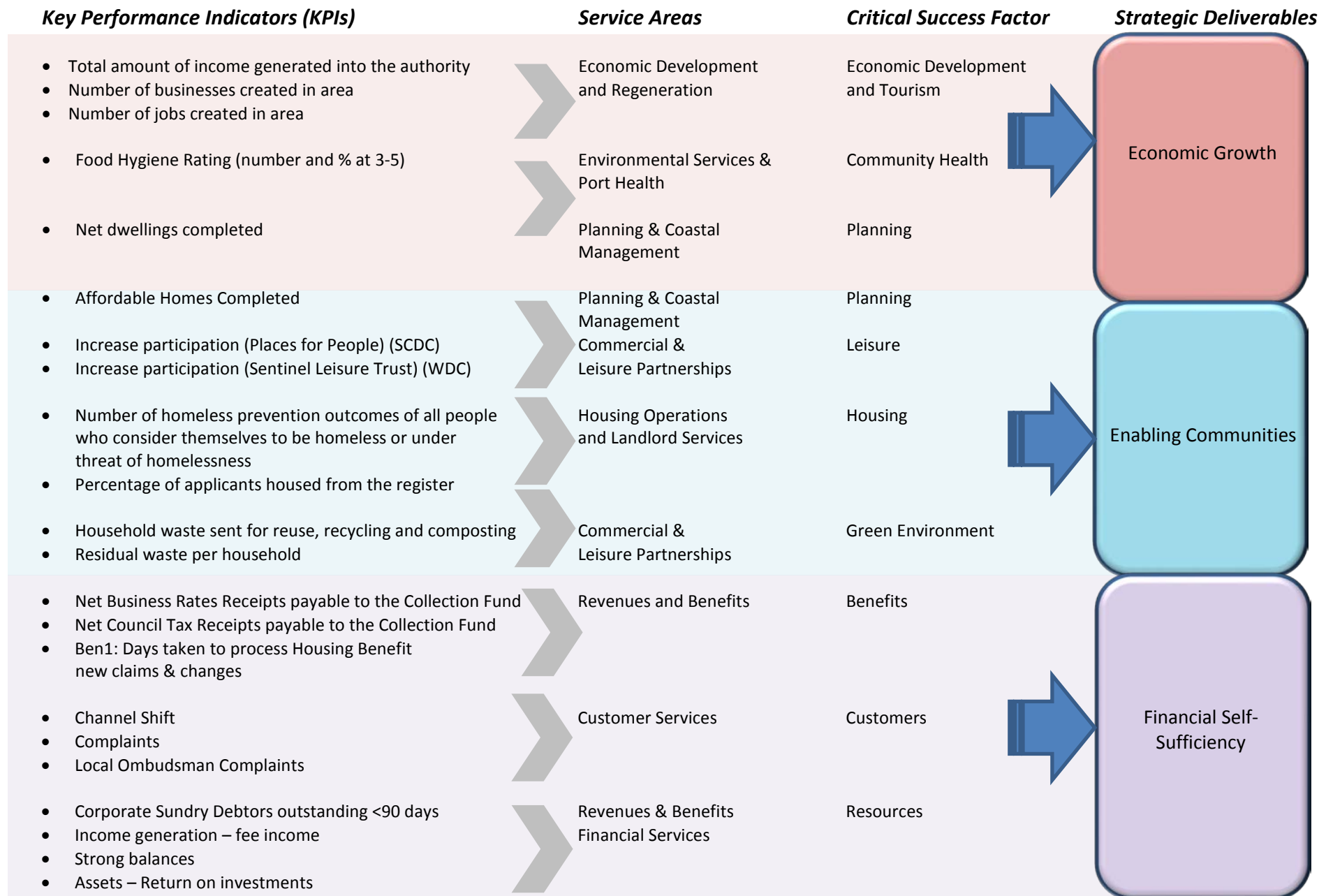




# **East Suffolk Performance Report Quarter 4 (2015/16)**

## 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 – Quarter 4 / End of Year (2015/16)

1<sup>st</sup> January 2016 to 31<sup>st</sup> March 2016

### Enabling Communities



Key Performance Indicators (KPIs)

Red	Amber	Green	n/a
0	1	4	1

#### Highlights

- 683,284 participants accessed leisure facilities in 2015/16
- 96 affordable homes completed in year/ 47 in Q4
- 100% of all homeless decisions were made within 33 days in Q4 and in 2015/16
- Enabling Communities Budget awarded 186 projects (totalling £230k)
- 15 families successfully signed off Suffolk Family Focus in 2015/16 (above target)
- £250k investment in upgrading navigation markers along Suffolk Coast successfully completed
- 57.9% of household waste recycled per household for year (above target)

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

### Economic Growth



Key Performance Indicators (KPIs)

Red	Amber	Green	n/a
2	0	1	2

#### Highlights

- 166 net dwellings were completed in Q4 and 560 net dwellings completed within year
- Food hygiene ratings remained good with 98.4% (1066) scoring a 3-5 food rating
- 53 major, 358 minor and 823 other planning applications were determined in 2015/16
- 691 jobs created in the area in 2015/16
- Promoting film opportunities & agreement (in March) to establish a Suffolk Film Office

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

### Financial Self-sufficiency



Key Performance Indicators (KPIs)

Red	Amber	Green	n/a
1	0	4	5

#### Highlights

- Housing Benefit new claims and changes were processed within 3.28 days in Q4
- Only 3 complaints made to the Local Government Ombudsman
- Developments underway for a Formal Merge of Councils
- New joint East Suffolk Business Plan launched
- Digital Strategy implemented

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

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

# Waveney District Council

## Performance Summary – Quarter 4 / End of Year (2015/16)

1<sup>st</sup> January 2016 to 31<sup>st</sup> March 2016

### Enabling Communities



#### Key Performance Indicators (KPIs)

Red	Amber	Green	n/a
3	0	2	1

#### Highlights

- 99% of all homeless decisions were made within 33 days in 2015/16 (100% in Q4)
- Lowestoft South beach completed & officially opened
- 304 new members joined Waterlane Leisure Centre and 204 joined Bungay Swimming Pool
- 10,880 tonnes of household waste collected (yr)
- 49.69% of household waste recycled per household for year
- 250 flytips reported in Quarter 4

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

### Economic Growth



#### Key Performance Indicators (KPIs)

Red	Amber	Green	n/a
2	0	2	1

#### Highlights

- 135 net dwellings were completed in year (45 completed in Q4)
- Food hygiene ratings remained good with 94.8% (1003) scoring a 3-5 food rating
- 23 major, 207 minor and 524 other planning applications determined in 2015/16
- 88.89% major planning applications in Q4 and 74.19% in 2015/16 determined
- 84.11% (207) minor and 86.51% (524 other) planning applications determined in 15/16
- Total jobs created for 2015/16 – 848

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

### Financial Self-sufficiency



#### Key Performance Indicators (KPIs)

Red	Amber	Green	n/a
1	0	4	5

#### Highlights

- Housing Benefit new claims and changes were processed within 8.61 days in Q4
- Only 2 Local Government Ombudsman complaints (in 2015/16)
- Developments underway for Formal Merge of Councils
- New joint East Suffolk Business Plan launched
- Digital Strategy implemented
- Bungay & Halesworth offices closed 31<sup>st</sup> March 2016 will make future savings
- New Green waste charging successfully implemented 18,900 subscribers & increasing

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

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

# East Suffolk Performance Report

## Quarter 4 (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 planned actions for each council and planned actions for the whole of East Suffolk which will be delivered within the next 4 years (2019). To ensure its effective delivery, this report is designed to capture quarterly performance progress against the 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 4 (1<sup>st</sup> January 2016 to 31<sup>st</sup> March 2016) 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 4 and end of year 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 publishes information allowing comparisons, transparency and benchmarking against other authorities).

The following sections relate to how we are delivering against the Strategy which has been adopted in a three-pronged approach (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 planned actions (identified within the Business Plan) will also use this rationale.

<b>Critical Success Factors</b>	<b>Green</b>	Target met	Captures overall RAG status of each CSF. Analysis of CSF in the following section
	<b>Amber</b>	Within Tolerance / On track to be achieved	
	<b>Red</b>	Target not met / significantly below	
	n/a	Data not available at present/not applicable	
<b>Key Performance Indicators (KPIs)*</b>	 <b>Green</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
	 <b>Amber</b>	Performance slightly below target (within 5%)	
	 <b>Red</b>	Performance significantly below target (more than 5%)	
	n/a	Data not available at present/not applicable	



<b>Actions and Key Projects</b>		Achieved / on track	Key projects are included within section 10 of this report. Progress captured against the Planned Actions 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) 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 Quarter 4 (2015/16):

#### Suffolk Coastal District Council

##### Performance in Quarter 4

Critical Success Factors - KPI Performance:	Total	Red	Amber	Green	Not available/ applicable
Economic Development and Tourism	3	2			1
Leisure	1			1	
Planning	1				1
Housing	3		1	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	1				1
Housing	3		1	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>10</b>	<b>8</b>

**End of Year Variations:** There had been a variation relating to the ‘increase in participation (Places for People)’ which had predicted an ‘amber’ status for end of year performance. However, Quarter 4 exceeded its target due to an increase in all areas of activity which had a positive impact towards successfully meeting the year target (actual for year 683,284 against a target of 681,429).

Affordable Homes completed had also improved with the rate of delivery of affordable housing being increased throughout the year resulting in almost reaching the annual target (actual for year 96 against a target of 112). The projected performance for the year had been reported to be ‘red’, however had improved to ‘amber’ status. *Further details are contained within following section.*

#### **KPI Performance (SCDC) for Quarter 4**

In total there are 21 KPIs which ensure that the Council delivers and monitors performance against the CSFs. Targets were met in 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.

One KPI fell slightly below target (amber), namely:

- **Affordable Homes (Completed):** The rate of delivery of affordable housing has increased throughout the year and the annual target had almost been met. This level of delivery is expected to continue given there are 633 affordable homes in the pipeline at the end of the financial year (with planning permission and/or funded 2016-19). The yearly target of 112 is based on 24% of all new housing 2010 to 2027 (7900) in accordance with planning policy. (*Enabling Communities*)

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

- **Economic Development & Tourism:** The number of business enquiries relating to business creation declined during Quarter 4 (actual 3 against a target of 6). Whilst there is no obvious reason for this, Economic Services will compare this data with that for other districts. (*Economic Growth*)
- **Economic Development & Tourism:** In Quarter 4 the number of jobs created in the area was below its target with 4 created against a target of 15. However, overall performance for the year had significantly exceeded its target of 691 jobs created against a target of 60. (*Economic Growth*)
- **Customers and Communities:** Complaints: The number of complaints received was below target for Quarter 4 with 28 complaints being made. However, it should be noted that only 12 complaints were justified. This number remains consistent with previous quarters within the financial year and continues to show that the improved system process for monitoring complaints is working effectively. A full review of complaints is underway for 2016/17 and will form part of the performance management framework for Customer Services which will include a number of indicators and metrics that will deliver the Customer Services Dashboard. 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

### Performance in Quarter 4

Critical Success Factors - KPI Performance:	Total	Red	Amber	Green	Not available/ applicable
Economic Development and Tourism	3	2		1	
Leisure	1			1	
Planning	1				1
Housing	3	1		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>6</b>	<b>0</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	1				1
Housing	3	1		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>3</b>	<b>9</b>	<b>7</b>

**End of Year Variations:** There were no major end of year variations, all KPIs have performed as reports had predicted for 2015/16.

### KPI Performance (WDC) for Quarter 4:

In total there are 21 KPIs which ensure that the Council delivers and monitors performance against the CSFs. Targets were met in 8 (green), 0 were near target (amber) and 6 (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.

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

- Economic Development:** Number of businesses created: Performance for Quarter 4 and end of year had been below target (6 businesses created against a target of 20 for the year). 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 support chain opportunities as they develop during the coming financial years of which we fully expect to see growth in both business and jobs. (*Economic Growth*)
- Economic Development:** Number of jobs created in area: Performance for Quarter 4 was below its target with no jobs created within Quarter 4, however, overall performance had exceeded its target of 154 with 848 jobs created. Annual job creation overall was exceeded through office based business

creation on Enterprise Zones as opposed to light industrial as expected. 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 in the future. (*Economic Growth*)

- **Customers and Communities:** Complaints: The number of complaints received was below target for Quarter 4 with 79 complaints being made. However, it should be noted that only 20 complaints were justified. This number remains consistent with previous quarters within the financial year and continues to show that the improved system process for monitoring complaints is working effectively. A full review of complaints is underway within 2016/17 and will form part of the performance management framework for Customer Services which will include a number of indicators and metrics that will deliver the Customer Services Dashboard. Complaints will be monitored differently and focus on the number of changes resulting from valid complaints (*Financial Self-Sufficiency*)
- **Planning:** Affordable Homes completed: Delivery this year is very low, however, there are 644 affordable homes in the pipeline as at the end of the financial year (with planning permission and/or funded 2016-2019), meaning that delivery is expected to increase. 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*)
- **Green Environment:** Household waste sent for reuse, recycling and composting (NI192) The actual in Quarter 4 was some 12% lower than target which was due to the introduction of chargeable garden waste scheme. Year to date outturn reflects this trend (4.6% lower) arising from less garden waste being recycled and food waste being put into black bins. (*Enabling Communities*)
- **Green Environment:** Residual waste: The amount collected per household in Quarter 4 was 116.65kg 6.8% higher than its target (of 109.26kg). This increase was also due to the introduction of chargeable garden waste scheme. Year to date outturn reflects this trend (3.5% higher) arising from food waste being put into black bins rather than being recycled. (*Enabling Communities*)

No KPIs fell slightly below target (amber)

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

### *National PIs and LG Inform:*

A summary of each Councils' performance against National PIs and information reported in LG Inform during Quarter 4 (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>4</b>	<b>0</b>	<b>3</b>	<b>3</b>
SCDC	5	2	0	1	2
WDC	5	2	0	2	1

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

#### Suffolk Coastal District Council

##### Resilient Town and Village Economies

- The Deben Peninsula Coastal Community Team successfully published its economic plan in January 2016. Work continues to deliver priority objectives including marketing and promotion of the area to businesses and visitors and to develop the heritage and cultural offer.
- SCDC is a key partner of the Suffolk Walking Festival with the launch event secured on 14<sup>th</sup> May 2016 at RSPB Minsmere.
- Two retail market health checks undertaken in Saxmundham and Framlingham, starting a 12 month campaign designed to support growth and development of retail markets in Suffolk Coastal and the wider town centre economies within the district.

##### Skills Development for Business

- Connect EB have been commissioned to undertake a review of existing STEM provision within the district and explore and recommend a suitable strategy which SCDC can provide support and add value to existing STEM activities.
- Following the success of the Suffolk Internship Programme and high calibre of current applicants, two interns have been recruited in Economic Services. Each intern will be assigned their own projects but will work together to explore business diversity and vitality in our High Streets and business parks.

##### Enterprise and Investment

- SCDC active in developing a support programme designed to grow film industries in Suffolk. Agreement to spend £170k to promote film opportunities and establish a Suffolk Film Office was agreed in March.
- Working with Menta, the Suffolk Enterprise Agency, five individuals attended business training courses in Quarter 4, a further eight received individual mentoring for starting up or growing their business, and 144 individuals attended the popular Coffee Means Business events at Seckford Hall.
- SCDC was a key sponsor of the successful Suffolk Coast Business Event held at Ufford Park Hotel in March. Over 100 delegates had the opportunity to explore new ways by which they can grow their business.

##### Tourism Development

- “The Suffolk Coast” Destination Management Organisation (DMO) continues to grow and develop as a national exemplar. External funding accounted for 91% of its funding in 2015/16, up from 5% in its launch year in 2013/14. Tourism in East Suffolk employs 1 in 7 of the workforce, with over 10 million visitors spending over £500m, an increase of 100% since 2003. The DMO achieved a 50% year on year increase in hits on Facebook and Twitter in 2015-16 and is in its second phase of a joint campaign with Abellio East Anglia headlined “Perfectly Seasoned”, to increase low season visitors, with posters on mainline stations and e-shots to Abellio’s 600,000 contacts.
- In January bids under the “Coastal Revival Fund” programme were successful. Around £45K for the Deben Peninsular CCT (to improve Bawdsey Ferry area) and approximately £30K for work in preparing the multi-million pound HLF bid for the Landguard Fort and Peninsula project, under Felixstowe Forward CCT, along with two bids from the Waveney area. Work is now urgently underway on these projects, with a “spend-by” date of 31<sup>st</sup> March 2016.

**Waveney District Council:**

- The Budget announcements on 16<sup>th</sup> March confirmed a contribution of £70million to facilitate a new crossing over Lake Lothing. Funds will be pending a detailed business case through the NSIP (National Significant Infrastructure Project) process and will require reassurances of contributions from local sources.
- The Coastal Communities Team submitted their Economic Plan to DCLG and rolled out the first 6 month programme with a number of projects already underway.
- Facilitated a series of masterclasses with CEFAS which allowed 20 A-level science students from Lowestoft Sixth Form College and Sir John Leman to learn more about the company in turn raising their profile as an established local employer and promoting the merits of Science as a career.
- Launched a construction project in partnership with five builders/developers which enabled 38 students from Lowestoft College the opportunity to gain work experience on a construction site. There is a possibility that this could lead to the students gaining an apprenticeship with the company depending on the success of the project and the students work attitude and capability. Project being looked at by the New Anglia Local Enterprise Partnership with a view to rolling it out across Norfolk and Suffolk.
- Pilot business support scheme launched in partnership with Nwes and the Waveney Business Forum which will see targeted and bitesize support for new and established businesses in the rural areas. The scheme supports identified gaps in the current business support landscape. The outcomes will then be used to help shape and scope out a wider and longer term project across East Suffolk once the announcements on ERDF funding are made.
- Income generated: The Enterprise Zones has generated an estimate of £50,007 for Quarter 4 with an overall yearly total of £179,316 once contributions from event bookings have been incorporated.
- £100,000 in public funds saved per year through improvements to Tourist Information provision.

*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>3</b>	<b>1</b>	<b>6</b>	<b>2</b>
SCDC	6	0	1	4	1
WDC	6	3	0	2	1

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

### Suffolk Coastal District Council

#### Community Development:

- Enabling Communities Budget led to 186 awards totalling £230,000 enabling communities to deliver key projects. Awards range from support to sports groups, crafts, defibrillators provision, community buildings maintenance and improvement and community speed reduction schemes
- One Right to Bid Application approved, one application being processed through 8-week prescribed consultation period (consideration due in April 2016). Owners of two nominated Assets declared a notice of disposal (sale), leading to Moratorium periods of 6 months for the original nominators of these assets to develop business cases to bid to purchase the assets. The owner of the nominated asset is not permitted to conclude any sale during this period. Six applications were dealt with during 2015/16.
- Advice/support continued to a number of towns/parishes with Community Led Plans, including Wickham Market, Waldringfield, Yoxford, Tuddenham St Martin, Saxmundham, Woodbridge and Little Bealings.

#### Community Safety:

- PREVENT/WRAP: Training sessions held on safeguarding and delivery of the Government's PREVENT Agenda (raising awareness of prevent radicalisation and extremism). PREVENT is part of the UK's Counter Terrorism Strategy, preventing people becoming involved in terrorism or supporting terrorism. Approximately 120 frontline staff and Members received training, further sessions scheduled April and May 2016.
- Domestic Homicide Review final report being monitored/discussed through Community Safety Partnership and the council is working with SCC to develop a county-wide DHR conference in 2016 to cascade learning.
- Suffolk Family Focus: Currently working with six families in need of support. 15 families had been signed off this year which was above the target of 10 to 15 families. Further SCC funding had been secured and the contract for the Family Intervention Officer has been extended for a further year to continue essential work to improve the quality of lives of families supported and their wider communities.
- Successful ASB partnership meetings in Leiston led to a wider roll-out of ASB meetings in Woodbridge and Kesgrave. Positive feedback in terms of the new way of working has been received.

### Waveney District Council

#### Community Development:

- Community Led Planning: Ongoing support/work with Oulton, Beccles and surrounding area, Worlingham, Somerleyton and Lound (who are considering a joint Neighbourhood Plan and Halesworth and Bungay).
- Right to Bid: Southwold Hospital nominated as an Asset of Community Value. Halesworth Local Office is ongoing a consultation due to be considered on 28<sup>th</sup> April 2016.
- Transition Ambassadors Project: Lowestoft College and Lowestoft Sixth Form College agreed to join this project as Phase 2 is rolled out across Waveney. An additional 100 plus young people will be trained to help ease transition from primary to high schools and high schools to the local colleges.
- Leadership Development Programme: Support provided to the Waveney Youth Council who have secured funding to deliver, in partnership with Access Community Trust, a project in schools which offers students the opportunity to take part in a wide range of training sessions, some of which will attract accredited qualifications, in areas such as communication, working as a team, presentation skills and decision making.

- Mentoring Programme: First nine volunteers commenced mentoring work with young people in Pakefield and Ormiston Denes High Schools, feedback very positive. A second round of mentoring training has been delivered with a further eight volunteers trained and to be used in Ormiston Denes and East Point Academy.
- Approximately 200 people attended annual Holocaust Memorial Day commemorations service at Lowestoft Railway Station.
- Ageing Well Project: Project, delivered by Age UK and supported by WDC, is fully operational with an increasing number of positive and informative case studies being produced by frontline navigators through engagement with older residents. The project provides valuable evidence in terms of required service improvements, ‘tweaking’ requirements/gaps in services to improve quality of lives for Lowestoft’s older residents and improve service effectiveness and efficiencies. Project may serve as best practice for wider rollout across East Suffolk.

**Community Safety:**

- PREVENT/WRAP: Safeguarding and delivery of the Government’s PREVENT Agenda training sessions held (workshop to raise awareness of Prevent radicalisation and extremism). PREVENT is part of the UK’s Counter Terrorism Strategy, preventing people from becoming involved in terrorism or supporting terrorism. Approximately 120 frontline staff and Members received the training, with more sessions scheduled April and May 2016.
- Memory Box Project: Successful outcome with presentation at Broadland Residential Home and Ashley School by some pupils and presentations made by the Mayor of Lowestoft. The project promotes respect and appreciation between older people and younger people.
- Working with 13 ASB cases that score medium/high with victims. This includes work through the Lowestoft Rising (Vulnerable Individuals Group) and monitoring of an injunction with one individual.

**Both**

**Rights of Way:**

- Positive progress across the Suffolk Districts has been made by East Suffolk, working closely with Mid Suffolk DC (MDSC) and SCC to progress a proposed Countywide Rights of Way Service, pending Member support/approval. The SCDC model has now been mirrored at WDC and West Suffolk District Councils and agreements are now in place with the proposed host District MSDC. A Partnership Agreement with SCC to provide mapping services is being positively progressed. SCDC Cabinet Briefing considered a progress report 15<sup>th</sup> March 2016 and endorsed current progress and direction of travel of the initiative. WDC Cabinet Briefing considered a similar report on 8<sup>th</sup> February 2016 and supported the positive progress. A countywide service would provide resilience to the service provision to communities across East Suffolk.



## 7. Financial Self-Sufficiency

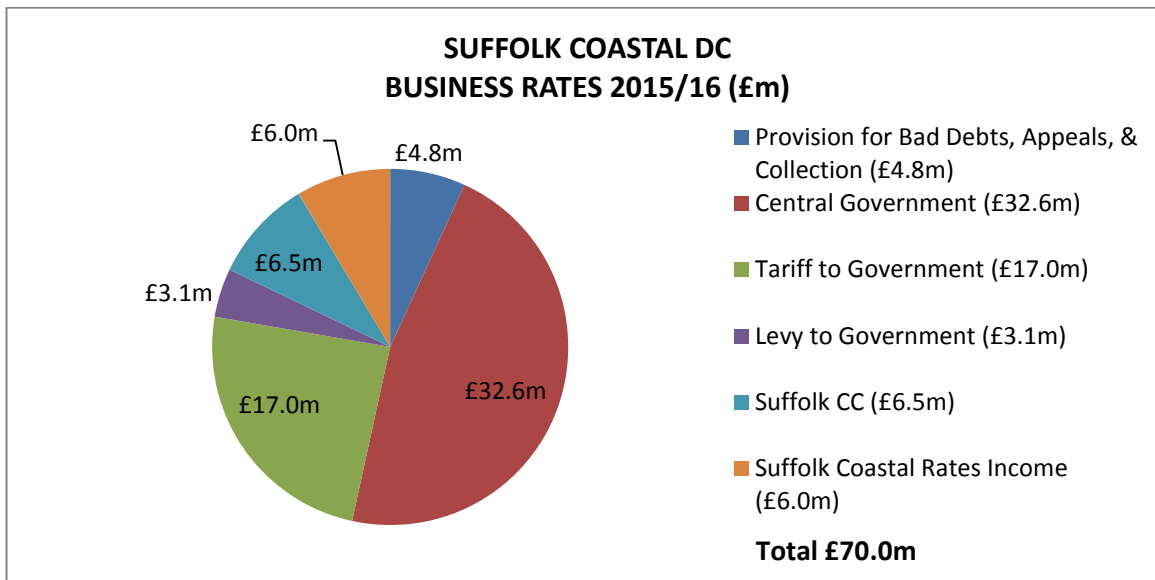
Council	No. of KPIs	Red	Amber	Green	n/a
<b>Both</b>	<b>20</b>	<b>2</b>	<b>0</b>	<b>8</b>	<b>10</b>
SCDC	10	1	0	4	5
WDC	10	1	0	4	5

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

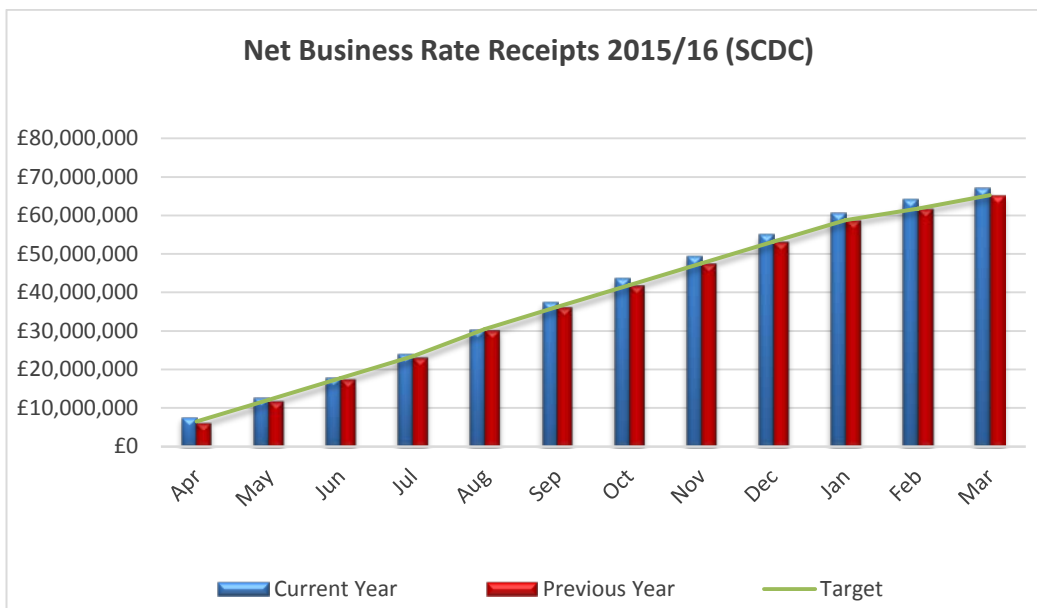
### Business Rate Retention

#### Suffolk Coastal District Council

For illustrative purposes, the chart below shows the distribution of Non Domestic Rates. The actual accounting entries for 2015/16 will differ from these figures primarily as a result of time lags in the national accounting arrangements for business rates. Increases or decreases in income are reflected as surpluses or deficits in future years in accordance with these arrangements.

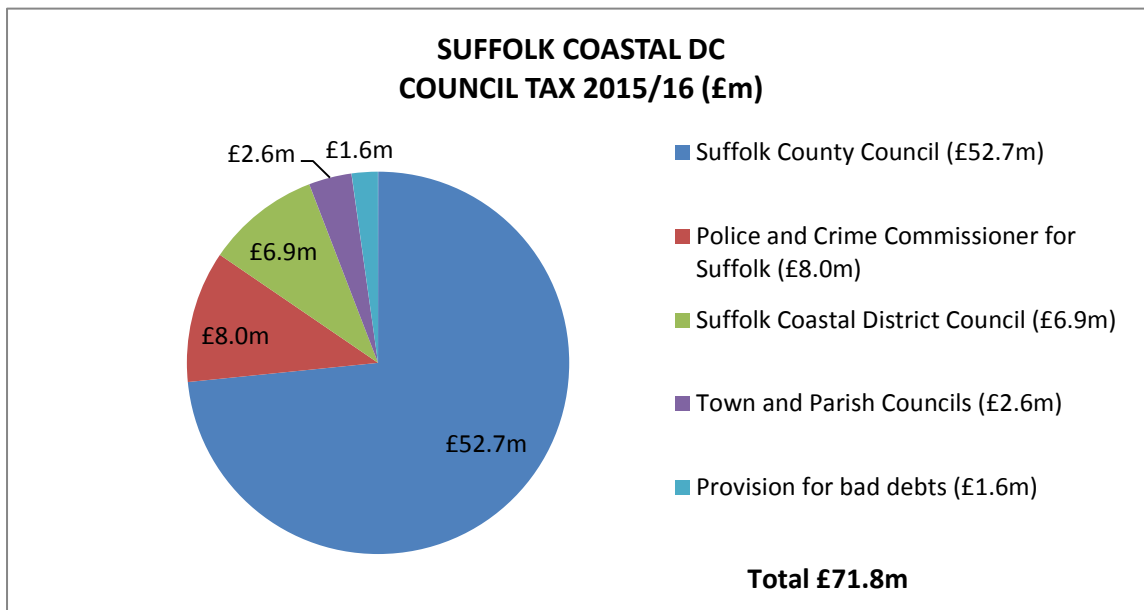


The chart below shows the performance on the collection of Non Domestic Rates receipts:

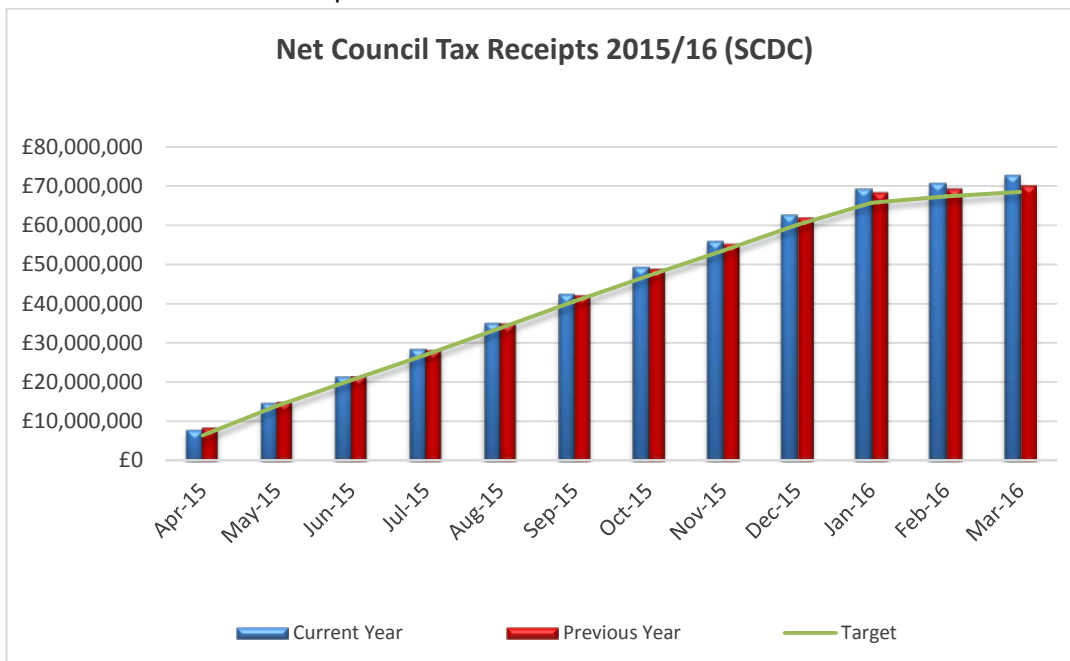


This shows the amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection.

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



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



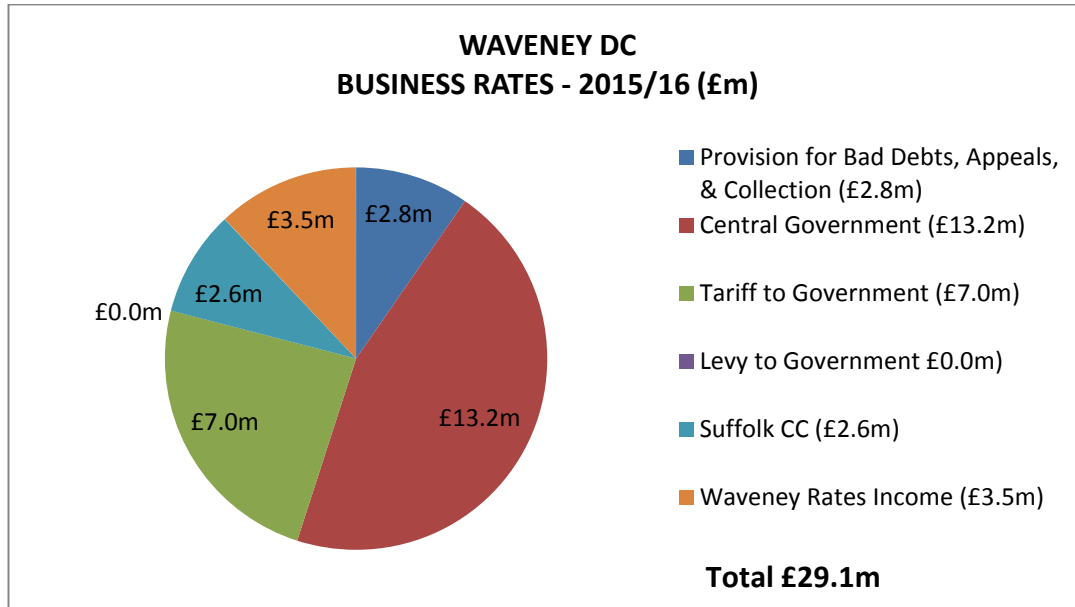
This shows the amount of Council Tax required to be collected within the financial year against actual collection. Target met.

**Management of Empty Properties**

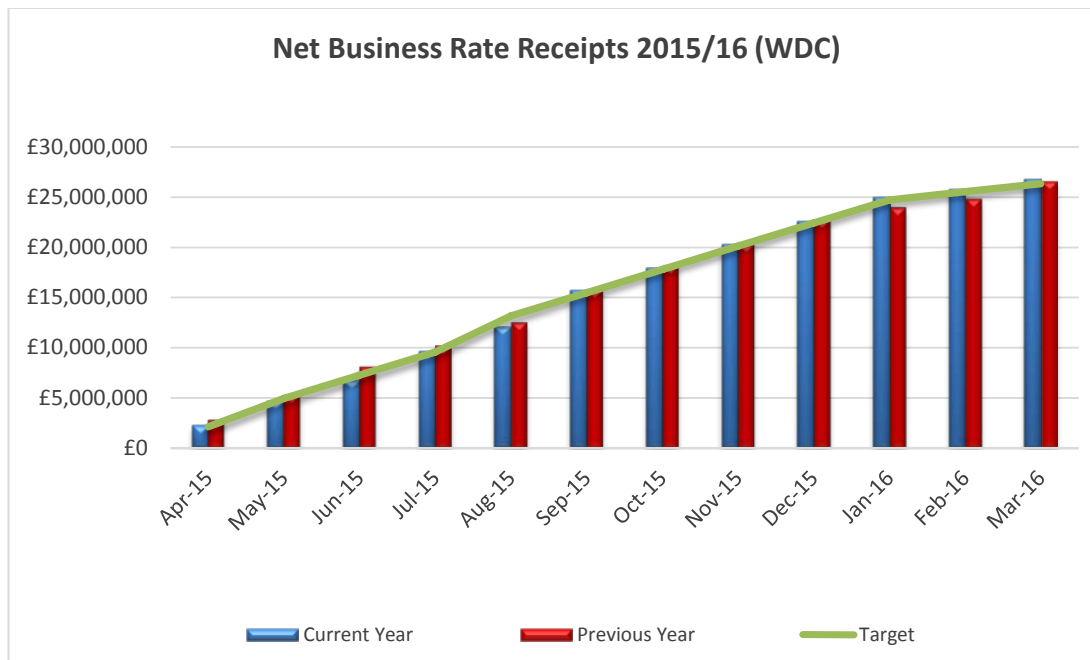
The number of long term empty properties in the District has slightly increased (by approximately 70 homes) in the last quarter in line with annual trends and the dynamic nature of the Empty Property list which fluctuates on a daily basis. Work continues within the Private Sector Housing Team to tackle the long term empty homes with the range of legislative and economic tools available.

## Waveney District Council

For illustrative purposes, the chart below shows the distribution of Non Domestic Rates. The actual accounting entries for 2015/16 will differ from these figures primarily as a result of time lags in the national accounting arrangements for business rates. Increases or decreases in income are reflected as surpluses or deficits in future years in accordance with these arrangements.

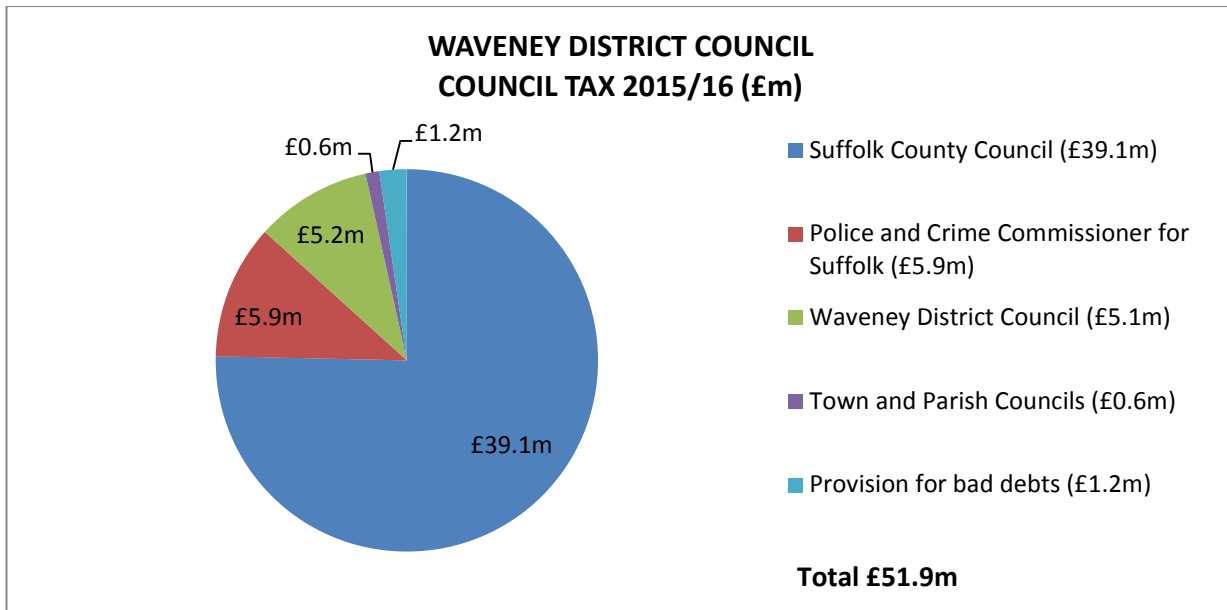


The chart below shows the performance on the collection of Non Domestic Rates receipts:

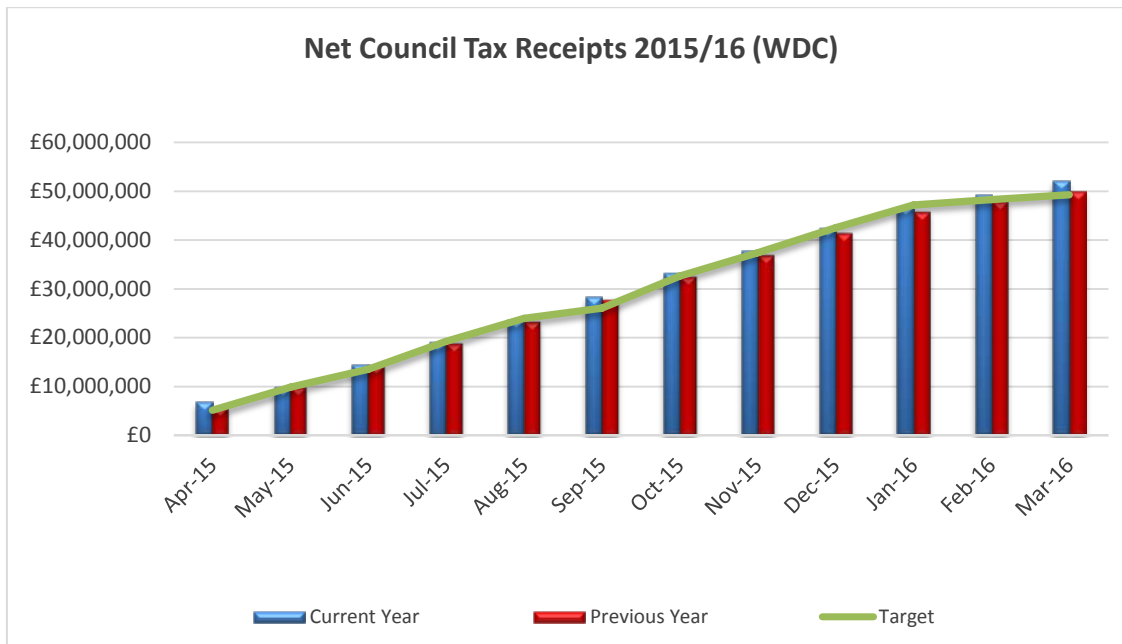


This shows the amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection. Year collection met its target.

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



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



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

## Management of Empty Properties

### Waveney DC:

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. This is a significant number due the continued actions of Private Sector Housing section in encouraging owners to bring their properties back into use. Private Sector Housing is currently working on an East Suffolk proposal to take formal intervention against the most persistent long term empty properties in the District. The proposal looks at using more formal powers available to the Local Authority to address this issue.

## 8. Financial Update

### Suffolk Coastal District Council Financial Monitoring as at Quarter 4

#### General Fund and Capital Investment Programme

Work is currently in progress on the 2015/16 closure of Accounts. Due to the timing of the Quarter 4 performance report, financial performance for Quarter 4 will be reported in the Financial Outturn Report for 2015/16.

The Financial Outturn Report for 2015/16 will be reported to Cabinet on 12<sup>th</sup> July 2016. The Outturn report will set out the Council's financial performance and position for 2015/16 for the General Fund and Capital Investment and include a draft statement of Reserves as at 31<sup>st</sup> March 2016.

#### 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 1:

Analysis by maturity:	Value	Rate range
	£000	%
General Account	1,607	0.40
Call accounts	12,000	0.40-0.45
Money Market Funds	0	0.37
Local Authority	0	0
Central Government	0	0
1 to 3 months	0	0
4 to 6 months	0	0.45
7 to 9 months	0	0
12 months	34,000	0.90 - 1.05
	<b>47,607</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 4**

**General Fund, HRA and Capital Investment Programme**

Work is currently in progress on the 2015/16 closure of Accounts. Due to the timing of the Quarter 4 performance report, financial performance for Quarter 4 will be reported in the Financial Outturn Report for 2015/16.

The Financial Outturn Report for 2015/16 will be reported to Cabinet on 13<sup>th</sup> July 2016. The Outturn report will set out the Council’s financial performance and position for 2015/16 for the General Fund, HRA and Capital Investment and include a draft statement of Reserves as at 31<sup>st</sup> March 2016.

**Treasury Management**

**Prudential Indicator Monitoring**

**Table 2:**

Maturity Structure of Fixed Rate Borrowing:	Upper Limit	Lower Limit	Compliance	
			Quarter 4 Position	with Set Limits
Under 12 months	50%	0%	4%	Yes
12 months and within 24 months	50%	0%	0%	Yes
24 months and within 5 years	75%	0%	0%	Yes
5 years and within 10 years	75%	0%	4%	Yes
10 years and within 20 years	75%	0%	29%	Yes
20 years and above	100%	0%	63%	Yes
				<b>Limits for 2015/16</b>
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 3:**

Analysis by maturity: Repayable within	Annuity £000	Fixed £000	Variable £000	Total £000
2 years	-	3,000	-	3,000
2 to 5 years	-	-	-	-
5 to 10 years	-	1,000	20,286	21,286
over 10 years	10	67,000	-	67,010
<b>Total</b>	<b>10</b>	<b>71,000</b>	<b>20,286</b>	<b>91,296</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 Council's borrowing portfolio remains advantageous. Following the Housing Revenue Account (HRA) Self-Financing reform the Council's portfolio now contains £68.296m of HRA borrowing.

During Quarter 4 the Council repaid £2m of short term borrow.

## Investments

Table 4:

Analysis by maturity:	Value £000	Rate range %
General Account	684	0.40
Call Accounts (Liquidity Funds)	6,150	0.25 - 0.45
12 months	<u>21,000</u>	0.90 - 1.05
	<u><b>27,834</b></u>	

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.

## *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 (last meeting held 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
Medium Term Overview (WDC)	Red	Amber	→	Continues to reflect uncertainty around national Government initiatives and potential impact. Medium Term Financial Strategy in place.
Medium Term Overview (SCDC)	Amber	Green	→	Continues to reflect uncertainty around national Government initiatives and potential impact. Medium Term Financial Strategy in place.
Utilisation of Council Assets	Red	Green	↑	Risk increased from amber to red due to work underway and does not currently include HRA which will be reviewed in future. Asset Management Group continues to meet

Corporate Risk	Current rating	Target rating	Projected Direction	Update
				regularly and examines use/disposal of assets.
Programme and Project Delivery	Amber	Green	→	Corporate project management framework in place. Service Plans currently under development to capture all corporate/key projects to deliver the East Suffolk Business Plan, which will form the Corporate Project Register. From Quarter 1 (2016/17) detailed project information will be included within the East Suffolk Performance Report.
Service Planning	Amber	Green	→	Joint East Suffolk Business Plan now in place. Service plans being aligned to deliver Business Plans.
Annual Budget	Amber	Green	→	Due to current climate remains a key risk, although appropriate controls and mitigating actions remain in place to ensure this risk is managed effectively.
Organisational Culture	Amber	Green	↑	Risk increased from green to amber due to amount of work required. Staff training & development programmes in place including third tier manager training and delivery of first tranche of tier four management training scheduled in March to July 2016. Staff survey due April 2016
Business Continuity Planning	Amber	Green	↓	The overall risk score had improved, however still remained amber. A number of actions had taken place including the successful emergency planning exercise and amendment of the Business Continuity Plan. A Joint ICT Disaster Recovery Plan is also in place. A report on the progress of Business Continuity had been presented to Audit and Governance Committee and following completion of the internal audit recommendations this risk is likely to improve further.
ICT (including Disaster Recovery for ICT)	Amber	Amber	→	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 completed. Secondary data centre at East Suffolk House will be implemented in future.
Financial Governance	Amber	Green	→	Financial Governance Framework regularly reviewed, ensuring alignment with corporate priorities and financial management best practice.
Digital Transformation Services	Amber	Green	↓	Digital Services Strategy approved. Launch of digital web platform scheduled in Quarter 2 (2016/17).
East Suffolk Business Plan	Amber	Green	→	East Suffolk Business Plan produced. Specific outcomes within Business Plan will be included within performance report in 2016/17.
Communication resulting in adverse impact on reputation	Green	Green	→	Communication Strategy and procedures in place.
Internal Controls	Green	Green	→	Actions regularly reported to Audit and Governance Committees.
Service Delivery Contracts / Partnerships	Amber	Green	→	Review of Governance of Partnerships to identify further mitigations.
Accommodation	Green	Green	→	SCDC Accommodation project: Due to occupy new premises Autumn 2016. WDC Accommodation: Data Centre moved from Mariners Street and installed in the Riverside successfully undertaken
Ethical Standards	Green	Green	→	Protocols and Codes in place, regularly reviewed and on website.

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



## *Performance of the Councils' key corporate projects*

### 10. Corporate Projects

Service Plans are being reviewed to ensure completeness and consistency of all project data which will 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

The Devolution Deal for East Anglia has now been published. The Deal has been negotiated by Leaders from councils across Suffolk, Norfolk, Cambridgeshire and Peterborough and the New Anglia and Greater Cambridgeshire and Greater Peterborough Local Enterprise Partnerships.

The Deal would see decisions currently made by Government on things such as infrastructure, growth, employment and skills being made by the Board of a new Combined Authority, consisting of all leaders and an Elected Mayor. The Deal reflects the fact that East Anglia delivers significant economic benefits to UK PLC and beyond through agriculture, on and offshore energy and research and innovation in science, technology and telecoms.

The Deal requires ratification by each local council and LEP Boards and is the first for the East, but the local authorities and LEPs are keen to negotiate further Deals over coming months and years. This first Deal requires election of a directly elected Mayor and it is proposed that the first mayoral elections would be held in May 2017 alongside county elections.

The elected Mayor would act as Chair to the East Anglia Combined Authority. The new East Anglia Combined Authority, working with the Mayor, would have:

- Responsibility for a multi-year, consolidated and, devolved local transport budget.
- Responsibility for a new Key Route Network of local authority roads that will be managed and maintained by the Combined Authority on behalf of the Mayor.

- Powers over strategic planning and housing, including £175m ring-fenced funding to deliver an ambitious target of new homes, responsibility to create a non-statutory spatial framework for the East and develop with Government a Land Commission and to chair the East Joint Assets Board for economic assets.
- Control of a new additional £30 million a year funding allocation over 30 years (£900m), to be invested in the East Anglia Single Investment Fund, to boost growth.
- Responsibility for chairing an area-based review of 16+ skills provision, outcomes will be taken forward in line with principles of the devolved arrangements, and devolved 19+ adult skills funding from 2018/19.
- Joint responsibility with Government to co-design the new National Work and Health Programme designed to focus on those with a health condition or disability and the very long term unemployed. As part of the Deal there is also a commitment to continue improvements to local health and social care services, including building on current work underway to join up services and promote integration between the NHS and local government.

Further negotiation/clarification on the Deal specifics will continue before each council debates the Deal at Full Council meetings in the summer. Prior to meetings there will be engagement with communities and businesses. Full details: <https://www.eastangliadevo.co.uk/>

### Formal Merger of Councils

At Simultaneous Cabinet on 14<sup>th</sup> March 2016 Members considered a report examining all options for the future working relationship between Suffolk Coastal and Waveney District Councils. It was agreed, at that meeting, that the merger option be further explored and a more detailed proposal for merger is due to be presented to the next meeting. The legal requirements of such a process mean that the implementation of any merger would not be seen before 2019 at the earliest.

### Business Plan

The first joint East Suffolk Business Plan was formally launched in February 2016. The Business Plan sets out the vision for the delivery of services to our communities across the two districts.

### Digital Strategy

A Digital Strategy for the Councils, aligned with the new East Suffolk Business Plan, has been launched to help achieve further improvement and efficiencies in services.

Heads of Service and managers received a run-through over the last few weeks and all teams should understand and embrace the basic principles of this high-level strategy:

- Electronic by default
- Explore new ways of working
- Eliminate duplication and processes that do not add value
- Empower customers, communities and staff through self-service

The delivery of the strategy will be owned by the Digital Transformation Board and a number of projects are already underway, a full programme of work will be developed alongside the delivery of the new East Suffolk Business Plan.

### East Suffolk People Strategy

The East Suffolk People Strategy has now been published which maps the ways which the councils, working together, will help, encourage, support and develop staff. The Councils' aim to deliver 21<sup>st</sup> century services and recognises the need to develop the capability of people to achieve our goals. The Strategy will be at the core of everything the councils wish to achieve and will assist staff to achieve their potential, feel valued and supported in a safe and healthy workplace.

## Members Training

Member Development Sessions were held in Quarter 4:

- Double training session offered 23<sup>rd</sup> February, afternoon at WDC and evening at SCDC, on Safeguarding Vulnerable Groups and Environmental Protection. 8 WDC and 11 SCDC Members attended.
- On 29<sup>th</sup> February, 15 SCDC Members attended a development session on Communications and Media Awareness; a similar session will be held on 21<sup>st</sup> April in WDC.
- Risk Management training, delivered by Zurich Municipal, was offered to SCDC Members on 9<sup>th</sup> March (10 attendees) and WDC Members on 29<sup>th</sup> March (10 attendees).
- On 20<sup>th</sup> January and 8<sup>th</sup> February 2016 Member briefing sessions were held for WDC and SCDC respectively by Supt Jenny Powell, Suffolk Constabulary, on the Suffolk Local Policing Review. The briefing was attended by 30 WDC Members (numbers assisted by the fact that the briefing took place immediately before a meeting of Full Council).
- Other Member briefings held at WDC were: “Business case for a new crossing of Lake Lothing” (13 Members attended on 1<sup>st</sup> March), a Police briefing on 23<sup>rd</sup> March attended (34 Members attended), briefing on the Government’s “Prevent” Strategy on 22<sup>nd</sup> March (only 5 Members attended, however, 3 more attended a longer event in Ipswich on the same day, and some County Council Members had previously received this briefing).

## Gateway to Homechoice Choice Based Lettings Scheme

Following a recent re-tendering exercise in partnership with seven other local authorities in parts of Essex and Suffolk a decision was made to approve Abris as the host and Software provider. The provision of the new system will mean improved customer access and user friendly features. The plan is to have the new updated system in place by October 2016.

## Suffolk Coastal District Council

### Coastal Management

- The £250k investment in upgrading navigation markers along the Suffolk coast was completed, this has been funded from external funds.

### Customer Services

- Woodbridge library accommodation changes mostly completed with only minor issues outstanding. The next phase of this project is to increase the services offered at the library, which should be completed by the end of July.
- Looking forward, planned projects for 2016/2017 include customer led mystery shopping programme, website self service portal, review of out of hours provision (CCTV), social media and customer written communications review. Lowestoft has been chosen for the full roll out of Universal Credit (under pension age) from 25<sup>th</sup> May 2016 but no plans have been announced for any further roll out at Suffolk Coastal.

### Melton Hill Site

Melton Hill headquarters site (3.23-acre plot of land) has been sold. The Council will move to the former Girdlestone’s site, a brown-field site opposite Melton Railway Station, later in 2016. This move will reduce council running costs in future, as the current headquarters is become increasingly expensive to maintain.

### Felixstowe Leisure Centre – Open Day

Felixstowe Leisure Centre had its official 30 year anniversary opening on 23<sup>rd</sup> January 2016 and to celebrate showcased its facilities and programme of new activities being introduced in the year.

## Waveney District Council

### Coastal Management

- Lowestoft South beach was completed and officially opened prior to Easter. The overall cost was £3.5m of which £450k was from WDC funds. It received very positive media and community feedback.
- Lowestoft Flood Risk Management Strategy Board had its first meeting on 1<sup>st</sup> April marking a step change in this work with the completion of most of the background studies.
- The Coastal Management Team has secured in excess of £520k of external funding during the year.

### Customer Services

Customer Services successfully moved back into the Marina Customer Service Centre after 10 months working from split locations. Working over split sites was challenging for the team both operationally and logistically but services were satisfactorily delivered to customers over this period. In 2015/16 the numbers of visitors to the Marina had reduced with 30,092 recorded in 2015/16 compared to 53,329 in 2014/15. One of the main reasons for this reduction was due to the payment office closure.

The customer service offices at Bungay and Halesworth were successfully closed on 31<sup>st</sup> March 2016, which has achieved cashable and non cashable savings for the Council. New single procedure has been launched to make the application for resident car parking permits the same across the district. Customers can now also easily apply online and this project is expected to achieve non cashable savings.

Green waste charging has had a huge impact on customer services with a significant increase in both face to face, email and telephone enquiries, which has impacted on performance between December and March. Despite this challenge, as of 7<sup>th</sup> April the council currently has around 18,900 subscribers and counting, generating in the region of £850,000 worth of income for the authority.

Looking forward, the planned projects for 2016/2017 include customer led mystery shopping programme, website self service portal, review of out of hours provision (CCTV), social media and customer written communications review. Lowestoft has been chosen for the full rollout of Universal Credit (under pension age) from 25<sup>th</sup> May 2016, the council will receive an income from DWP to assist with the rollout. Currently there are no plans announced for any further roll out at Suffolk Coastal.

### 10 Avondale Road, Lowestoft

The above mid terraced bay fronted property first came to the attention of Private Sector Housing in 2011 when it was subject to a complaint by a neighbour concerned about the accumulation of household waste within the premises boundary that was attracting rats. Since that time, Private Sector Housing communicated regularly with the owner about bringing the premises back into occupation. Eventually the owner agreed to be introduced to our Housing Maintenance Team to discuss the prospect of sale as they were not in a position to update the property to a lettable standard.

With considerations of new initiatives that could bring potential increased revenue streams for the Council, this purchase, repair and selling for a profit model was already under consideration, with this property able to provide a good opportunity to test this model. The property was in extremely poor condition.

The property purchase price was negotiated at £66,000 and the council undertook a wide range of improvements including replacement windows, doors, kitchen, bathroom and rewiring, and reconfiguration of the upstairs layout to provide three separate bedrooms.

The cost of improvement works were just under £40k meaning a total outlay of around £104,000 for purchase and repair. We are currently negotiating the sale through our legal team for a value of £119,000. Whilst the modest profit is appreciated the social value to the area in bringing this property back to a habitable state should also be recognised.

### Third Crossing for Lowestoft

The Government will provide £70 million to fund a new river crossing for Lowestoft which was formally announced as part of the Budget in March 2016. [http://www.waveney.gov.uk/site/scripts/news\\_article.php?newsID=922](http://www.waveney.gov.uk/site/scripts/news_article.php?newsID=922)

### Council Houses to be built in Bungay

Work has commenced to build 12 new council houses in Bungay which will be available for rent to those on the Waveney’s housing register. The new homes are due to be completed in Autumn 2016.

### Partners

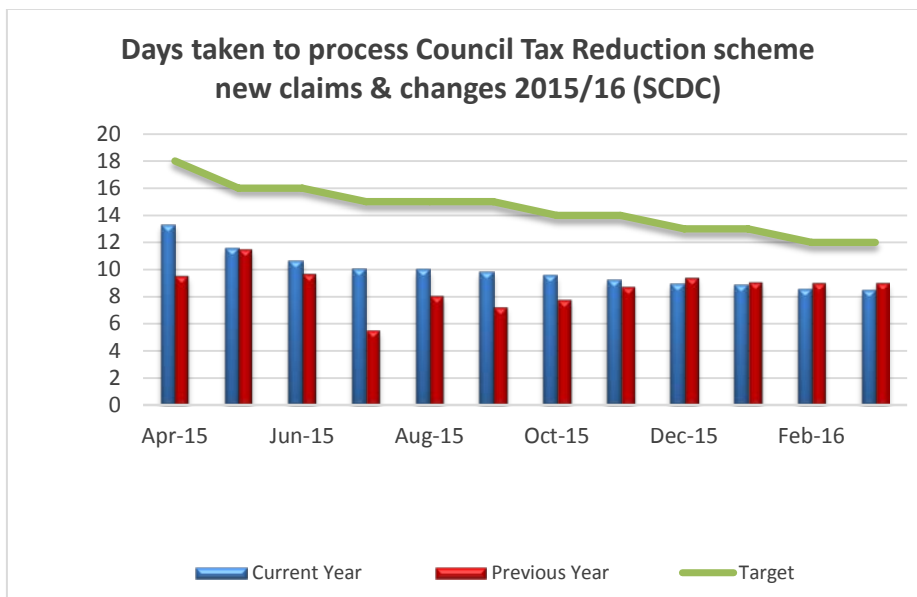
## 12. Outcomes

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

### Anglia Revenues Partnership (ARP)

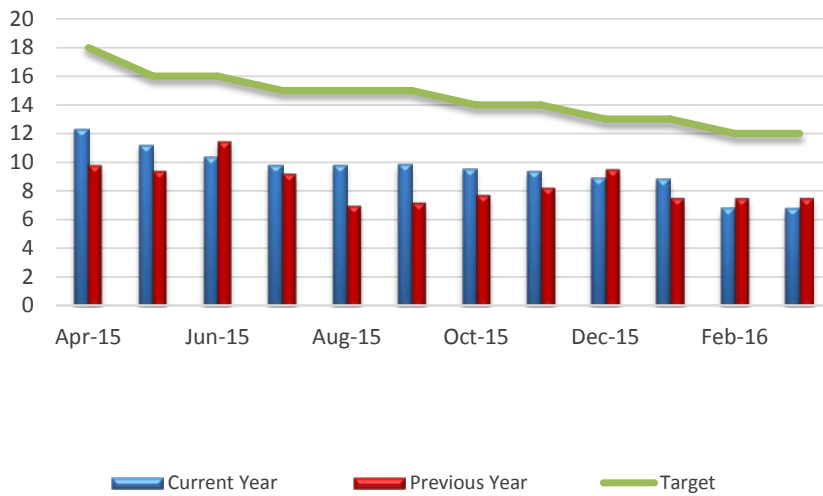
Targets had been reviewed and approved by the ARP Joint Committee. ARP strives to improve customer service by reducing the number of days taken.

### Suffolk Coastal District Council



The performance for Quarter 4 is well within the target and due to a gradual improvement throughout the year the target for 2015/16 has been achieved.

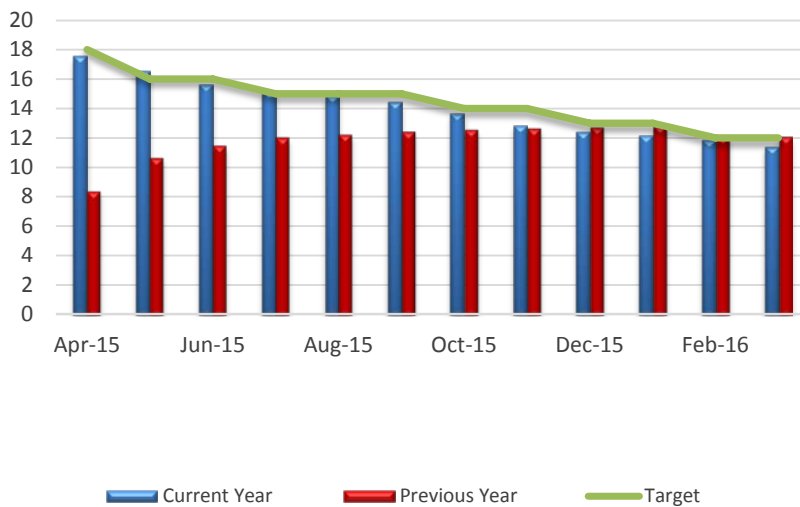
**Days taken to process Housing Benefit new claims & changes 2015/16 (SCDC)**



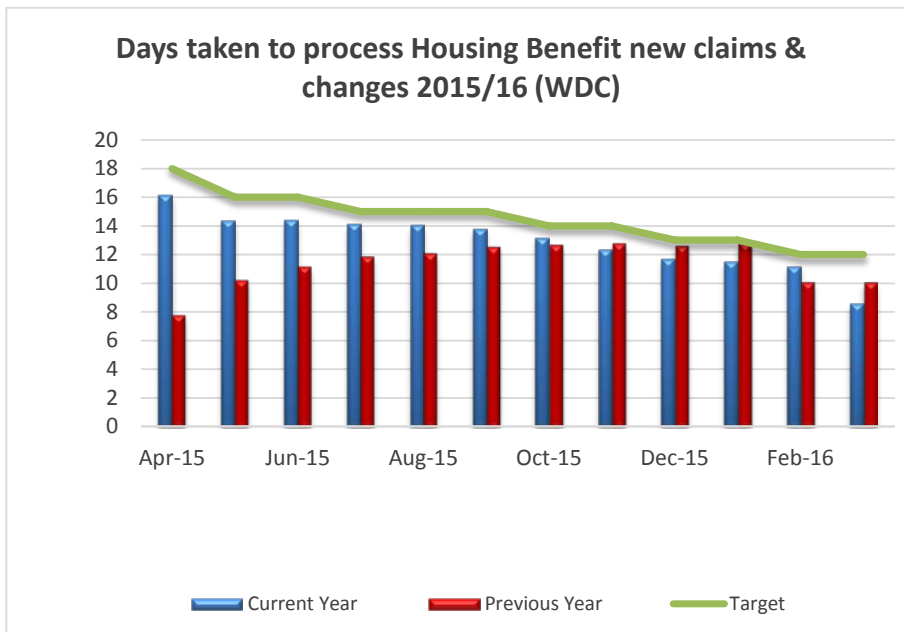
The performance for Quarter 4 is well within the target and due to a gradual improvement throughout the year the target for 2015/16 has been achieved.

**Waveney District Council:**

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



The performance for Quarter 4 is well within the target and due to a gradual improvement throughout the year the target for 2015/16 has been achieved. Over the past six months the DWP upper quartile of 19 days for new claims has been achieved.



The performance for Quarter 4 is well within the target and due to a gradual improvement throughout the year the target for 2015/16 has been achieved. Over the past six months the DWP upper quartile of 19 days for new claims has been achieved.

### East Suffolk Partnership (ESP)

End of year progress for 2015/16 includes:

- 32 communities supported to achieve cumulative savings of £15,140 and 68.40 tonnes CO2e. (These savings were average of 39% of the on-site building energy spends).
- Specialist 1:1 support enabled 128 different Voluntary and Community Sector (VCS) organisations to improve their effectiveness, efficiency and sustainability.
- Over £696,697 leveraged in through 1:1 funding advice. This information is notoriously hard to collate and it is expected that the final year actual amount far exceeds this.
- 12 new VCS groups have now been established as a result of support given.
- 118 delegates attended 6 events to bring local VCS organisations together to share information, encourage collaborative working, enable peer support and discuss local issues and priorities.
- 53 organisations have had 1-1 support in developing their volunteering offer and 16 organisations have had training and peer support through the Volunteering Network meetings.
- 60 attended a Neighbourhood/Community Led Planning Event (46 representatives from 21 parishes).
- Young people now represented on ESP Board with full voting rights and equal input to Board meetings.
- 15 registered “Suffolk Coast Greeters”.
- £9,200 to projects in East Suffolk that help build capacity of individual Business Association and develop routes to market.
- The ‘My Waveney’ loyalty card was launched at the end of 2015.
- The ESP employed an apprentice who is now permanently employed at the District Councils.
- 24 volunteers trained to work within schools, to raise confidence levels and aspirations of young people.
- 18 sixth form students currently providing a reading programme to years five and six across two Lowestoft Primary Schools.
- Royal Engineering Academy programme is being delivered to 14 Lowestoft primary schools, 4 High Schools and both Colleges.
- 49 of the most disengaged young people aged 16-24 that are not in education, employment or training completed “Working it Out” programmes. Positive progressions at end of the four programmes = 73%.
- A Community Economic Development Strategy has been developed for Lowestoft.
- 200 delegates attended Annual Forum, conference theme was ‘finding innovative solutions to local problems’.

**Marina Theatre**

The new Chief Executive of the Trust has been appointed. An initial Partnership and Board meeting was held and a fresh approach to KPI data and reporting will be taken after this significant change. A separate review meeting has been planned to review the contract, data previously recorded and data which should be recorded and reported to ensure a comprehensive suite of KPIs for the council’s governance which is appropriate with strong alignment to the new East Suffolk Business Plan. The new suite of KPIs will be presented to the next board for review and approval.

**Places for People**

Places for People Leisure are supporting the Council and partners, Pulse Fitness, in developing a comprehensive business case for the redevelopment/refurbishment of the strategic leisure facilities within the district. Short term investments into the Gym (expand and extend) and Health Suite ( modernize and improve) at Felixstowe Leisure Centre are currently being reviewed in light of future potential redevelopments.

The annual highlights include:

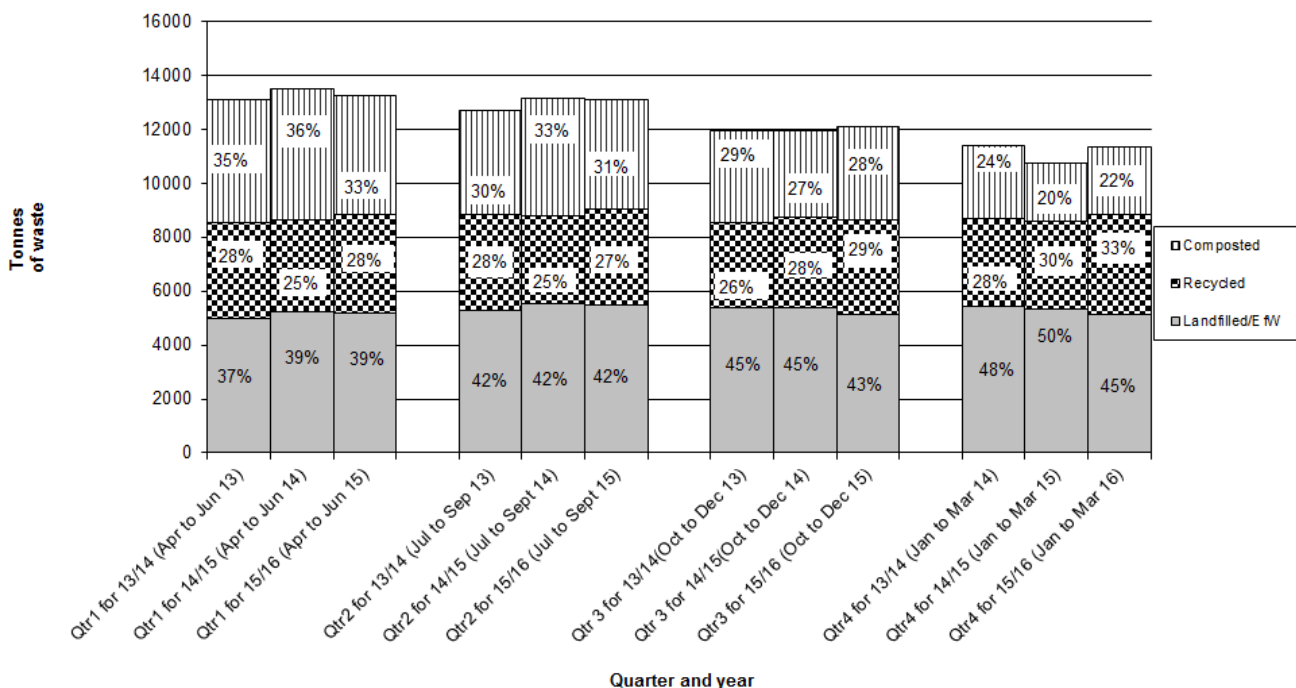
- Net increase of 45 members at Felixstowe Leisure Centre
- Net increase of 85 members at Leiston Leisure Centre
- Increase in membership yield from £23.38 to £23.74
- 236 Health initiatives delivered
- 73% collective average score on Customer Insight Programme (target 70%)
- Very close to achieving ‘Very Good’ Quest rating at Felixstowe
- 98% of all customer complaints responded to within 96 hours

**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 4 Performance - SCDC**



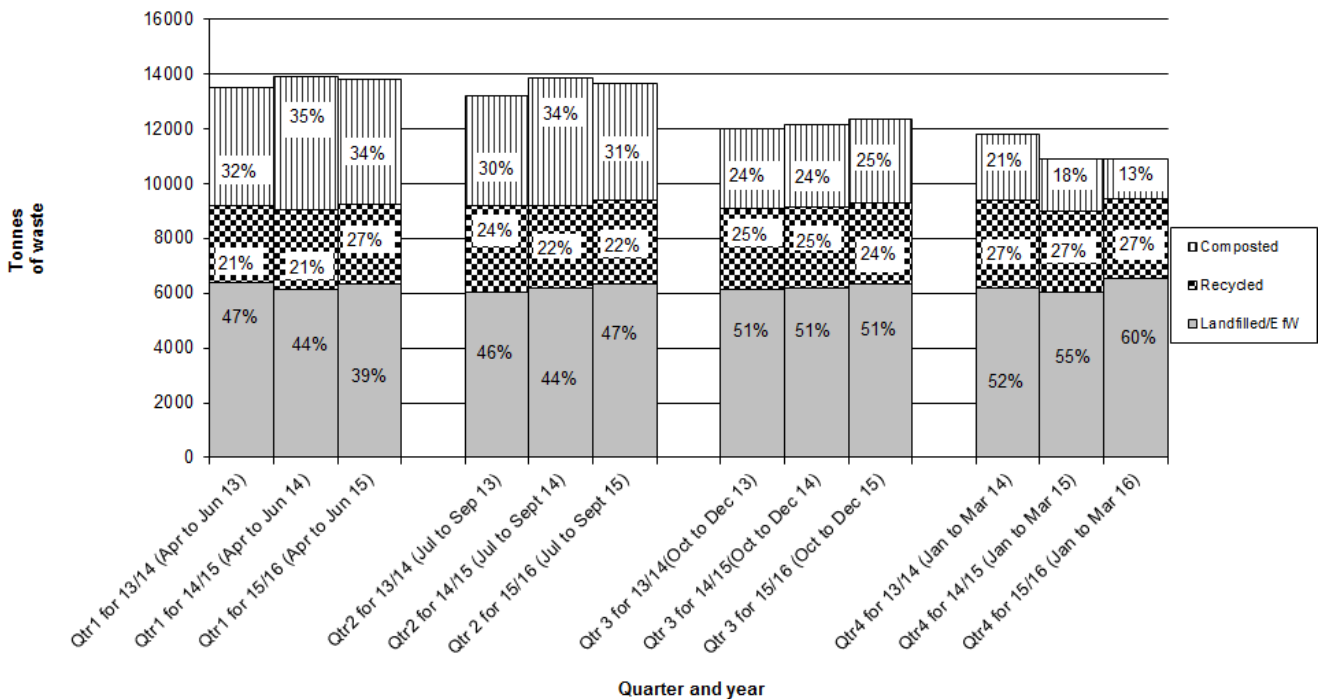


- Compostable waste for Quarter 4 was greater than the same quarter last year, influenced by the weather conditions affecting the amount of garden waste being collected.
- The profiled target for ‘household waste sent for reuse, recycling and composting’ for Quarter 4 had been achieved, and compared to last year, more recyclable waste was collected (445 tonnes more), more compostable waste (325 tonnes more), while residual waste was slightly less (190 tonnes less). Quarter 4 recycling performance was 54.7%. The performance for the whole year was 57.9%
- The “Love East Suffolk” incentivised litter pick scheme was launched, offering participating groups £20 to take part, and entry into a draw to win £200 for the group or charity. Support was also provided to the Clean for the Queen litter picking initiative at the beginning of March, as well as the ongoing Spring Clean initiative. 25 groups registered for litter picks during Quarter 4, 14 of them over the Clean for the Queen weekend.
- Targeted enforcement patrols including Martello Park, Aldeburgh and Saxmundham.
- Educational events supported in Quarter 4 included:
  - Greenprint Forum, information stand covering a range of waste and recycling issues.
  - Radio Suffolk interview about beach litter.
  - Tours of MRF at Great Blakenham for a group from the University of the 3<sup>rd</sup> Age, and a further tour for BT retired staff.
- Number of flytips reported in Quarter 4 was comparable to target, based upon 2014/15 figures. Performance for the whole year has achieved the 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 4 Performance - WDC**



- Compostable waste for Quarter 4 was less than last year due to the introduction of the Easy Green Bin Scheme.
- In Quarter 4 there was slightly less total waste recycled (4,374 tonnes) compared to last year (4,869 tonnes). This is to be expected following the introduction of the chargeable Easy Green Bin Scheme on 29<sup>th</sup> February 2016 and reduction in garden waste collected. Total household waste collected remained very similar at

10,889 tonnes compared to last year which had 10,903 tonnes, giving a predicted slightly reduced Quarter 4 recycling percentage of 40.2% compared 44.7% last year, and a resulting whole year outturn of 49.69% compared to 51.75% the previous year.

- The number of flytips reported in Quarter 4 (250), although higher than Quarter 3 (200) is comparable with Quarter 2 (288) and reflects the typical Quarter 2 and Quarter 4 peaks of previous years and is a common pattern. 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.
- The “Love East Suffolk” incentivised litter pick scheme was launched, offering participating groups £20 to take part, and entry into a draw to win £200 for the group or charity. We also supported the Clean for the Queen litter picking initiative at the beginning of March, as well as the ongoing Spring Clean initiative. Ten groups registered for litter picks during Quarter 4.
- Targeted enforcement patrols have been carried out in a number of areas including Southwold, Beccles and Bungay.
- Educational events supported in Quarter 4 included:
  - Radio Suffolk interview about beach litter.
  - Greenprint Forum, information stand covering a range of waste and recycling issues.

### Sentinel Leisure Trust

Highlights reported in the Joint Partnership Board Annual report are as follows:

- Net increase of 304 members at Waterlane Sports Centre
- Net increase of 204 members at Bungay Swimming Pool
- Increase in membership yield from £29.73 to £31.25
- 30% decrease in boat nights at Oulton Broad (non-operation of lock reducing access)
- Over £330,000 raised in external grants
- Over 640 health initiative sessions delivered
- Over £10,000 raised from the Christmas day swim
- Over £100,000 invested in sustaining facilities (maintenance)
- Website hits tripled (almost 300,000 visits) through investment in functional sites

Sentinel Leisure Trust are supporting the council by leading on major joint projects to support the East Suffolk Business Case actions and Medium Term Financial Plan such as the additional beach huts at Pakefield (new delivery and operational model), Dip Farm options, Play Development Strategy.

## Appendix C

### Labour Market Indicators:

