update will be provided in the Performance Report for quarter 3.

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 2 £'000	Projected Outturn for the Year £'000
Income	(19,601)	0	(19,601)
Expenditure	8,860	(351)	8,509
Interest & Capital Charges	10,277	0	10,277
Reserve Transfers	450	0	450
Use of / (Contribution to) HRA Balance	(14)	(351)	(365)

As at quarter 2 the key projected variances are;

- St Peters Court external redecoration project is to be delayed until 2016/17, £250k
- Accommodation project for housing staff is to be delayed until 2016/17, £250k
- Additional £100k of work for fitting of new meters due to new legislation requirements
- £69k of work deferred from 2014/15 in respect of Paths and Hardstanding.

HRA Reserves

Table 12 below sets out the approved and projected use of HRA reserves for the year.

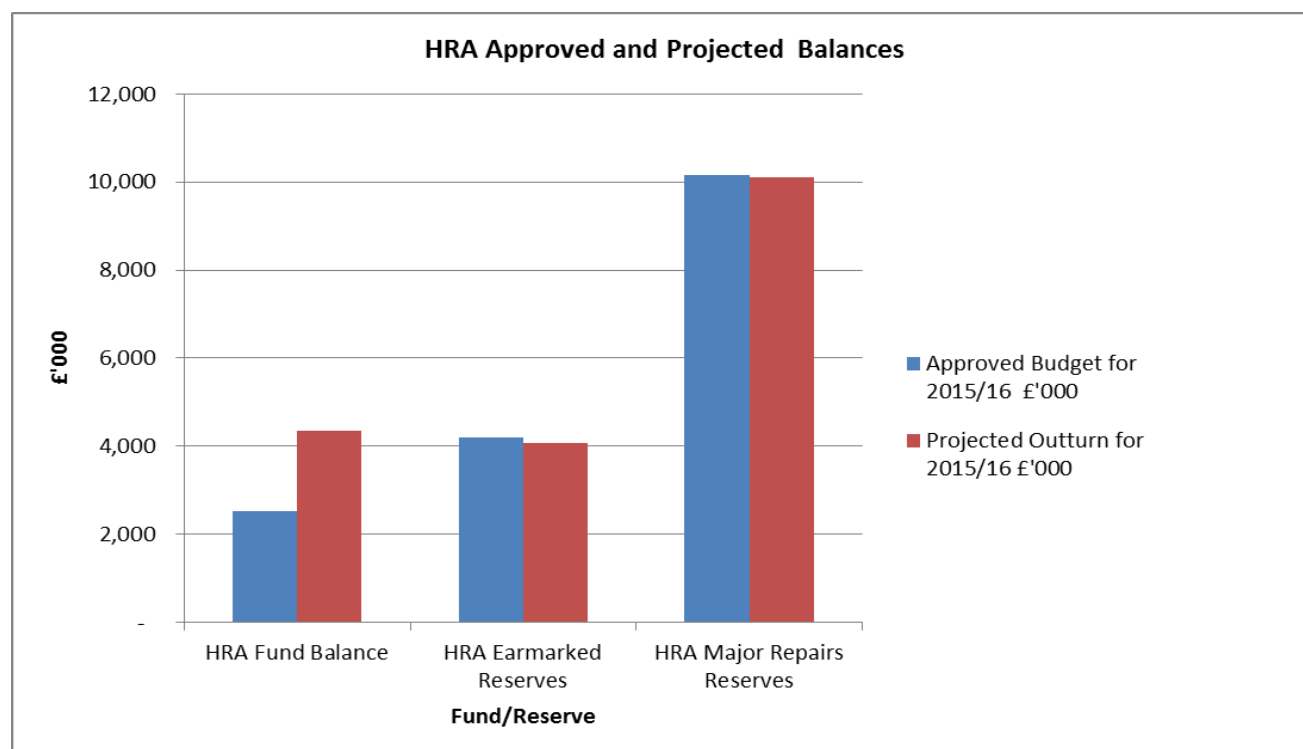
The approved use of reserves is as reported in the Budget Report in February 2015. The projected variance is an accumulated total of identified variances to the end of quarter 2, against the approved budget for the year. This gives the projected outturn for the year.

The 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 31/03/15 £'000	Approved Use of Reserves £'000	Projected Use of Reserves £'000	Projected Balance as at 31/03/16 £'000
HRA Fund Balance	4,008	75	351	4,359
HRA Earmarked Reserves	3,864	200	200	4,064
Major Repairs Reserve	9,369	741	741	10,110

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. The Council's key strategic risks assessed as significant for the Council which were reported at Audit and Governance Committees in September 2015 are stated below:

Corporate Risk	Current rating	Target rating	Projected Direction	Update
SCDC Accommodation	Amber	Green	↑	Work on new building commenced. Completion expected June 2016, move date likely in Winter 2016.
WDC Accommodation	Amber	Green	↑	Move to Riverside and Canning Road completed. Will remain key risk until Mariner Centre refurbishment complete and Data Centre successfully moved from Mariners Street and installed in the Riverside
Medium Term Financial Strategy (WDC)	Red	Amber	→	Reflects uncertainty around national Government initiatives and potential impact.
Medium Term Financial Strategy (SCDC)	Amber	Amber	↑	Reflects uncertainty around national Government initiatives and potential impact.
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.
Management and Delivery of Outsourced Services	Amber	Green	→	Review of Governance of Partnerships to identify further mitigations.
Governance of Projects	Amber	Green	↑	Risk reduced from red to amber with implementation of range of mitigation measures including Corporate

				project management framework and increased scrutiny of projects. Major projects reported at committees/management boards.
ICT (including Disaster Recovery for ICT)	Amber	Green	↑	Major programme of infrastructure and system upgrades have delivered improved levels of resilience and availability.
Operational Service Delivery	Amber	Green	→	Business Plans in place, and under review. Service plans produced.

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



Work is in progress to bring together information on all projects into a single corporate programme, this will ensure a consistent approach to project monitoring and progress reporting across the Councils with the high level overview being included within the Quarterly Performance Report (e.g. number of projects currently in progress, number on target to deliver agreed benefits, number out of tolerance, etc) together with a commentary to highlight specific project issues where appropriate.

More detail summaries of any strategically significant projects will be included where they meet some or all of the following criteria:

- High political impact
- Critical to the direct delivery of East Suffolk Business Plan
- Significant financial value

BELOW IS AN EXAMPLE ONLY SHOWING HOW KEY PROJECTS WILL BE INCLUDED IN FUTURE REPORTS. This is NOT a comprehensive list, full details will be reported in Quarter 3.

Key Projects (Example ONLY):

Number of Key Projects				n/a
5	3	2	0	-

There were 2 KPIs which feel slightly below target (amber), these are:

- Lowestoft Lake Lothing Outer Harbour AAP – all targets are under review including the AAP through the programme Planning Policy Review which will help to monitor future performance. In Quarter 2, five jobs had been created and £107,000 of external funding attracted.
- Enterprise Zone – Income generated, jobs created and floor space were on target (green). However, the number of businesses created was amber. Work is underway and it is expected that performance will improve.

Other Performance Information

11. Corporate Activities

Member Induction

Following District Council Elections in May 2015, Member Induction Days were held to introduce new and returning members to the Councils. There were welcome speeches and introductions made by the Leaders of the Council and the Chief Executive.

A programme of Member Briefings has been scheduled, to run during the course of the current administration. A variety of topics are covered in this programme, to assist Members to build on their existing skills, to develop an understanding of current issues, and to help develop them in their role as community representatives.

Petitions (SCDC)

No petitions have been received during Quarters 1 and 2.

Petitions (WDC)

Two petitions had been received during Quarter 2 to oppose the planned charge of £42 pa for collection of green waste. These petitions run for three months, therefore, outcome will be known in Quarter 3.

Customer Services

Customer Service Dashboard reporting will be completed end of November. The main KPI will be Channel Shift (Direction of Travel % breakdown of customer contact for each channel; face to face, web, telephone and e-mail) which is the main strategic driver in the recently approved [Access and Customer Care Strategy 'Journey to Excellence'](#).

Suffolk Coastal District Council:

Woodbridge Library Project has been started. An estimated completion date of the end of March 2016.

Waveney District Council:

Closure of the Marina cash payments office has had the following benefits:

- Approximately £3,857.52 saved in G4S Cash collections per year with a saving expected of almost £15,000 over the next four years.
- Approximately 1,120 additional direct debit sign ups over the payment office closure notice period; 644 of those down to the introduction of a customer service floor walking role.
- Approximately 1,170 additional signups for Council Tax post office payment methods.
- Internet payment transactions have increased by 1,839 over last year's figures for the same period (April – August 2014) which would save cashiers 92 hours in payment processing times.

Appointment of Apprentices

Nine new apprentices were appointed across the two councils in Quarters 1 and 2, four based at Suffolk Coastal and five at Waveney. The appointments have been made in the following teams:

- | | |
|---------------------|------------------------------------|
| • Housing | • Human Resources |
| • Planning | • Housing and Building Maintenance |
| • Finance | • Housing Options |
| • Customer Services | • Felixstowe Forward |

Five previous apprentices successfully went on to get roles within the councils with two as Trainee Accountants, one as a Housing Options Advisor, and one in Planning Support. The fifth apprentice has commenced an advanced apprenticeship within ICT.

Since commencing the recruitment of apprentices in September 2010 with the joint project with the NHS, as well as those more recently appointed, 17 apprentices are still with the councils in teams across the two sites. Some are now undertaking professional qualifications, some are mentoring the new apprentices and all are making valuable contributions to the work of their teams.

Lowestoft Rising

Beat the Street – June 2015

In June-July, Lowestoft residents took part in a fun walking and cycling challenge to help people be more active and to raise money for local charities. The town exceeded the 150,000 mile target, ensuring local good causes will benefit from £1,500 donated by Lowestoft Rising plus a further £1,500 from when the initial goal was set.

Lowestoft Summer Festival – July 2015

A new Summer Festival took place in Lowestoft on 16-19 July, developed through a partnership of Lowestoft Rising, Lowestoft Vision, Lowestoft Lions and local Rotary Clubs. It provided a range of fun activities for the community to enjoy, to attract visitors to the town and to raise money for local charitable causes.

Sports funding – September 2015

A sports project set up to encourage more young mums and older people in Lowestoft to get active has been awarded over £222,000 GBP by Sport England. The 'Lowestoft-O-go-go' project has been developed by Sentinel Leisure Trust, SCC and Lowestoft Rising and will target over 50s and young mothers - two areas of the community who typically do not engage in sport.

Receiving £222,609 in total, the Lowestoft project is one of over 40 projects to secure a share of £8.2 million of National Lottery funding from Sport England.

Partners

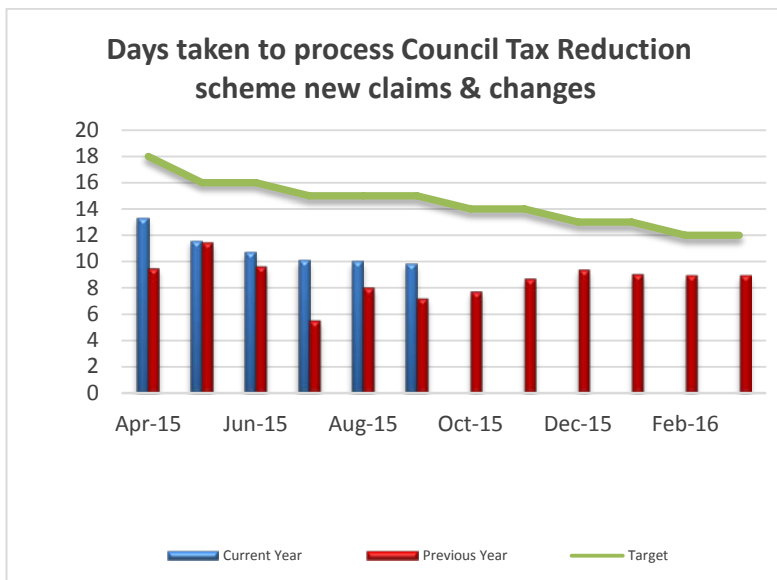
12. Outcomes

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

Anglia Revenues Partnership (ARP)

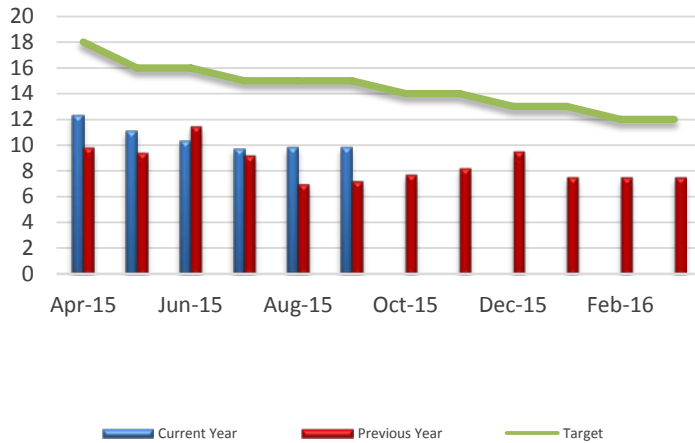
Targets had been reviewed and approved by the ARP Joint Committee. ARP strives to improve customer service by reducing the number of days taken.

Suffolk Coastal District Council



This shows the average number of days taken to process all Council Tax Reduction scheme claims and changes. Performance for Quarter 2 was 8.6 days which continues to be within its target of 15 days.

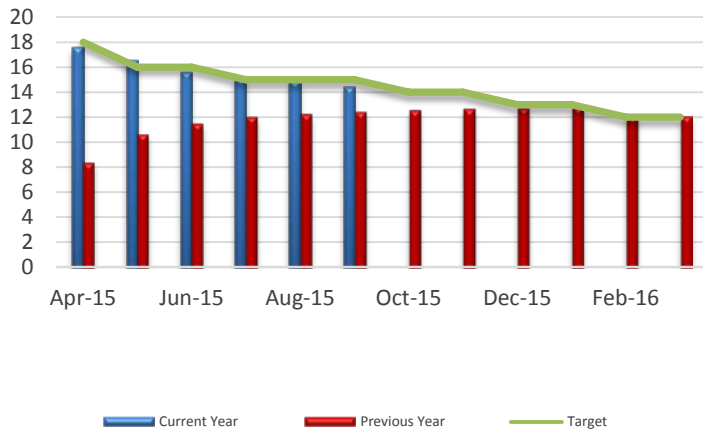
Days taken to process Housing Benefit new claims & changes



This shows the average number of days taken to assess all Housing Benefit claims and changes against agreed targets. Performance for Quarter 2 was 8.93 days which is within its target of 13 days. It is projected that performance will be within target for the current year.

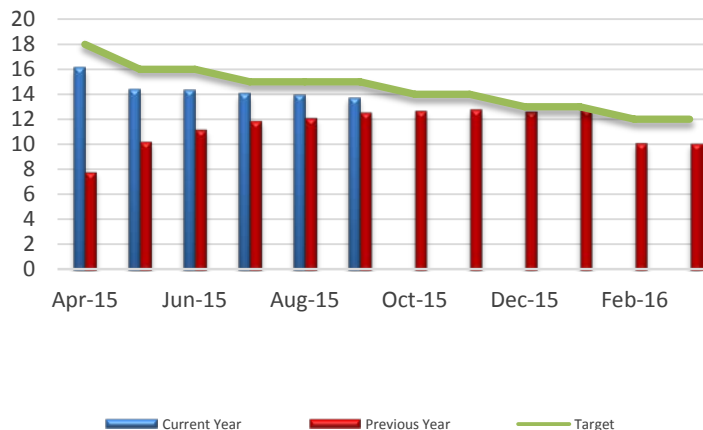
Waveney District Council:

Days taken to process Council Tax Reduction scheme new claims & changes



This shows the average number of days taken to process all Council Tax Reduction scheme claims and changes. Performance for Quarter 2 was 13 days which continues to be within its target of 15.6 days.

Days taken to process Housing Benefit new claims & changes



This shows the average number of days taken to assess all Housing Benefit claims and changes against agreed targets. Performance for Quarter 2 was 13.03 days which is within its target of 15 days. It is projected that performance will be within target for the current year.

East Suffolk Partnership (ESP)

A summary of how the ESP has helped deliver benefits by unlocking resources or building capacity in Quarters 1 and 2 (2015/16) include:

The East Suffolk Resource Network continues to build capacity in our voluntary and community groups. In Quarter 1 36 1-1 surgeries were held with local organisations supporting them with Trustee support, governance, funding etc. 6 organisations were trained on how to write a good funding application. 68 individuals requested volunteering opportunities with 52 placed. 9 organisations received in depth 1-1 support about supporting volunteering, including a private organisation that wishes to develop their Corporate Social Responsibility.

On 22nd June 2015 a “Working Together, Ipswich & Suffolk Coastal area Local Faith Action Audit Results Event” was held at Kesgrave Community Centre. In Suffolk Coastal, 128 projects were counted, with 11,950 beneficiaries’ in 2014, 941 volunteers and about £1.8 million of financial value being provided by faith groups in the area.

Two East Suffolk Business Associations Network were held for local businesses:

In April, 30 delegates attended a workshop which explored opportunities presented by national media campaigns to support local place based initiatives, focus was on campaigns that support a vibrant high street economy.

In July, delegates were informed about changes in legislation affecting work place pensions and also Uniserve provided a comprehensive update on their plans for a new warehousing facility in Felixstowe.

With ESP support most Business Associations have now been able to increase their capacity to deliver projects through increased administration services for their organisation. In addition, social media training has been successfully delivered to 90 individual businesses within the Waveney area.

385 clients have been supported by work clubs operating in Beccles, Felixstowe, Leiston Lowestoft and Woodbridge. Supporting evidence of a minimum of 87 clients progressed to sustained employment.

Work inspiration programme is developing in Lowestoft with 24 volunteers trained and ready to commence mentoring support in schools.

‘Working It Out in Lowestoft’ involves an intensive 12 week personal development programme aimed at supporting the most disengaged young people aged 16-24 that are “NEET” to get back into employment, education or training. The first two programmes for 2015-16 have been completed with the following outcomes:

Participants on programmes one and two = 27 participants

Positive Progression at end of programmes one and two = 21

“Programme one” - sustained positive outcomes at 12 weeks = 9 (Out of 13 participants)

75 people attended the Jobs and Skills Fair at Felixstowe Library which provided the community with opportunity to meet local employers to find out about opportunities in the area. Local businesses got together to promote their work placement and apprenticeship opportunities and current vacancies.

A Volunteer Tourism Workshop held in June at Snape Maltings attracted 17 attendees representing all sectors involved in the Volunteer Holiday project. Work is now underway for the two main project strands: Suffolk Coast Greeters (now launched) and Suffolk Coast Volunteering Holidays.

The total number of thriveability audits undertaken by the Thriving Community Buildings project has risen to 7, resulting in total Identified cost savings of £11,131 and total Identified carbon savings of 51.25t. In addition a

total of 15 communities have received telephone/email support with 9 support plan completed and sent to the community.

The third ESP Annual Forum at Trinity Park will be held on 27th November. The event this year is to challenge perceptions and promote creative approaches to tackle local priorities more efficiently and effectively together. Over 200 delegates are due to attend and will be updated on ESP activity and participate workshops or seminars to help shape ESP delivery going forward.

Marina Theatre

The partnership for the first two quarters of 2015/16 has focused on delivering a project to improve the facade and safety of the Marina Theatre. Work commenced in July on improved structure, new facade, new canopy, man safe provision on the roof, new roof structures and internal decoration to reception and stairwells. The project completion is scheduled on 20th November 2015 which will result in the completion of all main items required under the work programme/contract. The project has completed three weeks over the initial work programme target – the extension against the original target date is due to weather stoppages during the re-roofing. The project has completed on budget.

Places for People

Felixstowe Leisure Centre:

- **Swimming Academy**, the holiday programme delivered 8 programmes attracting 41 participants in the various disciplines. Take up to the main Academy programme had been strong with over 50 new starters in the 30 days.
- Swimming was up 4.6% in April to August 2015 compared to previous year.

Leiston Leisure Centre:

- The Quest Assessment on 17th and 18th August 2015 (external review) had been undertaken with the initial banding rated as 'Good'.

Brackenbury Sports Centre:

- The relocation of café furniture from Felixstowe to Brackenbury has helped transform the first floor balcony overlooking the sports hall. This now provides siblings with a place to complete homework, etc whilst parents are watching classes.

Deben Pool:

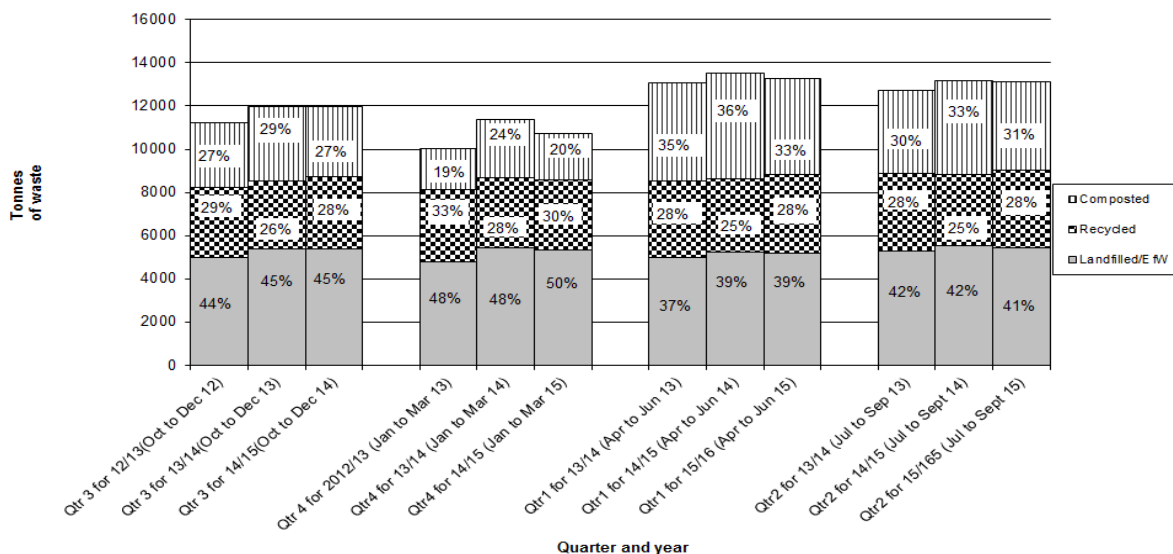
- Swimtag users 217 (6 new from July), 386 swims in the month logged by users which equates to 203 hours of pool time and a distance covered of 457 km.

SCDC Norse / WDC Norse

Suffolk Coastal 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 quarterly performance - SCDC

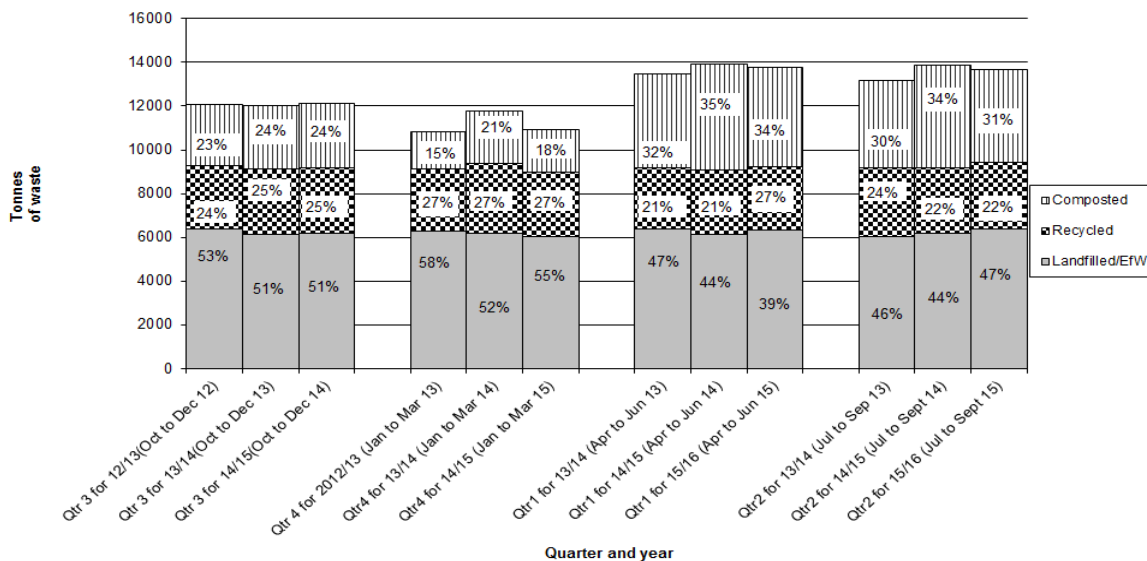


- Compostable waste for Quarters 1 and 2 were less than last year as the weather conditions affected the amount of garden waste being collected.
- The profiled target for 'household waste sent for reuse, recycling and composting' for Quarter 2 had been achieved, although less compostable waste collected (266 tonnes) compared to last year, there was also less residual waste (115 tonnes) and a greater amount of recyclable waste (346 tonnes collected).
- Encouragement of composting, recycling and prevention of fly-tipping was promoted at the Suffolk Show in May.
- 43 community litter picks were held as part of the annual Spring Clean Initiative.
- Educational events supported included:
 - Schools Farm Fair to school pupils from across Suffolk, focusing on home composting and food waste minimisation.
 - Compost Awareness Week which involved free bags of compost being handed out at Foxhall Household Waste and Recycling Centre.
- Number of flytips reported in Quarter 1 and 2 were at similar levels (54 and 56 respectively), targets are based upon 2014/15 figures. Performance to date is on target to reduce flytips.
- Service management transition went smoothly, following transfer of the Countryside Team to Suffolk Coastal Norse in April and is benefiting from greater team resilience and management support.

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 quarterly performance - WDC



- Compostable waste for Quarters 1 and 2 were less than last year as the weather conditions affected the amount of garden waste being collected.
- In Quarter 2, compared to last year, there was 430 tonnes less compostable waste and 20 tonnes less recyclable waste collected. Conversely, there was 240 tonnes more residual waste collected. Reasons are currently under investigation.
- Performance in both quarters for litter was below target. More rigorous and robust regime of inspecting whole and different sites (rather than NI195 transects) introduced this year which captures more litter ‘hotspots’, hence lower scores.
- Flytips cleared within 24 hours for both quarters did not meet their target of 100% (actual for Q1 69.3% and Q2 was 71.5%). The target is to be discussed and reviewed at the Partnership Board and Governance CMT in Quarter 3.

Sentinel Leisure Trust

- SLT have entered into a strategic partnership with East Coast Community Healthcare. This will see a partnership approach to delivering health initiatives throughout the district.
- SLT have successfully won the contract to deliver services for GYBC for 15 years. This will return economies of scale to WadC and improved partnership working.

SLT have been selected as preferred operator to manage the new leisure provision in Halesworth

Appendix C

Labour Market Indicators:

