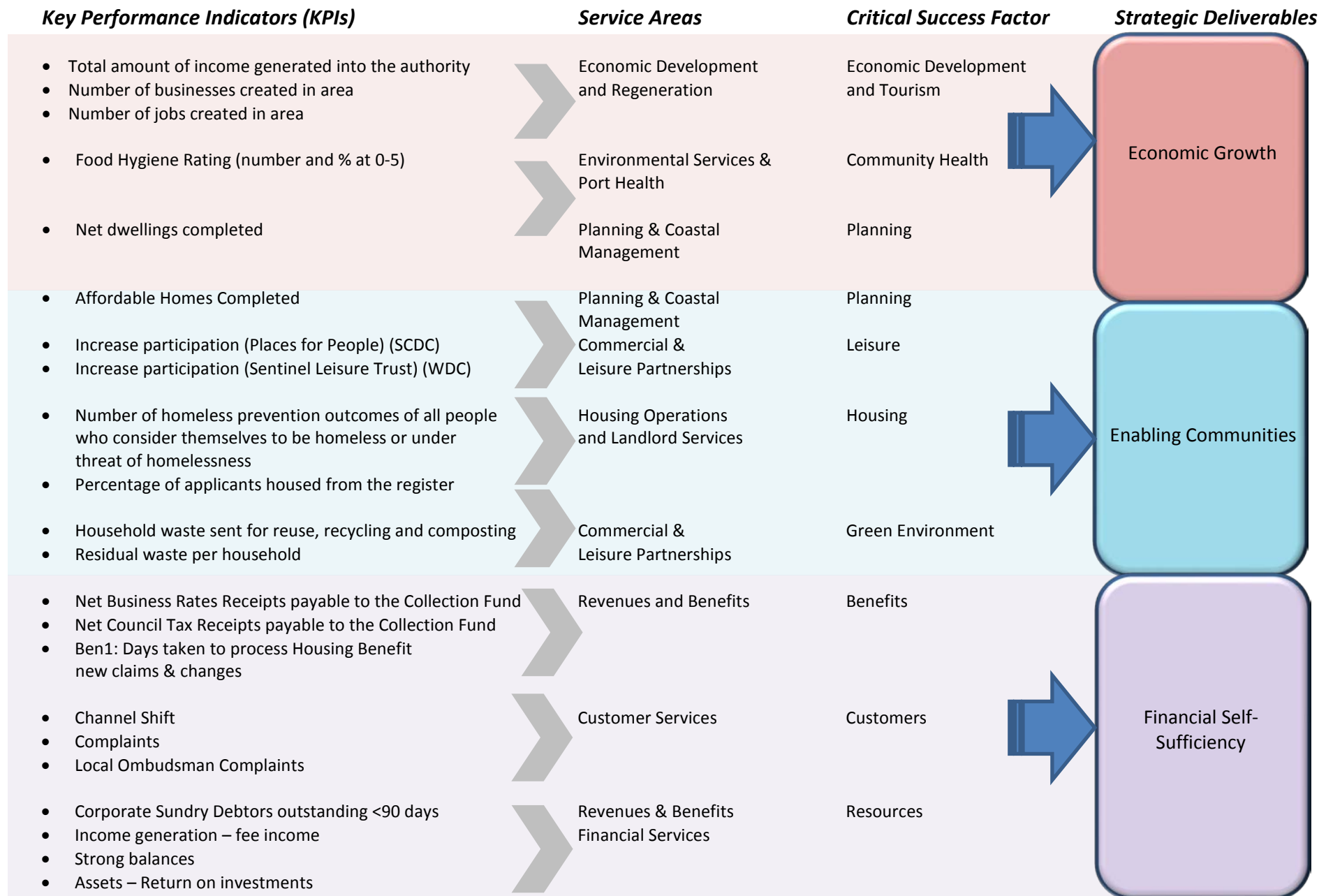




# **East Suffolk Performance Report Quarters 3 (2015/16)**

## 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

## 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 3 (2015/16)

1<sup>st</sup> October 2015 to 31<sup>st</sup> December 2015

### Enabling Communities



#### Key Performance Indicators (KPIs)

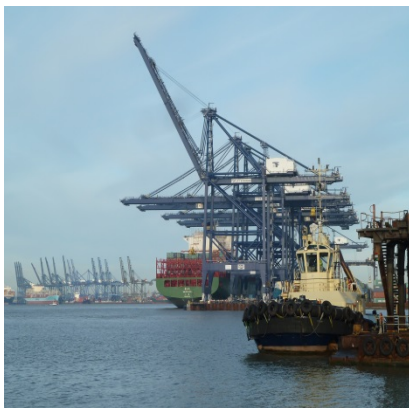
Red	Amber	Green	n/a
1	1	3	1

#### Highlights

- Felixstowe Seafront Gardens official opening held 16 December 2015. 8 gardens finished including South Cliff Shelter in the Town Hall Garden.
- 200+ attended 3<sup>rd</sup> ESP Annual Forum 27<sup>th</sup> Nov theme 'finding innovative solutions to local problems.'
- 60+ people (from 21 parishes) attended East Suffolk Neighbourhood Planning Network meeting.
- 17 community reps attended successful Winter Gritting Workshop on 23<sup>rd</sup> Nov promoting resilience
- 50 enabling community applications received a total grant value of £65,204.67.
- 57.4% of household waste sent for reuse, recycling & composting (380 tonnes)
- 96% (69) homeless prevention outcomes in Q3

*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	2	2

#### Highlights

- 25 food businesses awarded Food Hygiene Rating 5 'very good' in November.
- Coastal Regeneration Projects (Bawdsey, Felixstowe and Lowestoft) awarded development grants to help enhance and improve coastline.
- SCDC supported third year of Small Business Saturday on 5 December 2015.
- 158 completions new homes completed in Q3
- 39 affordable homes completed
- 40 flytipping enforcement notices issued.

*Promoting economic growth, strengths and opportunities*

### Financial Self-Sufficiency



#### Key Performance Indicators (KPIs)

Red	Amber	Green	n/a
1	0	4	5

#### Highlights

- Successful collection of Annual Licence Fees - 506 reminders sent in 2015, no fees outstanding.
- National #OurDay tweet event – In total, tweets delivered by SCDC account created 3.6k impressions on 18 November 2015.
- Only 6.78 days taken to process HB new claims and changes exceeding 13 day target.
- 102,237 unique visitors to SCDC website
- Staff sickness absence remains low (1.45 days per fte)

*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 3 (2015/16)

1<sup>st</sup> October 2015 to 31<sup>st</sup> December 2015

### Enabling Communities



#### Key Performance Indicators (KPIs)

Red	Amber	Green	n/a
1	0	4	1

#### Highlights

- 200+ attended 3<sup>rd</sup> East Suffolk Partnership Annual Forum on 27<sup>th</sup> November theme 'finding innovative solutions to local problems.'
- 60+ people (from 21 parishes) attended East Suffolk Neighbourhood Planning Network event
- 17 community representatives attended successful Winter Gritting Workshop on 23 November to promote resilience.
- 48.7% of household waste sent for reuse, recycling & composting (6,007 tonnes)

*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
2	1	1	1

#### Highlights

- 25 food businesses awarded Food Hygiene Rating 5 'very good' in November.
- Coastal Regeneration Projects (Bawdsey, Felixstowe and Lowestoft) awarded development grants to help enhance and improve coastline.
- Supported third year of Small Business Saturday on 5 December 2015.
- 44 new homes completed in Q3.
- 10 affordable homes completed in Q3.

*Promoting economic growth, strengths and opportunities*

### Financial Self-Sufficiency



#### Key Performance Indicators (KPIs)

Red	Amber	Green	n/a
1	1	3	5

#### Highlights

- Successful collection of Annual Licence Fees - 506 reminders sent in 2015 no fees outstanding.
- National #OurDay tweet event – In total, tweets delivered by WDC account created 9,953 impressions on 18 November 2015.
- Only 7.52 days taken to process HB new claims and changes exceeding 13 day target.
- 84,530 unique visitors to WDC website
- Staff sickness absence low (2.1 days per FTE)

*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

## Quarter 3 (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


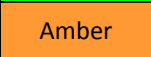





The East Suffolk Performance Report summarises the Councils' performance for each quarter. This report is in relation to the Council's performance for Quarter 3 (1<sup>st</sup> October to 31<sup>st</sup> December 2015) for 2015/16. It contains information provided by all service areas, key partners and 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.

### 3. Performance Summary



A visual performance summary including highlights from Quarter 3 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.

<b>Critical Success Factors</b>		Target met	Captures overall RAG status of each CSF. Analysis of CSF in the following section
		Within Tolerance / On track to be achieved	
		Target not met / significantly below	
	n/a	Data not available at present/not applicable	
<b>Key Performance Indicators (KPIs)*</b>		Target met or exceeded	KPIs are defined nationally or by councils. Analysis of KPIs is reported in section 4, with full details contained within Appendix A
		Performance slightly below target (within 5%)	
		Performance significantly below target (more than 5%)	
	n/a	Data not available at present/not applicable	
<b>Actions and Key</b>		Achieved / on track	Key projects are included within section 10 of this



<b>Projects</b>		Partly achieved / on track to achieve but after original timescale	report. Progress captured against the Planned Actions within the Business Plan will be included in future.
		Not achieved or significantly behind schedule	
	n/a	Not applicable	

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

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

For reference a flowchart of how each KPI feeds into the relevant service area, the CSF and the Strategic Deliverable is at the beginning of this report. The performance report continues to be reviewed and amendments 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 Quarters 3 (2015/16):

### Suffolk Coastal District Council

#### Current performance (Quarter 3)

Critical Success Factors - KPI Performance:	Total	Red	Amber	Green	Not available/ applicable
Economic Development and Tourism	3	1		1	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
<b>Total</b>	<b>21</b>	<b>3</b>	<b>1</b>	<b>9</b>	<b>8</b>

#### End of Year

Critical Success Factors - KPI Performance:	Total	Red	Amber	Green	Not available/ applicable
Economic Development and Tourism	3	1		1	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
<b>Total</b>	<b>21</b>	<b>3</b>	<b>1</b>	<b>9</b>	<b>8</b>

**End of Year Variations:** The variation for Quarter 3, compared to performance at the end of Quarter 2, relates to Economic Development and Tourism KPI 'Total Number of Business Created' which is unlikely to achieve its end of year target. An explanation relating to the indicator performance is stated within the following section.

### KPI Performance (SCDC)

In total there are 21 KPIs which ensure that the Council delivers and monitors performance against the CSFs. Targets were met in 9 (green), there were 1 near target (amber) and 3 (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 one KPI which fell slightly below target (amber) was:

- **Leisure (Places for People):** The increase in participation at all sites (for all activities) was slightly below its target of 167,499 with performance in Quarter 3 reported at 160,399. A number of factors contributed to this reduction including the pool being closed for one week in order for flume works to be undertaken, main hall craft fayre event not held and also room hire competition from Felixstowe Academy. Actions are being implemented to improve overall performance including additional hours being attributed to the contract wide swimming lesson co-ordination, project at FLC to increase usage and gym facility, and increased marketing and promotion through website developments. (*Enabling Communities*)

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

- **Economic Development & Tourism:** The number of businesses created in Quarter 3 was below its target (7) with 4 being created in that period. There is no obvious reason for this decline, however, work will be undertaken to encourage business engagement by raising the Council's public profile including increasing media presence (press releases, social media, website), invitations to engage (a directory of services and support), engagement events with business associations and parish/district councils and case studies. (*Economic Growth*)
- **Planning:** Affordable homes completed: A total of 39 affordable homes were completed in Quarter 3 with 59 affordable homes completed, to date, within the financial year. Completions are likely to continue 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 and Communities:** Complaints: The number of complaints received was below target for Quarter 3 with 25 complaints being made. However, this number is consistent with previous quarters within the financial year and is a reflection that the improved system process for monitoring complaints is working effectively. A full review of complaints is due to take place in 2016/17 and the performance management framework for Customer Services will be introducing a Customer Services Dashboard, including a number of indicators and metrics. Complaints will be monitored differently and 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 3)

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		1	2	
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
<b>Total</b>	<b>21</b>	<b>4</b>	<b>2</b>	<b>8</b>	<b>7</b>

### 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
<b>Total</b>	<b>21</b>	<b>2</b>	<b>1</b>	<b>11</b>	<b>7</b>

**End of Year Variations:** The variation for Quarter 3, compared to the end of year prediction reported at the end of Quarter 2, relates to the improvement in performance of KPIs for 'residual' and 'recycling' waste. Both KPIs have changed status for end of year performance from 'amber' to 'green'. Also 'affordable homes completed' is unlikely to meet its end of year target which is explained below.

### KPI Performance (WDC):

In total there are 21 KPIs which ensure that the Council delivers and monitors performance against the CSFs. Targets were met in 8 (green), 2 were near target (amber) and 4 (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). *Details relating to performance on the Leisure KPI (Increase in participation) is currently not available.* Full details are contained within Appendix A.

The KPIs which fell slightly below target (amber) were:

- **Economic Development & Tourism:** Performance in Quarter 3 for the 'total amount of income generated into the authority' was £39,620 in Quarter 3 which was slightly below its target of £40,250. Income generated from the Enterprise Pot A and Pot B was in line with expectations. Topped up with event bookings. Overall performance for the year, however, is expected to meet its yearly target.
- **Resources:** Net Council Tax Receipts payable to the Collection Fund: As the tax base grows the net debit increases should result in additional revenue being paid into the collection funding providing additional resources into the council's budget. Whilst the actual is under target it should be noted that this is only by 0.22%. As customers can now opt to have their instalments collected over 12 months

rather than the statutory 10 months the end of year target is still on trend to be achieved. (*Financial Self-Sufficiency*)

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

- **Economic Development:** Number of businesses created: The 2015/16 business creation targets were profiled in accordance with expected demand from the Enterprise Zones and offshore renewable opportunities at Galloper and East Anglia One. The administrative process set by central government to determine financial packages for delivery had taken longer than expected causing a 2 year delay. WDC has been supporting the energy sector throughout this process and is in place to maximise supply chain opportunities as they develop during the coming financial years. (*Economic Growth*)
- **Economic Development:** Number of jobs created in area: Assigned geographic areas will be reviewed to identify and remove barriers to economic growth across the district. A list of pipeline projects and activities will be generated and prioritised to increase development and employment opportunities. These new initiatives, combined with existing live projects, will ensure the team continues to push job creation targets. (*Economic Growth*)
- **Customers and Communities:** Complaints: The number of complaints received was below target for Quarter 3 with 63 complaints received which is, however, an improvement compared to Quarter 2 when 69 complaints were received. A full review of complaints is due to take place in 2016/17 and the performance management framework for Customer Services will be introducing a Customer Services Dashboard, including a number of indicators and metrics. Complaints will be monitored differently and focus on the number of changes resulting from valid complaints (*Financial Self-Sufficiency*)
- **Planning:** Affordable Homes completed: A total of 10 affordable homes were completed in Quarter 3 with 12 being completed, to date, within the financial year. This figure, however, is likely to increase given the number of sites with planning permission and already under construction. 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.

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

### *National PIs and LG Inform:*

**Planning Performance:** Excellent performance has been achieved in Quarter 3 with all major, minor and other planning applications exceeded targets within Quarter 3 and are on track to meet end of year targets. The reasons for this significant improvement are partly due to enhanced powers under revised scheme of delegation resulting in improved performance and resources.

A summary of each Councils' performance against National PIs and information reported in LG Inform during Quarters 3 (2015/16) is included in Appendix B.

## Our Strategy

### 5. Economic Growth

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

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

#### Suffolk Coastal District Council

- Direct business support continues to be provided via email, telephone or one to one meetings and in Quarter 3 support was provided for 3 filming enquiries; 17 business enquiries and consultation on 20 planning applications.
- Additionally, business support was provided in partnership with Business Support Services which included supporting training courses (75 attendees), networking events (92 attendees) and 8 residents received one-to-one business advice.
- SCDC works closely with partner organisations to support the delivery of a number of skills programmes including partnership growth within the district, encouraging business involvement in the development of career aspirations in young people, supporting routes into employment for young people and the Skills Show at Trinity Park which has held in October.
- Successful *Coastal Revival Fund* bids 'Discover Landguard' project and Bawdsey radar & Quay. The Suffolk Coast Destination Management Organisation grew its membership to more than 150 businesses across SCDC and WDC with website traffic doubling in Quarter 3 compared with the same period last year, driven by a very successful poster campaign in rail and London Underground stations.

#### Waveney District Council:

- Income generated through event bookings of £2,100 and an estimated £37,500 of Enterprise Zone business rate retention.
- Coastal Revival Fund for Lowestoft South Beach and Scores were both awarded development funding totalling £50,000. The grant will be used to produce development briefs for both areas to kick-start regeneration of these important coastal areas.
- Provided support to 65 businesses through a mixture of direct enquiries, 'My Waveney' initiative to raise the profile of independent businesses and a Property Development Assessment undertaken on behalf of the Lowestoft Fishing Industry.
- Outline Business Case for the proposed £90 million crossing over Lake Lothing submitted to the Department for Transport for consideration ahead of budget announcements next financial year.

Appendix C contains market indicators for information/reference.

## 6. Enabling Communities

Council	No. of KPIs	Red	Amber	Green	n/a
<b>Both</b>	<b>12</b>	<b>2</b>	<b>1</b>	<b>7</b>	<b>2</b>
SCDC	6	1	1	3	1
WDC	6	1	0	4	1

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

### Both

#### Civil Parking Enforcement

In December, the Chief Constable contacted Suffolk Local Authorities seeking views on Civil Parking Enforcement (CPE), which could include Districts taking on responsibility for on-street parking management and enforcement. Out of 327 Districts in England only 25 had not adopted CPE, 6 within Suffolk. The Chief Constable will present a paper at Suffolk Public Leaders meeting in January 2016 aiming to agree the common framework to deliver CPE for the remainder of the County in partnership. The key principle is to deliver responsibility for parking enforcement to the Local Authority by 1<sup>st</sup> April 2017, which SCDC and WDC had been actively seeking since November 2007. Further work is required and SCC estimated it will take 2-3 years and £800,000+ in start costs.

### Suffolk Coastal District Council

#### Community Development:

- 50 applications received resulting in a total grant value of £65,204.67 to enable communities to deliver key projects covering a diverse range of activities.
- Successful Neighbourhood Planning event held at Stratford St Andrew (50+ attendees). Evaluation positive and further events requested and enquiries for further advice to prepare plans received from Farnham & Stratford St Andrew, Ufford and Tuddenham St Martin.
- One Right to Bid Application approved, one application being processed through 8 week consultation period (consideration due in January 2016), one owner of a nominated asset has declared a disposal (sale) of part of a nominated asset, leading to an interim moratorium process being implemented, initially for 6 weeks possibly leading to 6 months. Further request received to review a nomination (passed to legal team), aiming for consideration in February 2016.
- Advice and support provided to a number of towns/parishes with their Community Led Plans, including Wickham Market, Waldringfield, Saxmundham and Woodbridge.
- Second Head Teachers Breakfast Event discussed proposed development of a Youth Council supported by Suffolk Coastal high schools, and positive role model support, linked to attainment levels/positive role model experiences through mentoring programme proposal. Outcome of events included visits to Farlingaye High and Saxmundham Free Schools to discuss Youth Council development which had positive feedback.

#### Community Safety:

- Crucial Crew held October 2015 attended by 750 year 6 pupils over 5 days from 26 schools in Suffolk Coastal area. SCDC supported running the event including presentation of Anti-social Behaviour and Internet Safety Scenarios. The event promoted personal safety, good citizenship and positive role model development.
- Successful Bush Craft day held during October half-term and attended by a number of vulnerable young people identified through the ASB Partnership and Suffolk Family Focus process. Outcome to build confidence, respect, team building and positive role model development.
- Domestic Homicide Review concluded. The final report (and Action Plan) published and is being monitored/discussed through the Community Safety Partnership with the aim to hold a county-wide DHR conference in early 2016 to cascade learning.
- Suffolk Family Focus: Currently working with six families in need of support.
- Second successful Leiston Conference in November attended by 45+ from partner agencies which received positive feedback. Improvements from first conference in June included targeted work in schools relating to

drugs and alcohol awareness-raising and sub-group meeting to discuss activities for young people during school holidays. Potential to rollout similar meetings in Felixstowe and Woodbridge.

## Waveney District Council

### Community Safety:

- Crucial Crew in November 2015 was supported by WDC which presented the Anti-Social Behaviour Scenario to approximately 1,100 year 6 pupils attending over 9 days from 34 primary schools across the Waveney area. Outcome was to promote personal safety, good citizenship and positive role model development.
- Working with 18 ASB cases including 7 new reports that score medium/high victims. Work continuing in one hotspot area identified as areas of continual low level ASB, and successful mediation of neighbour dispute. Discussing working arrangements with partners to maintain the high level and success of partnership working in regards to ASB due to changes to Policing moving forward into 2016.

### Community Development:

- Community Led Planning: Ongoing work with Carlton Colville Town Council, Kessingland and Oulton Parish Council with Neighbourhood Plans. Others include Beccles, Bungay, Southwold, Somerleyton and Corton.
- Successful Youth Takeover Day held on 20<sup>th</sup> November, supported by Waveney Youth Council and Access Community Trust, attended by seven schools (approximately 40 pupils) including Ashely and Lowestoft Sixth Form College who were able to input to the design of a real life enterprise lounge due to be established in Lowestoft in early 2016. The event was also supported by Planning Policy Team who developed a scenario that gave the young people an insight into planning procedures. Positive feedback received.
- Mentoring: First nine volunteers commenced mentoring work with young people in Pakefield and Ormiston Denes High Schools. A further round of volunteer training will take place as Ormiston Denes requires further mentors and East Point Academy are also keen to join the programme.
- In support of Lowestoft Rising, the Royal Academy of Engineers is providing a three year engineering project in Lowestoft to the two colleges, four high schools and fourteen primary schools in support of the raising aspirations of young people, particularly in this case through engineering and the STEM subjects.
- Successful Neighbourhood Planning event held at Stratford St Andrew attended by over 50 people to support producing plans. Evaluation positive with requests for further event of this type.
- Positive progress is being made in terms of The Youth Employment Centre (MyGo) development for Lowestoft and Waveney. The Operational group is designing the service to be provided informed by young people through the associated Youth Board.
- Positive awareness event held at Pontins in October with 50+ organisations attending to discuss and develop proposals as to how they can support the 'one stop shop' MyGo centre to support young people into training, apprenticeships and ultimately employment and to promote a joined up approach and service.

## 7. Financial Self-Sufficiency

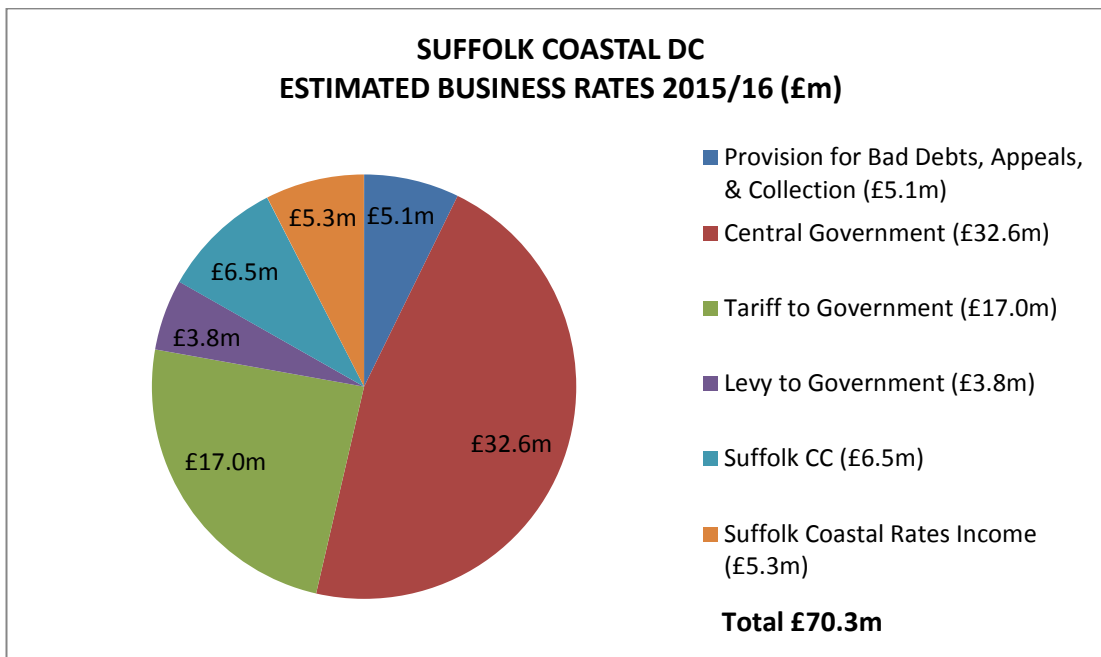
Council	No. of KPIs	Red	Amber	Green	n/a
<b>Both</b>	<b>20</b>	<b>2</b>	<b>1</b>	<b>7</b>	<b>10</b>
SCDC	10	1	0	4	5
WDC	10	1	1	3	5

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

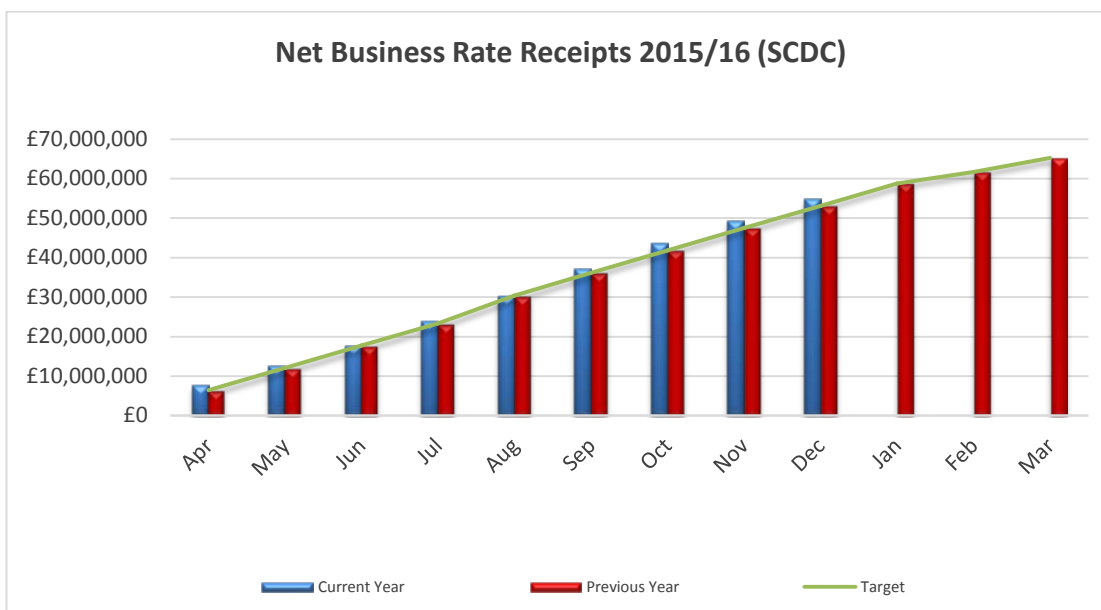
### Business Rate Retention

#### Suffolk Coastal District Council

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



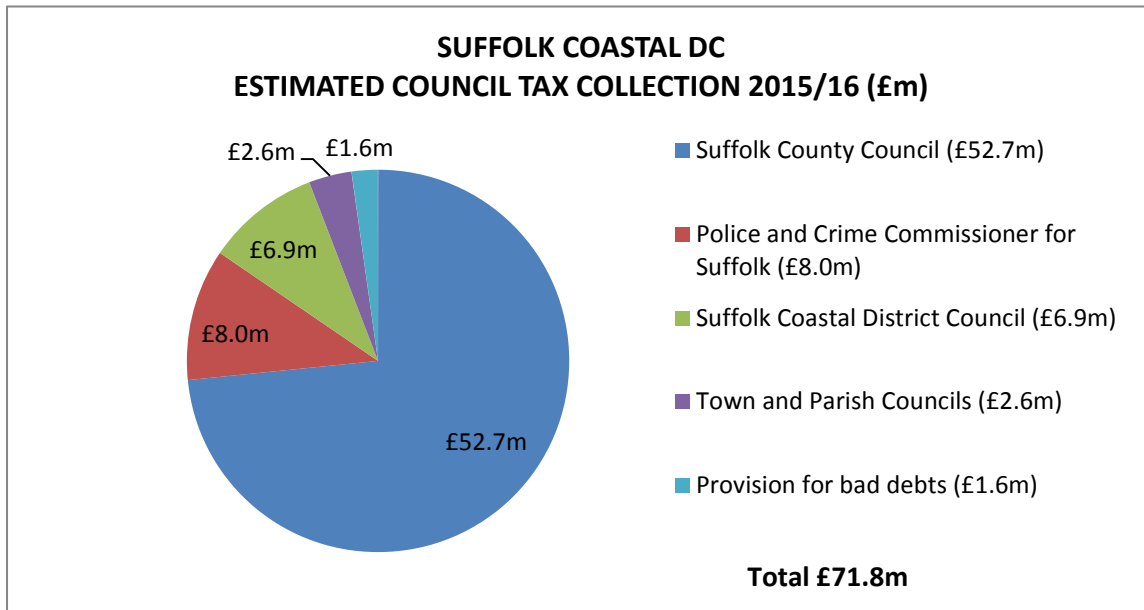
The chart below shows the performance on the collection of Non Domestic Rates receipts:



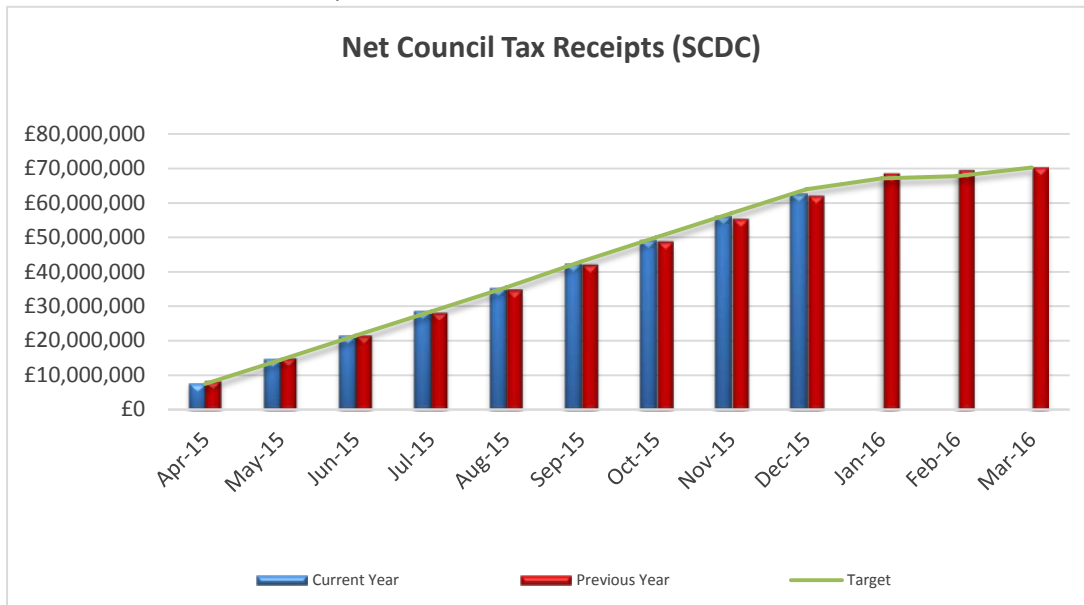
This shows the amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection.

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.

## Management of Empty Properties

### Suffolk Coastal DC:

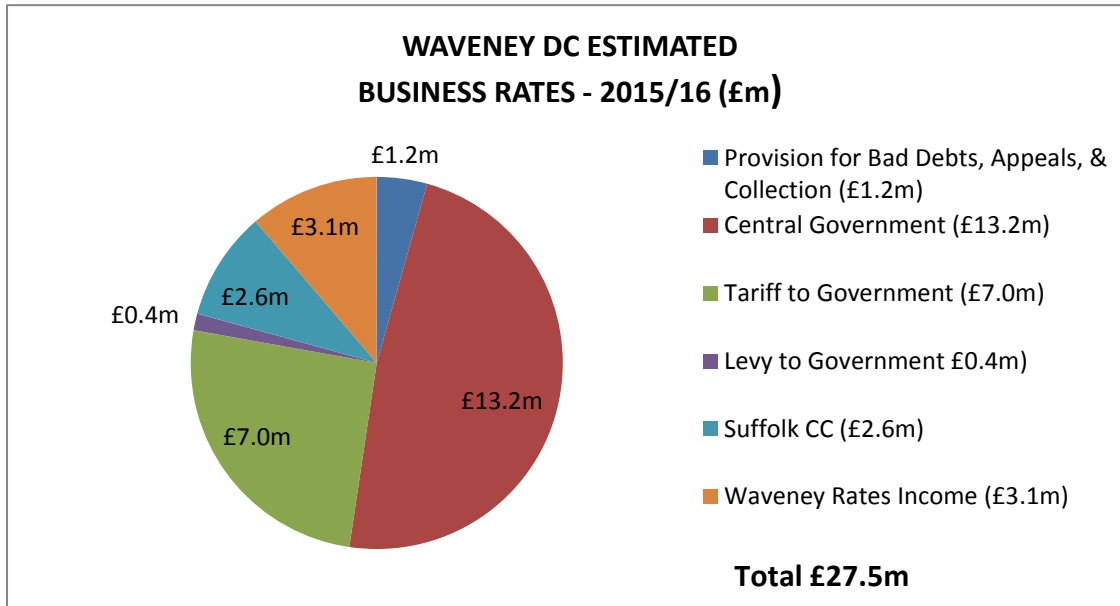
The number of long term empty properties in the District has reduced by 130 over the last year. This is a very significant reduction and is due, in part, to the sustained efforts of the Private Sector Housing section in encouraging owners to bring their properties back into use. This figure together with that for the properties built over the last year will form the basis on which the New Homes Bonus will be calculated.

### Waveney DC:

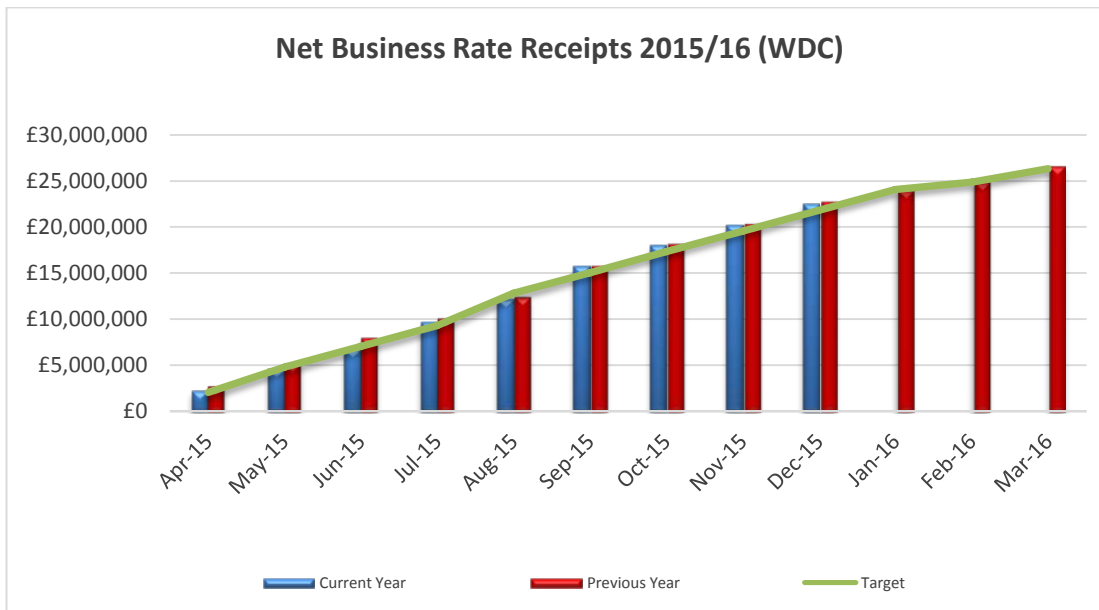
The number of properties that have been empty for six months or more now stands at 560. A recent review of these by the Private Sector Housing and Council Tax teams has revealed that many of these are being renovated or are for sale. Where there is no particular reason that a property is empty officers will be actively encouraging owners to return them to use with the potential to enforce this in respect of suitable properties in areas of high housing need.

**Waveney District Council**

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

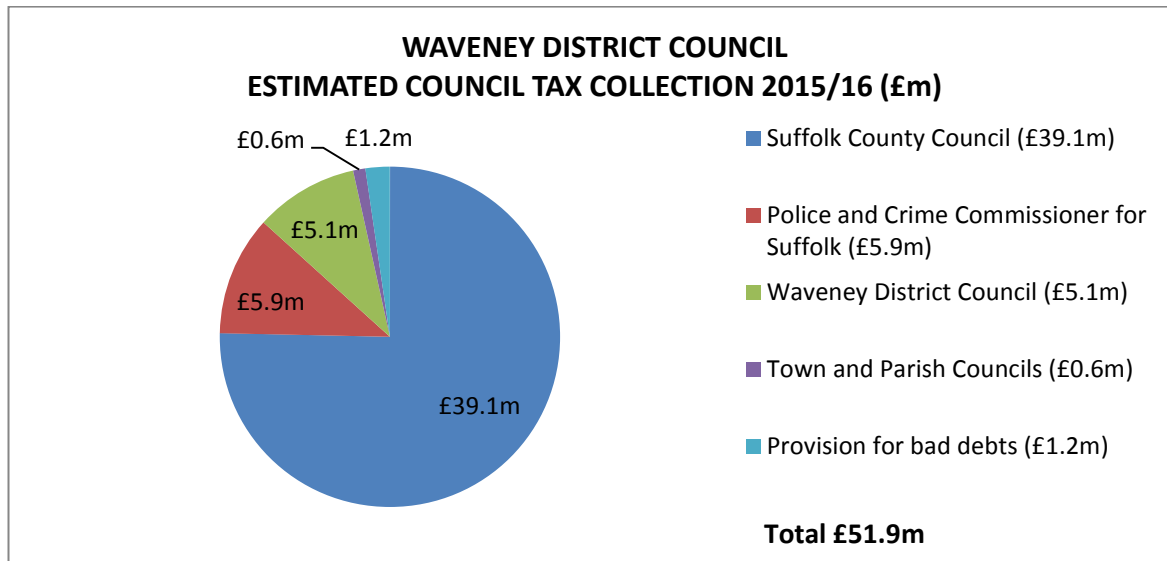


The chart below shows the performance on the collection of Non Domestic Rates receipts:

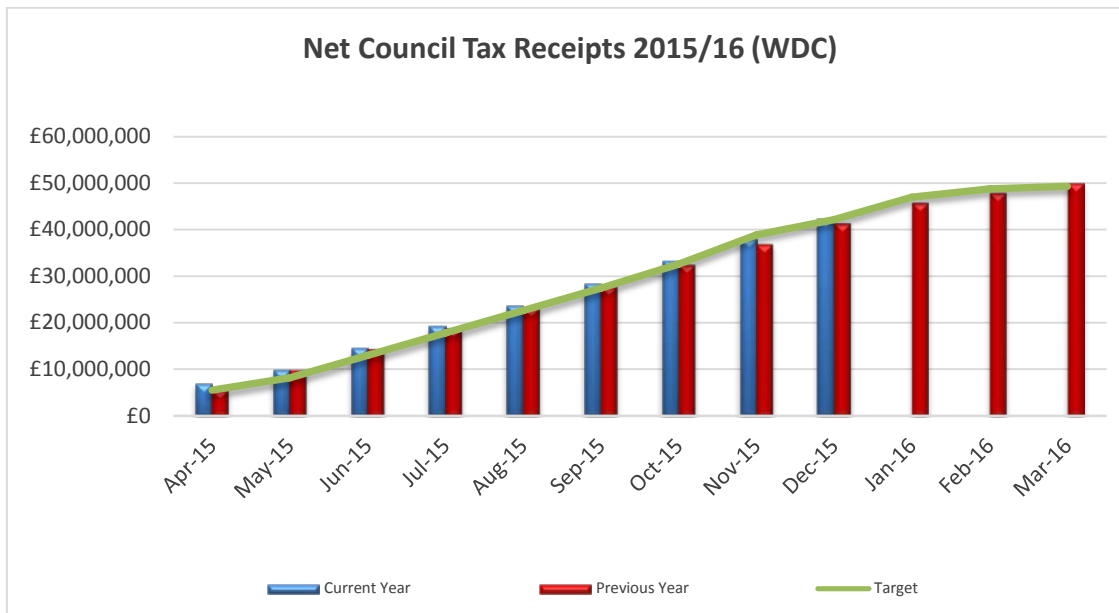


This shows the amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection. Currently year collection is on target, which has been amended to reflect the move to 12 month instalments.

The chart below shows how Council Tax collection is distributed.



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



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

**Management of Empty Homes**

The number of long term empty properties in the Waveney District has reduced by 125 due to the intervention surrounding the New Homes Bonus work. Despite this being a significant number and the continued actions of Private Sector Housing section in encouraging owners to bring their properties back into use. The NHB return for WDC empty property reduction was a decrease from previous years coming in at £185,830 (Excluding affordable housing income)

The number of properties that have been empty for six months or more now stands at 534. A recent review of these by the Private Sector Housing and Council Tax teams has revealed that many of these are being renovated or are for sale.

Partly in response to a decreasing income from the NHB, Private Sector Housing is currently putting together a proposal investigating the potential for the Compulsory Purchase of long term empty properties, where owners constantly fail to respond to our less formal interventions.

## 8. Financial Update

### Suffolk Coastal District Council Financial Monitoring as at Quarter 3

#### 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 3 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 2015. The projected variance is an accumulated total of identified variances to the end of quarter 3, 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 3 £'000	Projected Outturn for the Year £'000
<b>General Fund - Budget Requirement</b>	11,969	3,078	15,047
<b>Capital Investment Programme</b>	5,947	1,530	7,477

#### General Fund

As at quarter 3 there is a projected outturn variance for the year of £3,078k above the approved budget. The key variances are;

- Additional £2.425m movement to reserves regarding Business Rates income
- £180k increase to Revenue Financing of capital programme (funded from Capital Reserve)
- £339k of 2014/15 carry forwards
- £178k reduction in S31 grant income
- £131k increase in Economic Development
- £85k reduction in Building Control Fees

Less;

- £150k from additional Planning Applications income
- £73k increase on investment income due to increased balances and investing for longer periods
- £50k additional income from car parking services

Other variances relate to minor variances within service budgets.

#### Capital Programme

As at quarter 3 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:**

	<b>Approved Budget for the Year £000</b>	<b>Projected Change £000</b>	<b>Projected Budget for the Year £000</b>
Receipts, grants and contributions	1,605	212	1,817
Revenue contributions	4,342	1,318	5,660
Borrowing	0	0	0
<b>Total Capital Financing</b>	<b>5,947</b>	<b>1,530</b>	<b>7,477</b>

Capital financing does not budget on future capital receipts due to their extent and timing being unknown. Therefore any receipts generated can either reduce the borrowing requirement of the capital programme, enable additional spend or 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 3. This gives the projected balance on reserves for the year.

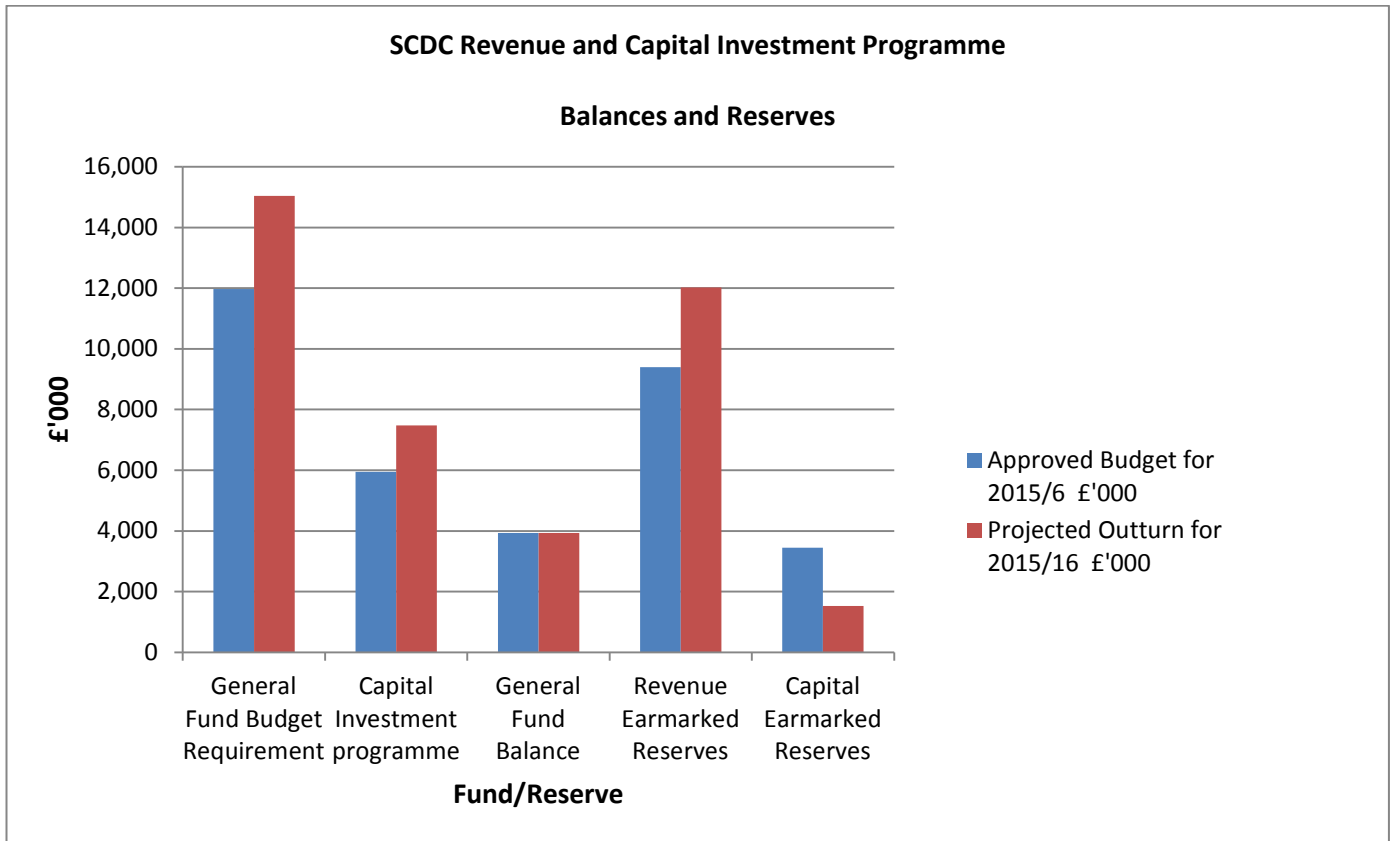
**Table 3:**

	<b>Approved Balance as at 31/03/15 £'000</b>	<b>Approved Use of Reserves £'000</b>	<b>Projected Use of Reserves £'000</b>	<b>Projected Balance as at 31/03/16 £'000</b>
<b>General Fund Balance</b>	3,928	0	0	3,928
<b>Earmarked Reserves - Revenue</b>	9,394	(112)	2,632	12,026
<b>Earmarked Reserves - Capital</b>	3,445	(1,636)	(1,919)	1,526

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 3 there is £339k 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 £2,581k being transferred to the Business Rates Reserve compared to the approved use of reserve.

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**

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	3,349	0.40
Call accounts	24,000	0.40-0.45
Money Market Funds	4,000	0.37
Local Authority	0	0
Central Government	0	0
1 to 3 months	0	0
4 to 6 months	5,000	0.45
7 to 9 months	0	0
12 months	33,000	0.90 - 1.05
	<b>69,349</b>	

UK institutions that are considered to be suitable counter-parties for the Council to invest with are primarily restricted to those that are rated within the Councils approved counterparty list. The limit to be placed with individual banks 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 3

### 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 3 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/February 2015. The projected variance is an accumulated total of identified variances to the end of quarter 3, 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 3 £'000	Projected Outturn for the Year £'000
<b>General Fund - Budget Requirement</b>	11,648	(200)	11,448
<b>Capital Investment Programme</b>	15,610	(728)	14,882

### General Fund

As at quarter 3 there is a projected outturn variance for the year of £200k less than the approved budget. The key variances are;

- £165k less on PWLB interest payable due to lower interest rates.
- £201k from staff savings
- £106k use of reserves
- £53k of additional investment income
- £119k of additional grant income
- £38k green waste income

Less;

- £195k reduction in recycling credits
- £80k use of 2014/15 carry forwards
- £80k increase in the HB bad debt provision
- £76k of additional costs relating to the extension of the Area Action Plan project
- £67k reduction in Building Regulation income

Other variances relate to minor variances within service budgets.

### Capital Investment Programme

As at quarter 3 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:**

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

Capital financing does not budget on future capital receipts due to their extent and timing being unknown. Therefore any receipts generated can either reduce the borrowing requirement of the capital programme or enable additional spend.

**General Fund and Capital Reserves**

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

The approved use of reserves is as reported in the Budget Report in February 2015. The projected variance is an accumulated total of identified variances to the end of quarter 3, against the approved budget for the year. This gives the projected balance for the year.

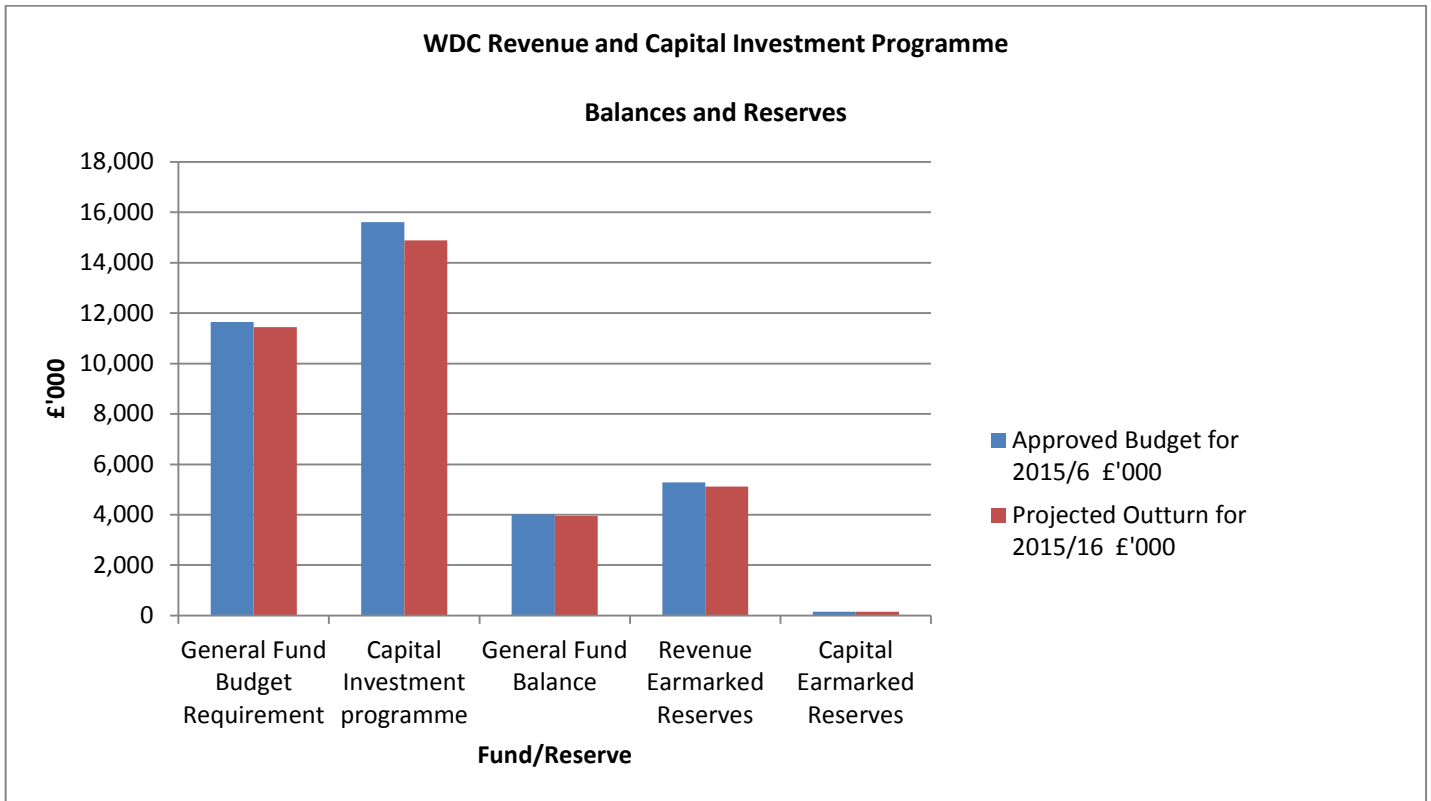
**Table 7:**

	<b>Balance as at 31/03/15 £'000</b>	<b>Approved Use of Reserves £'000</b>	<b>Projected Use of Reserves £'000</b>	<b>Projected Balance as at 31/03/16 £'000</b>
<b>General Fund Balance</b>	4,016	0	(62)	3,954
<b>Earmarked Reserves - Revenue</b>	5,278	(195)	(158)	5,120
<b>Earmarked Reserves - Capital</b>	156	0	0	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 3 there £80k 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	<b>Annuity £'000</b>	<b>Fixed £'000</b>	<b>Variable £'000</b>	<b>Total £'000</b>
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
<b>Total</b>	<b>10</b>	<b>73,000</b>	<b>20,286</b>	<b>93,296</b>

The Council’s debt portfolio consists of fixed and variable rate borrowing. The Council, along with its external Treasury advisors, continually monitor variable rate debt to ensure that the Councils borrowing portfolio remains advantageous. Following the Housing Revenue Account (HRA) Self-Financing reform the Councils portfolio now contains £68.296m of HRA borrowing.

**Investments**

**Table 10:**

Analysis by maturity:	<b>Value £000</b>	<b>Rate range %</b>
General Account	768	0.40
Call Accounts (Liquidity Funds)	11,700	0.25 - 0.45
12 months	<u>19,000</u>	0.90 - 1.05
	<b><u>31,468</u></b>	

UK institutions that are considered to be suitable counter-parties for the Council to invest with are primarily restricted to those that are rated within the Councils approved counterparty list. The limit to be placed with individual banks is £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 3, 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 3 £'000	Projected Outturn for the Year £'000
Income	(19,701)	(195)	(19,896)
Expenditure	9,329	(446)	8,883
Interest & Capital Charges	10,097	(51)	10,046
Reserve Transfers	200	750	950
Contribution from / (to) HRA Balance	(75)	58	(17)

As at quarter 3 there is a projected outturn variance for the year of ££58k less than the approved budget. The key projected variances are;

- £750k increased transfer to the debt repayment reserve
- £105k for insurance claim
- £69k additional revenue financing of capital expenditure
- £69k carry forward of repairs and maintenance work for paths and hardstanding

Less;

- External decoration work at St Peters court has been delayed until 2016/17, £250k
- Accommodation project for housing staff is to be delayed until 2016/17, £250k
- £155k of additional rental income from rents moving to affordable rent on re-lets
- £103k reduced depreciation charge
- £70k reduction in spend on revenue repairs and maintenance
- £53k of supporting people income not previously anticipated
- £66k reduction on building and employee admin costs
- £15k saving on PWLB interest costs

Other variances relate to minor variances across supervision and management.

### HRA Reserves

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

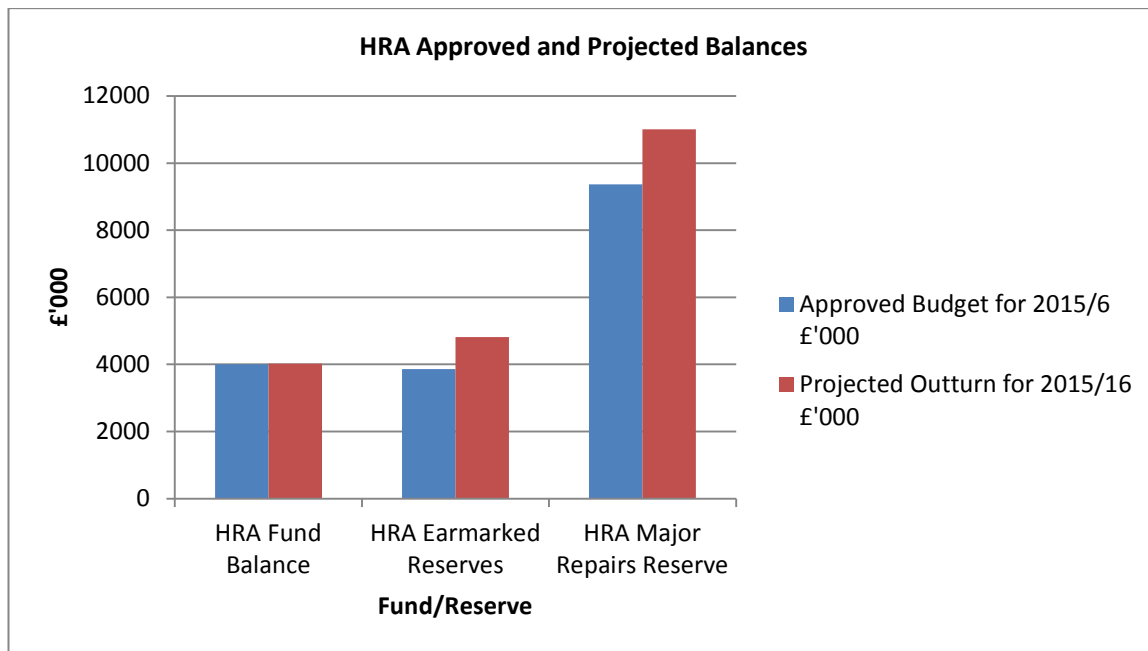
The approved use of reserves is as reported in the Budget Report in February 2015. The projected variance is an accumulated total of identified variances to the end of quarter 3, against the approved budget for the year. This gives the projected outturn for the year.

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	17	4,025
HRA Earmarked Reserves	3,864	200	950	4,814
Major Repairs Reserve	9,369	741	1,638	11,007

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 (next meeting scheduled for 3<sup>rd</sup> February 2016) 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
Communication resulting in adverse impact on reputation	Green	Green	→	Communication Strategy and procedures in place.
Financial Governance	Amber	Green	→	Financial Governance Framework regularly reviewed, ensuring alignment with corporate priorities and financial management best practice.
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.
Medium Term Financial Strategy (WDC)	Red	Amber	→	Reflects uncertainty around national Government initiatives and potential impact.
Medium Term Financial Strategy (SCDC)	Amber	Green	→	Reflects uncertainty around national Government initiatives and potential impact.
Internal Controls	Green	Green	→	Actions regularly reported to Audit and Governance Committees.
Programme and Project Delivery	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 cttees/management boards.
Partnership Controls	Amber	Green	→	Review of Governance of Partnerships to identify further mitigations.

Corporate Risk	Current rating	Target rating	Projected Direction	Update
Business Continuity Planning	Amber	Green	→	Joint Disaster Recovery Plan in place. Internal audit recommendations to be implemented.
Accommodation	Green	Green	↓	SCDC Accommodation project: Due to occupy new premises Autumn 2016. WDC Accommodation: Data Centre move from Mariners Street and installed in the Riverside has been successfully started, final work due to take place January 2016.
Ethical Standards	Green	Green	→	Protocols and Codes in place, regularly reviewed and on website.
Organisational Culture	Green	Green	↓	Staff training and development programmes. Performance and appraisal processes. Transformation workstreams established as part of accommodation projects. Identified organisational change outcomes as part of projects.
Service Planning	Amber	Green	→	Business Plans in place, and under review. Service plans produced and updated in 'real time'.
Utilisation of Council Assets	Amber	Green	→	Asset Management Group meets regularly and examines use/disposal of assets.
ICT (including Disaster Recovery for ICT)	Amber	Amber	→	Review and testing of service business continuity plans to clarify ICT dependences and alignment with ICT provision. Relocation of Data centre to purpose-built accommodation at Riverside commenced, due to be completed end of January.
Digital Transformation Services	Amber	Green	→	Approval of Digital Services Strategy to be approved before 31 January 2016.

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




A review of Service Plans is in progress to ensure completeness and consistency of all project data in order to enable automatic reporting of the corporate programme. This will include categorisation of projects and their planned outcomes to better align with key themes from East Suffolk Business Plan.

This review provides a good opportunity to ensure a robust appraisal of projects, the identification of changes to projects to reflect changes in organisational and financial environments and agreement on criteria and detail for reporting on strategically significant projects:

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

***Projects performance/progress will be captured in the table below and narrative will be included on key projects which fall slightly below target (amber) or significantly below target (red)***

Key Projects (Example ONLY):

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

## Other Performance Information

### 11. Corporate Activities

#### Both

##### Devolution for Suffolk

All public sector organisations in Suffolk are working together on a proposal to Central Government for powers and funding to be transferred from Government and redistributed to Norfolk and Suffolk local authorities. The proposal must be both realistic and attractive enough to Government that they are prepared to enter into such an arrangement with us. The emerging proposal was put to Lord Heseltine and senior civil servants on 4<sup>th</sup> November 2015 by a small "Challenge Team" representing both Norfolk and Suffolk. Following this meeting, the main areas of focus are:

- Engaging the MPs for Norfolk and Suffolk to ensure they have all the information they need.
- Developing governance elements.
- Considering how we might wish to work with Cambridgeshire in the future.

In summary, our proposal is that in return for the devolution of certain powers and funding we will deliver 180,000 new homes by 2036, 95,000 new jobs by 2026, 10,000 new Apprenticeships by 2026, every young person earning or learning by 2026, public sector productivity savings of at least £275m and 10,000 new businesses by 2026.

There is no fixed timetable and the implications of the December provisional financial settlement are still being considered. The Cities and Local Government Devolution Bill is yet to receive Royal Assent and two significant amendments are being considered by the House of Lords on 12 January 2016.

##### Business Plan

Business Plan will be formally launched to staff via a series of interactive staff sessions in February/March.

##### Suffolk Workplace and Wellbeing Charter

SCDC and WDC are signatories to the Suffolk Workplace and Wellbeing Charter and have aspirations to win the Most Active Workplace Award later this year. Action plan currently being worked up and new initiative "New Year New You" launched in January.

##### Coastal Revival Fund

Following the work of officers to identify suitable projects to put forward for Coastal Revival Funding (CRF), which is a pot of national government money coming from the Coastal Communities Team at DCLG, the following projects successfully received funding on 11<sup>th</sup> December 2015:

- **FELIXSTOWE FORWARD CCT:** £27,900 of grant aid to develop the Discover Landguard project to RIBA Work Stage 1 and scope out costs of the capital works and fund costs of interpretation plan briefs in preparation of a Round 1 Heritage Grants (Heritage Lottery Fund) application.
- **DEBEN PENINSULA CCT:** £45,000 of grant aid to fund two separate external projects, the restoration and improved interpretation at Bawdsey Radar Station and to develop a public area which is currently an underused car park overlooking Deben Estuary (Bawdsey Amenity Site).
- **LOWESTOFT SCORES:** £25,000 to undertake a development study to explore environmental enhancement, development and connectivity opportunities across the Scores and neighbouring heritage assets in Lowestoft in order to revive the historic Scores and support regeneration of the High Street, neighbouring parks and open spaces in Lowestoft.
- **LOWESTOFT SEAFRONT:** £25,000 to undertake a master-planning exercise to explore options to develop a regeneration framework and vision for south Lowestoft's seafront area.

### East of England Local Authority Challenge

A team of officers representing SCDC and WDC successfully came second overall in the East of England. The Local Authority Challenge offers an opportunity for aspiring managers to gain exposure to issues outside of their normal working lives and provides a taste senior management. Delegates spend the day as the management team of a fictional local authority, encountering many tasks dealt with by a real corporate team.

### Licensing Fees

At the beginning of 2015 the Licensing Team became responsible for the collection of all Licensing Act fees. The fee collection went well during the year and, in particular, 350 reminders were sent out on one day in November. Out of the 506 reminders issued all fees had been collected and none are outstanding. This represents a significant amount of money which has been effectively collected to support the Council's budget. Some Gambling annual fees were also collected by Licensing towards the end of 2015 with all being dealt with by the team from 2016 onwards.

### Members Training

Member Development Sessions were held in Quarter 3:

- On 19<sup>th</sup> October, 22 Members attended a Chairmanship Skills development session; the session was specifically targeted at Members who hold a Chairman / Vice-Chairman position within the Council.
- On 7<sup>th</sup> December, 21 Members attended an Emergency Planning "The Role of Members" development session, its aim was to provide Members with an interactive workshop to help their understanding of the Councillors' role in an emergency and how they can support their local communities and the officers and other agencies managing the response.
- Two WDC member briefing sessions were held - Health East relating to GP Closures in Lowestoft (8 members attended on 29 October) and Business Case for a new crossing of Lake Lothing (26 members attended on 18<sup>th</sup> November).

## Suffolk Coastal District Council

### SCDC Petitions

On 5<sup>th</sup> October a paper petition was received, containing 785 signatures, stating "We, the undersigned, call on Suffolk Coastal District Council not to agree to Suffolk County Council's demand to charge residents up to £30 / year for their brown bins, which will only increase the amount of waste at landfill sites and fly-tipping." The petition was considered by Cabinet on 3<sup>rd</sup> November and resolved that the current universal 'free' organic waste recycling service be maintained for 2016/17 with the additional cost drawn from incentivised income streams, and its provision is thereafter reviewed annually in light of the prevailing circumstances.

### Coastal Management

- Through the Chairmanship of the LGA met DEFRA Minister George Eustice MP to discuss issues regarding the funding of Inshore Fisheries and Conservation Authorities.
- Launched, via the LGA Coastal SIG, an information note on tax relief agreed by HMRC and EA after months of lobbying – crucial in attracting the £70m private investment required for Flood and Coastal Erosion Risk Management projects over the next 6 years.

## Waveney District Council

### WDC Petitions

On 1<sup>st</sup> October an e-petition in response to the charging for the collection of green waste was received. This was hosted on WDC's website for 3 months and was 'closed' on 2<sup>nd</sup> January 2016. A total of 61 signatures were received, which in accordance with the Petitions Protocol, the lead petitioner received a written response from the appropriate Head of Service and Cabinet Member (Strategic Director and Councillor Stephen Ardley). This has been done, so the petition is now closed.

### Charter Plus for Elected Member Development

WDC successfully retained its coveted gold standard Charter Plus Award for Elected Member Development following the 18 month review on 4<sup>th</sup> December 2015. WDC meet requirements and demonstrated continued political leadership commitment to member development, a forward work programme led by Member Development Group and continued commitment to members' personal development.

### Customer Services

- **Green Waste Charging:** Charging for the collection of green waste went live on 1<sup>st</sup> December 2015 and as of 4<sup>th</sup> January 2016 1,634 customers had signed up to the scheme. 55% of customers applied on line and 45% customers applied through customer services.
- **Marina Customer Service Centre:** Due to open 25<sup>th</sup> January 2016. Closure of customer service provision at Bungay and Halesworth offices on track for end of March 2016, no complaints received to date.

### Coastal Management

- Following Cabinet agreement, Balfour Beatty has been appointed as the main contractor for delivering the Lowestoft Flood Risk Management Strategy.
- All significant engineering works on Lowestoft South beach have been completed and guard railing and surfacing work will be completed in January 2016.
- Gorleston to Lowestoft Strategy has successfully concluded its public consultation into the options on how to manage the coast.

### Lowestoft Rising

- East Point Academy became first school in country to be recognised as a 'master school' for improving reading skills.
- Hoseasons take on additional apprentices in their digital design department.
- Public Engagement Event held on 2<sup>nd</sup> November at Riverside to discuss local issues.
- Princess Royal visited three local charities to recognise their work (Catch 22 at Colville House, Access Community Trust and Gunton Baptist Church).
- 200 runners attended the first Park Run along Lowestoft seafront on 21<sup>st</sup> October with the 3 mile run led by Access Community Trust. This is now the most Easterly of over 400 Park Runs taking place nationally.

### Garden Waste Collections

Since 2003 garden waste service had been free to residents, funded by WDC and SCC. However, a decision was made by SCC to reduce its funding to districts and boroughs meaning the net cost to use could increase from around £800k per year to up to £1.7m. This is also in the context of a projected budget gap for the council of over £4m for 2018/19. Unlike waste and recycling collection, this is not a statutory service. Therefore, 29<sup>th</sup> February 2016 the optional cost for garden waste collection will be £42 for the year.



Partners

12. Outcomes

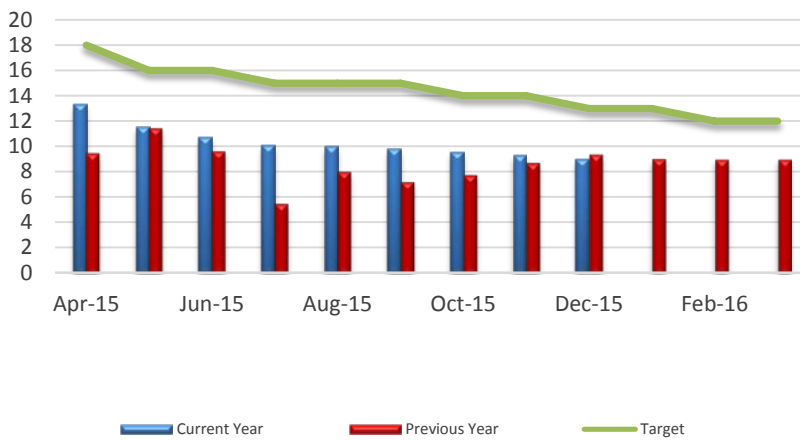
Information relating to the Councils' partners is contained within this section of the report:

**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.

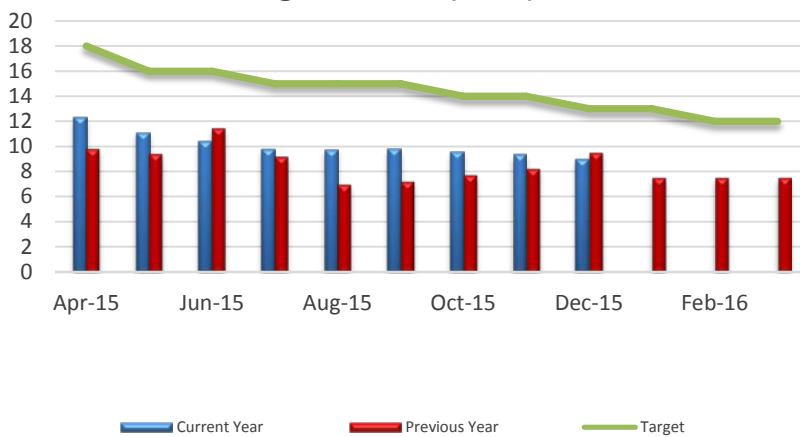
**Suffolk Coastal District Council**

**Days taken to process Council Tax Reduction scheme new claims & changes 2015/16 (SCDC)**



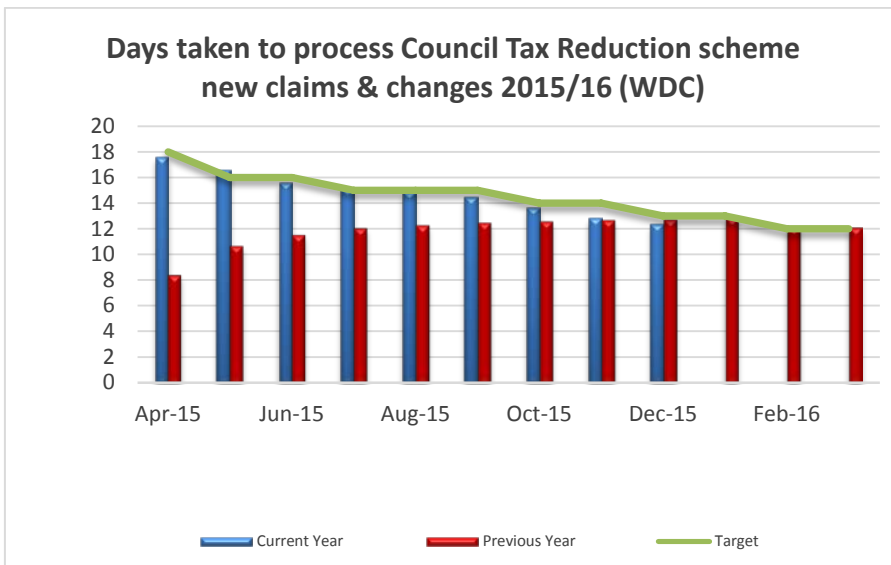
This shows the average number of days taken to process all Council Tax Reduction scheme claims and changes. Performance for Quarter 3 was 6.9 days which continues to be within its target of 13 days.

**Days taken to process Housing Benefit new claims & changes 2015/16 (SCDC)**

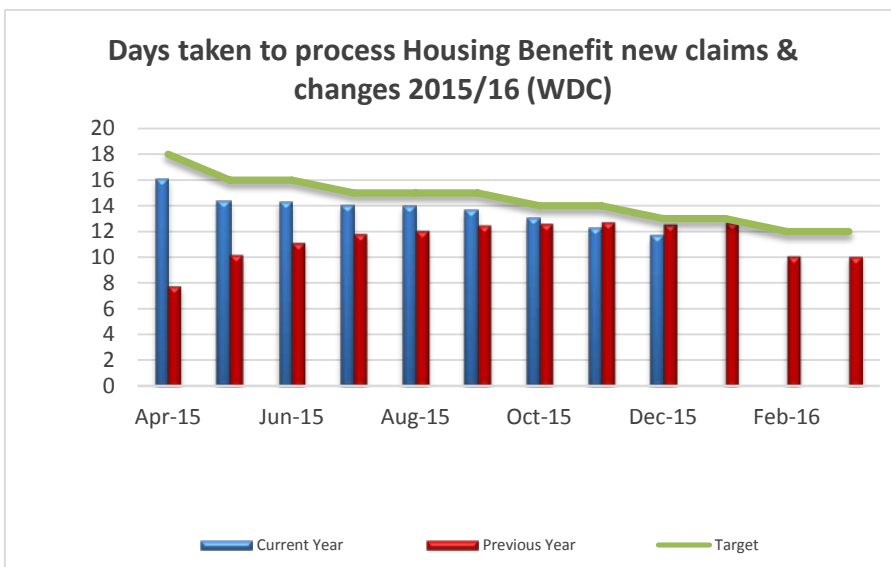


This shows the average number of days taken to assess all Housing Benefit claims and changes against agreed targets. Performance for Quarter 3 was 6.8 days which is within its target of 13 days. It is projected that performance will be within target for the current year.

**Waveney District Council:**



This shows the average number of days taken to process all Council Tax Reduction scheme claims and changes. Performance for Quarter 3 was 8 days which continues to be within its target of 13 days.



This shows the average number of days taken to assess all Housing Benefit claims and changes against agreed targets. Performance for Quarter 3 was 7.5 days which is within its target of 13 days. It is projected that performance will be within target for the current year.

**East Suffolk Partnership (ESP)**

**Key outcomes from ESP Board meeting held on 16<sup>th</sup> December:**

- Agreed Suffolk Police and partners through the Community Safety Partnership would have more detailed discussions relating to changes in policing and the county-wide review of community safety board, including potential local impacts, how the ESP might respond to emerging challenges/ opportunities and how the role of the CSP could change. A further discussion/report would be received at the next Board meeting scheduled for 16<sup>th</sup> March 2016.
- The ESP Board also agreed to allocate £155k to match fund outcome proposals relating to:
  - Business Planning Support for Communities
  - Local Area Coordination (East Suffolk)
  - Lowestoft Community Economic Development Strategy
  - Thriving Community Buildings
  - East Suffolk Faith Network

The full proposals can be viewed on the ESP website by following the link [HERE](#)

**2015 ESP Annual Forum:**

200 people from communities, organisations and businesses across East Suffolk attended the ESP Forum, at Trinity Park Conference Centre on Friday 27<sup>th</sup> November 2015. Delegates had the opportunity to question ESP Board members and participate in developing a collaborative approach to working across east Suffolk.

The conference theme was 'finding innovative solutions to local problems'. The keynote speaker was Dr Nicola J. Millard, who heads up Customer Insight & Futures in BT's Global Innovation Team, spoke about our ever changing working lives and how technology is challenging how we are working now and the opportunities this presents for the future. Delegates took part in a series of workshops and seminars which will help to develop the ESP's priorities for the future.

**Marina Theatre**

Meetings with WDC and the Theatre Trust Board have recommenced following the recent completion of building work/roof refurbishment to ensure that the building is 'water-tight'.

**Places for People**

Sentinel Leisure Trust (SLT) are managing and working with Places for People and Pulse to produce new business cases regarding the proposed developments at Deben and Leiston Leisure Centre.

SLT are managing the transfer of asset between SCC, Alde Valley Academy and SCDC. The contract of transfer is complete and agreed and being processed as per Cabinet Resolution.

At Felixstowe Leisure Centre, the flume reline works were completed early December and the pool opened one day ahead of schedule. 109 attended the £1 swimming sessions held on Christmas and New Year's Eve. The 12 week instructability course commenced in December (work placement for disabled gym instructor) with the aim to increase the disabled user base and programmed sessions on site.

At Leiston Leisure Centre, 25 children booked to attend the Activities Day held on 21 December 2015 which was ran in conjunction with SCDC and Premier Sports and included a number of sports including trampolining, arts and crafts, football, archery/archery tag, dodgeball and a coloured pool session.

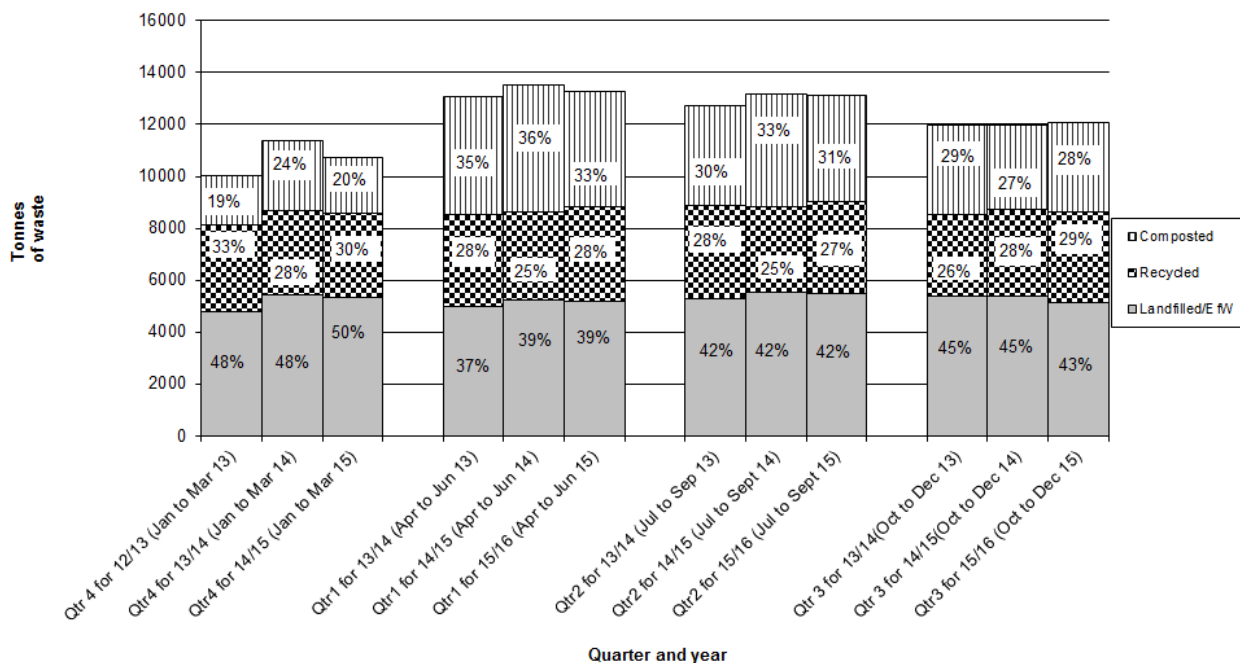
The lung and heart sessions at Brackenbury on Tuesday mornings had increased significantly, it started with 20 attending and now 40+ regularly attend every week.

**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 3 Performance - SCDC**

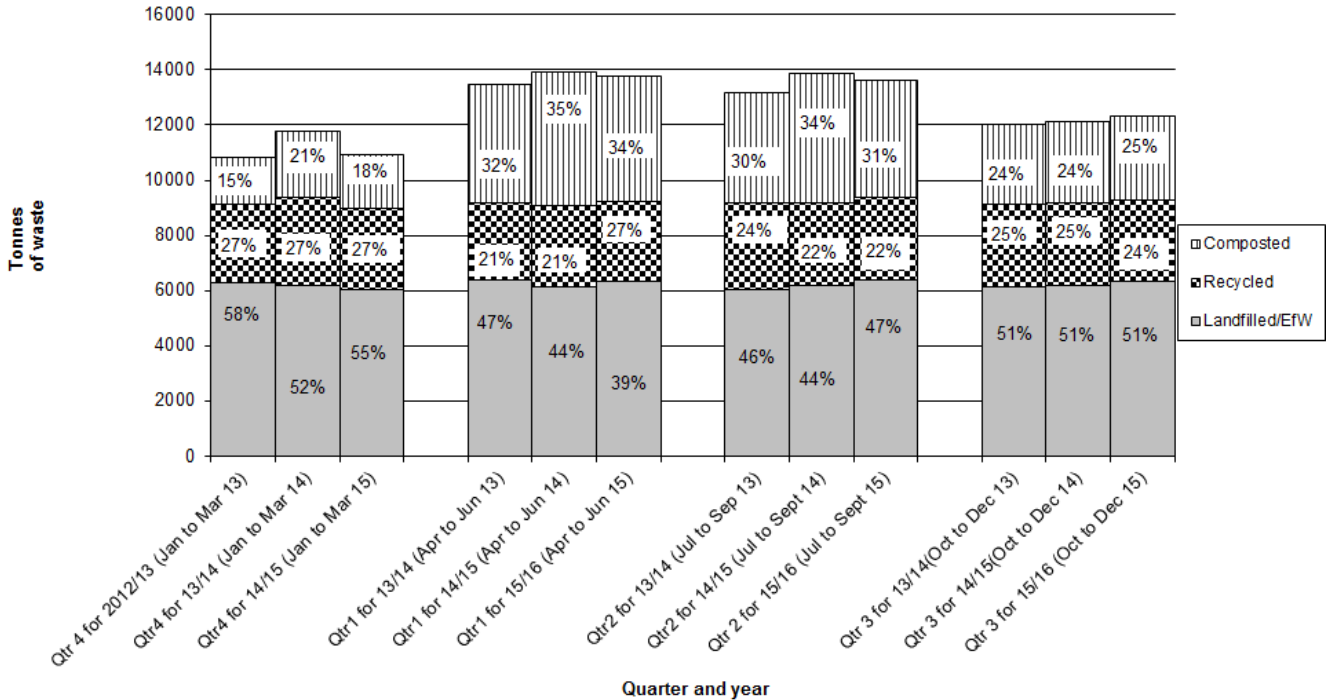


- Compostable waste for Quarter 3 was greater than last year as the weather conditions affected the length of the growing season and therefore the amount of garden waste being collected.
- The profiled target for ‘household waste sent for reuse, recycling and composting’ for Quarter 3 had been achieved, and compared to last year, a comparable amount of recyclable waste was collected, more compostable waste (380 tonnes), less residual waste (200 tonnes). Quarter 3 recycling performance was 57.4%.
- Continued support of Spring Clean initiative with 5 community litter picks in Quarter 3.
- Targeted enforcement patrols including Martello Park, Felixstowe and Leiston.
- Educational events supported in Quarter 3 included:
  - ESP, Trinity Park in November, covering all waste and recycling issues, including the Suffolk Waste Partnership glass recycling campaign.
  - Greener Saxmundham Christmas Fayre, covering waste issues such as Christmas recycling, in particular glass.
  - Public information stand at Warmer Homes Healthy People event in Felixstowe, covering all waste and recycling themes.
  - Tours of MRF at Great Blakenham for social enterprise group Lofty Heights, and BT retired staff.
- Number of flytips reported in Quarter 3 were lower (48) than levels in Quarter 1 and Quarter 2 (54 and 56 respectively), targets are based upon 2014/15 figures. Performance to date is on target to reduce flytips.

**Waveney District Council**

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

**Graph showing year on year Quarter 3 Performance - WDC**



- Compostable waste for Quarter 3 was greater than last year as the favourable weather increased the length of the growing season, leading to an increase in the amount of garden waste being collected.
- In Quarter 3 there was a very similar amount of total waste recycled (6,007 tonnes) compared to last year (5,972 tonnes). Total household waste collected was also very similar at 12,346 tonnes compared to last year which had 12,147 tonnes, giving an almost identical recycling percentage of 48.7% when compared to the previous year.
- The number of flytips reported in Quarter 3 (200) was much lower than Quarter 2 (288) and similar to Quarter 1 (197). Historically no targets have been set for this indicator as the Partnership Board agreed to target and monitor the time taken to remove verified flytips instead, as this was deemed a more realistic and controllable measure.
- Targeted enforcement patrols have been carried out in a number of areas including Normanston Park, Lowestoft and Beccles Common.
- Educational events supported in Quarter 3 included:
  - Recycling Roadshow, focusing on glass and Christmas Recycling in Lowestoft’s Britten Centre in late November.
  - ESP Forum, Trinity Park in November, covering all waste and recycling issues, including SWP glass campaign.
  - Public information stand at Rural Coffee Caravan in Lowestoft, covering recycling and composting themes.

## Sentinel Leisure Trust

Below is the performance update for Quarter 3 for Sentinel Leisure Trust:

- Financial forecast end of year out-turn remains on track to be favourable at a positive EOY balance in the region of £60,000 (EOY out-turn target is -£122,000).
- Gym membership retention is good across both Bungay and Water Lane Leisure Centre Sites (+70 members against target of -80 at Water Lane. +59 members against target of +44 at Bungay).
- Average yield per collection is now at approximately £30.00p
- Footfall for Quarter 3 improved on target (compared to figures reported last year) at Water Lane, performance is below target at Bungay (increase of approx. 7000 at Water Lane, decrease of 2500 visits at Bungay).
- Website hits significantly improved since the installation of venue dedicated websites that enable on-line booking for swimming, sports hall/courts, etc (approximately 22,000 more hits than target during this quarter).

## Appendix C

### Labour Market Indicators:

