

Suffolk Coastal & Waveney District Councils

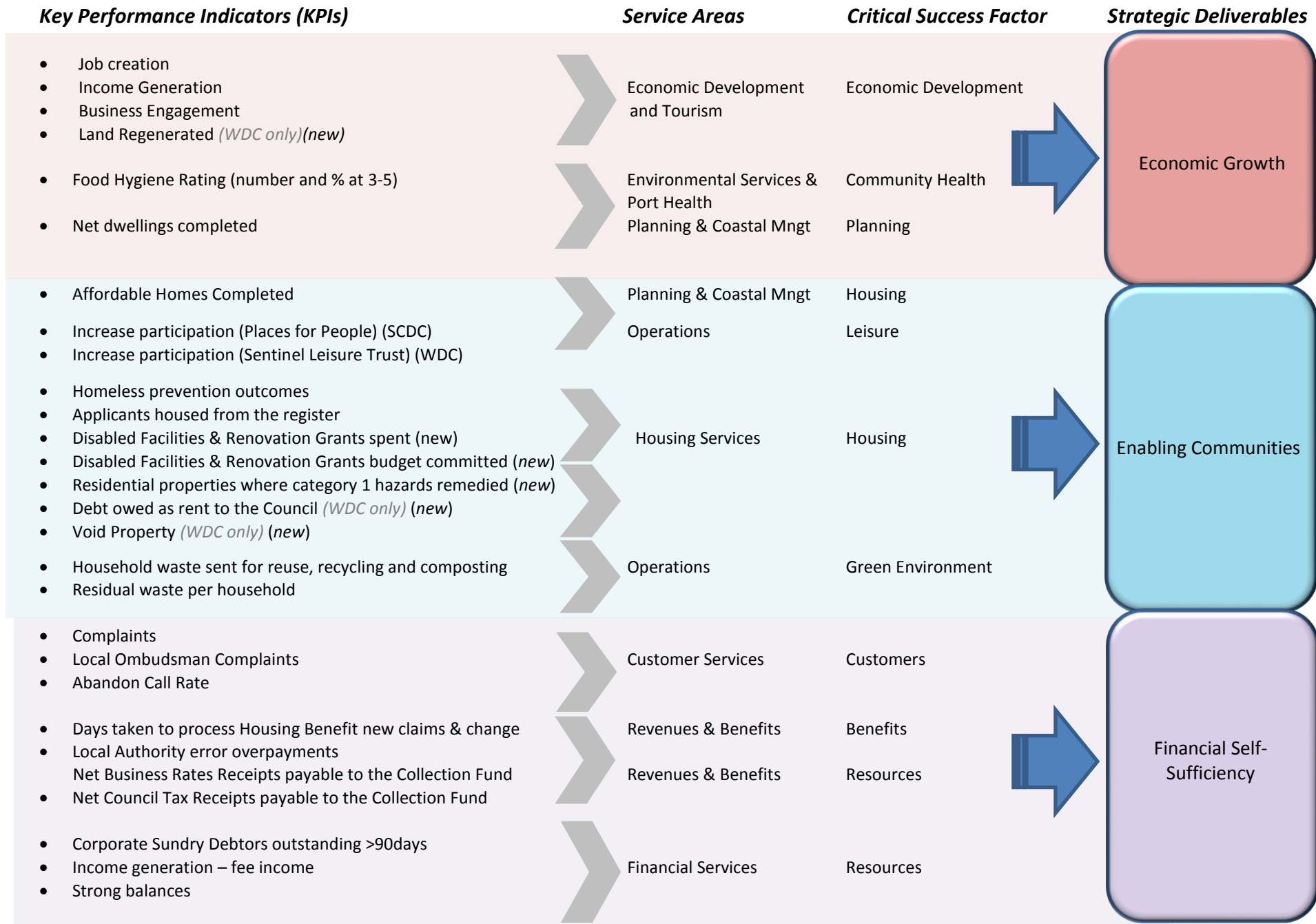


in partnership

eastsuffolk.gov.uk

East Suffolk Performance Report Quarter 3 (2017/18)

Key – map to the reporting structure



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OVERVIEW

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

Below is an explanation of each section:

Key – map to the reporting structure

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

Highlights

Performance highlights under each strategic deliverable for the quarter.

Section 1 Background

Background to report.

Section 2 Introduction

Overview to the report.

Section 3 Performance Summary

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

Section 4 Performance Detail

Key Performance Indicators:

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

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

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

National and LG Inform Indicators:

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

Sections 5 - 7 Our Strategy

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

Section 8 Financial Update

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

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

Suffolk Coastal District Council

Performance Summary – Quarter 3 (2017/18)

1 October to 31 December 2017

Enabling Communities



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

Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
2	2	3	2

Highlights

- 52.83% household waste sent for recycling and composting (target: 55.32%).
- 95% of homeless decisions made within 33 days in Quarter 3 (target: 85%).
- 88 fly tipping incidents reported (target: 55)
- 139,332 leisure participation levels across all sites (target: 134,169)
- 67% homeless prevention outcomes (target: 70%).
- 9 affordable homes completed in Quarter 3 (128 affordable units under construction).
- 7 applicants in temporary accommodation at end of Quarter 3 (snapshot).

Economic Growth



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

Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
1	1	2	1

Highlights

- 83.46% (106 of 127) minor planning applications determined in 8 weeks (target: 65%).
- 77.87% (7 of 9) major planning applications Determined in 13 weeks (target: 60%).
- 91.75% (256 of 279) other planning applications determined in 8 weeks (target: 80%)
- 384 businesses engaged with in Quarter 3 (target 100).
- 129 net dwellings completed in Quarter 3. 668 dwellings under construction.
- 98.94% food hygiene rating (3-5 rating) (target: 99.25%).

Financial Self-sufficiency



Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
0	0	7	3

Highlights

- 94,251 visitors to East Suffolk website in Q3.
- 99.9% ICT network availability.
- Sickness absence – 2.18 days in Quarter 3 (Target: 1.7 days).
- 7.7 days taken to process Housing Benefit new claims (target: 10 days).
- Nil Local Government Ombudsman complaints
- 33.33% of complaints upheld in Quarter 3.
- 15,811 calls answered in Quarter 3.

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

“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 3 (2017/18)

1 October to 31 December 2017

Enabling Communities



Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
1	6	2	2

Highlights

- 39.0% household waste sent for recycling and composting (target: 41.13%).
- 85% of homeless decisions made within 33 days in Quarter 3 (target: 85%).
- 147 fly tipping incidents reported (target: 193).
- 166,576 leisure participation for all sites (target: 168,052).
- 29 applicants in temporary accommodation at end of Quarter 3 (snapshot).
- 69% homeless prevention outcomes (target: 70%).

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

Economic Growth



Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
1	1	3	1

Highlights

- 93.65% (59 of 63) minor planning applications determined in 8 weeks (target: 65%).
- 100% (9) major planning applications determined in 13 weeks (target: 60%).
- 99.42% (174 of 175) other planning applications determined in 8 weeks (target: 80%).
- 233 business engagements in Q3 (target: 200).
- 105 net dwellings completed Q3 (448 dwellings under construction).
- 96.80% food hygiene rating (3-5 rating)
- £166,698 income generated through project work (e.g. Enterprise Zone) and/or external funding (target: £146,698).

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	Yearly KPI
2	0	5	3

Highlights

- 94,251 visitors to East Suffolk website in Q3.
- 99.9% ICT network availability.
- Sickness absence – 2.18 days in Quarter 3 (Target: 1.7 days).
- 8.6 days taken to process Housing Benefit new claims (target: 10 days).
- Nil Local Government Ombudsman complaints.
- 23.40% of complaints upheld in Quarter 3.
- 22,966 calls answered in Quarter 3.

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

“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 (2017/18)

1. Background

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

2. Introduction






The East Suffolk Performance Report summarises the Councils’ performance for each quarter. This report is in relation to the Councils’ performance for Quarter 3 (1 October to 31 December 2017) for 2017/18. It contains information provided by all service areas, key partners and key projects. Appendices contain detailed information relating to the Councils’ performance against its Strategy, Critical Success Factors (CSFs), Key Performance Indicators (KPIs), projects and progress against Business Plan actions.


3. Performance Summary

A visual performance summary, including highlights from Quarter 3 and 2017/18, has been added to the front of the report. The next section captures information on how the Councils’ are performing against the CSFs, which include the detailed monitoring of KPIs (full details are within Appendix A). Appendix B captures progress on Performance Indicators (PIs) that are reported nationally or within [LG Inform](#) (*LGA website publishes information allowing comparisons, transparency and benchmarking against other authorities*).

The following sections relate to how we are delivering against the Strategy, financial information, high level corporate activities, key projects and progress against Business Plan actions. The final section of the report provides performance and high level updates on our key partnerships.

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

Critical Success Factors	Green	Target met	Captures overall RAG status of each CSF. Analysis of CSF in the following section
	Amber	Within Tolerance / On track to be achieved	
	Red	Target not met / significantly below	
	n/a	Not applicable for quarter (e.g. yearly only)	
Key Performance Indicators (KPIs)*	 Green	Target met or exceeded	KPIs are defined nationally or by councils. Analysis of KPIs is reported in section 4, with full details contained within Appendix A
	 Amber	Performance slightly below target (within 5%)	
	 Red	Performance significantly below target (more than 5%)	
	n/a	Not applicable for quarter (e.g. yearly only)	
Actions and Key Projects		Achieved / on track	Key projects are included within section 10 of this report and progress against the Planned Actions within
		Partly achieved / on track to achieve but after original timescale	

		Not achieved or significantly behind schedule	the Business Plan are in section 11
	n/a	Not applicable	

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

For reference, the flowchart at the beginning of this report shows how each KPI feeds into the relevant service area, CSF and Strategy. The performance report continues to be reviewed and updates will be undertaken as the Councils continue to ensure that the aims and objectives within the East Suffolk Business Plan are fully met. In particular, new KPIs will be implemented and monitored in future.

4. Performance Detail

Key Performance Indicators:

Ten key overarching CSFs support the delivery of the Councils' Vision and reflect the matters and issues that have been identified as important. Full details of KPI performance are included in Appendix A. Below is a summary of each Councils' performance against CSF during Quarter 3 (2017/18):

Suffolk Coastal District Council

Performance in Quarter 3

Critical Success Factors - KPI Performance:	Total	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Economic Development and Tourism	3	1		2	
Leisure	1			1	
Planning	1				1
Housing	6	1	1	2	2
Benefits	2			2	
Customers	3			1	2
Communities	0	n/a	n/a	n/a	n/a
Community Health	1		1		
Green Environment	2	1	1		
Resources	5			4	1
Total	24	3	3	12	6

End of Year

Critical Success Factors - KPI Performance:	Total	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Economic Development and Tourism	3			3	
Leisure	1	1			
Planning	1		1		
Housing	6	1	1	4	
Benefits	2			2	
Customers	3			1	2
Communities	0	n/a	n/a	n/a	n/a
Community Health	1			1	
Green Environment	2		2		
Resources	5			4	1
Total	24	2	4	15	3

KPI Performance (SCDC) for Quarter 3

In total there are 24 KPIs which ensure that the Council delivers and monitors performance against the CSFs. Targets were met in 12 (green), 3 KPIs were near target (amber), 3 KPIs (red) did not reach target and 6 KPIs which are measured yearly. Full details are contained in Appendix A.

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

- **Housing: Number of homeless prevention outcomes of all people who consider themselves to be homeless or under threat of homelessness:** Quarter 3 performance was 67% (37 out of 55) which was slightly below the 70% target. Problems of sourcing accommodation are continuing to be encountered. Larger sized homeless families are increasing with an increased pressure of presentations and supply of accommodation. (*Enabling Communities*).
- **Community Health: Food Hygiene Rating (number and % at 3-5):** Performance in Quarter 3 was 98.94% which was slightly below target by 0.31%. Businesses with Food Hygiene Rating Scheme (FHRS) of less than 3 are assessed for a revisit and appropriate follow-up action is taken which will help to assist to improve future performance. (*Economic Growth*)
- **Green Environment: Household waste sent for reuse, recycling and composting:** The actual performance for Quarter 3 was 52.83%, slightly below the 55.32% target, which was due to the reclassification of Eastern Waste Disposal (EWD) sweepings being legally reclassified from recycling waste, 425.95 tonne year on year decrease in recycle and 301.77 tonne year on year increase in residual waste. Initiatives continue to be explored to counter this effect. (*Enabling Communities*).

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

- **Economic Development & Tourism: Income generated:** Without an Enterprise Zone, income is difficult to predict for SCDC and is dependant upon successful external funding bids. These are under development and should exceed targets over the course of the year. (*Economic Growth*)
- **Housing: Residential properties where category 1 hazards have been remedied:** The new enforcement protocol started in Quarter 1 and the service of notices as a standard response, will take some time to embed. An additional 6 HHSRS complaints were closed as insignificant or remedied by advice or signposting. (*Enabling Communities*)
- **Green Environment: Residual waste per household:** Actual performance for Quarter 3 was 93.5kg, below its 88.03kg target. Year on year residual waste in Quarter 3 increased by 301.77 tonnes (47% of waste collected), due largely to the proportion of EWD sweepings used as landfill and trend of increasing domestic wastage. (*Enabling Communities*).

End of Year Variations (SCDC): Details of projections are reported in the 'end of year' table. The variation for Quarter 3, compared to performance at the end of 2 Quarter relates to 'residual waste per household' (details on performance is recorded above). Performance for 'Abandon Call Rate' has continued to improve and in Quarter 3 exceeded performance with 7.8% against a target of below 10% and is expected to continue. Due to the increase in the number of dwellings under construction (668 dwellings) the 'Net Dwellings Completed' are expected to increase, however, completions may fall slightly below the annual target by the end of the year.

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

Waveney District Council

Performance in Quarter 3

Critical Success Factors - KPI Performance:	Total	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Economic Development and Tourism	4	1		3	
Leisure	1		1		
Planning	1				1
Housing	8	1	3	2	2
Benefits	2			2	
Customers	3			1	2
Communities	0	n/a	n/a	n/a	n/a
Community Health	1		1		
Green Environment	2		2		
Resources	5	2		2	1
Total	27	4	7	10	6

End of Year

Critical Success Factors - KPI Performance:	Total	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Economic Development and Tourism	4			4	
Leisure	1			1	
Planning	1			1	
Housing	8	1	2	5	
Benefits	2			2	
Customers	3			1	2
Communities	0	n/a	n/a	n/a	n/a
Community Health	1			1	
Green Environment	2		2		
Resources	5			4	1
Total	27	1	4	19	3

KPI Performance (WDC) for Quarter 3:

In total there are 27 KPIs which ensure that the Council delivers and monitors performance against the CSFs. Targets were met in 10 (green), 7 were near target (amber), 4 did not reach target (red) and 6 KPIs which are measured yearly. Full details are contained within Appendix A.

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

- Leisure: Increased participation (Sentinel Leisure Trust):** Performance in Quarter 3 was 166,576 which was slightly below its target of 168,052 due to the reduction of footfall at Water Lane Leisure Centre from the climbing wall not being in operation. Overall participation remained on target for the year and the new climbing wall is due to be opened by Easter. (*Enabling Communities*)
- Community Health: Food Hygiene Rating (number and % at 3-5):** At the end of Quarter 3 there were 1030 businesses with Food Hygiene Rating Scheme (FHRS) 3-5 which had increased compared to Quarter 2 (1019), however overall performance in Quarter 3 was 96.80% which was slightly below its target by 0.42%. Businesses with FHRS of less than 3 are assessed for a revisit and appropriate follow-up action is taken which will help to assist to improve future performance. (*Economic Growth*)
- Housing: Number of homeless prevention outcomes of all people who consider themselves to be homeless or under threat of homelessness:** Quarter 3 performance was 69% (65 out of 94) which was slightly below the 70% target. Overall both Councils had performed well in light of homeless trends being upwards and the added issue of the impact of Welfare Reform. New challenges of the Homeless Reduction Act 17 will have an impact as well as the expanded rollout of UC to all of Waveney and SCDC. Current year to date performance is at its 70% target (209 out of 298). (*Enabling Communities*).

- **Housing: Residential properties where category 1 hazards have been remedied:** The new enforcement protocol started in Quarter 1 and the service of notices, as a standard response, will take some time to embed. An additional 19 HHSRS complaints were closed as insignificant or remedied by advice or signposting in Quarter 3. (*Enabling Communities*).
- **Housing: 'Void Property':** The number of calendar days a property was unlet for a routine 'void' was 26 days which was above its target of 23 days. Work continues to improve performance, however, Quarter 3 had been impacted by internal employment problems of our asbestos contractor delaying completion of work which was beyond the control of the Housing Team. (*Enabling Communities*).
- **Green Environment: Household waste sent for reuse, recycling and composting:** The actual performance for Quarter 3 was 39%, slightly below the 41.13% target, which was due to the reclassification of Eastern Waste Disposal (EWD) sweepings being legally reclassified from recycling waste, 345.61 tonne year on year decrease in recycle and 226.31 tonne year on year increase in residual waste. Initiatives are being explored to counter this effect. (*Enabling Communities*).
- **Green Environment: Residual waste per household:** Actual performance for Quarter 3 was 125.75kg slightly below its 122.08kg target. Year on year residual waste in Quarter 3 increased, by 226.31 tonnes (60% of waste collected), also influenced by EWD sweepings used as landfill and trend of increasing domestic residual waste. Projects continue to be undertaken locally to help improve recycling rates and reduce waste. (*Enabling Communities*).

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

- **Economic Development & Tourism: Job Creation:** No jobs had been created during Quarter 3, however, year to date performance is 15 which is above the cumulated quarterly targets which stands at 13. In addition, 32 jobs have been safeguarded. It is expected that a number of new jobs will come forward during Quarter 4 in line with profiling due to the construction of a number of new units in the Enterprise Zones. (*Economic Growth*)
- **Housing: 'Debt owed as rent to the Council':** There was 4.41% of debt owed as rent to the Council in Quarter 3 resulting in the KPI status being 'red' as it was above the 3.0% target. The Council's position on rent arrears continues to be challenging with the ongoing impact of Universal Credit. The Housing Team are continuing to work hard to start to see these figures reduce. (*Enabling Communities*).
- **Resources: Net Business Rates Receipts payable to the Collection Fund:** The in-year collection is above target and up on last year at 81.42% (target 80.97%), along with the Net Collectable Debit also above target at £27,922,795, but due to refunds in respect of Appeals with the Valuation Agency, which are funded from in-year income collected, it is causing the Net Business Rates Receipts payable to the Collection Fund to look as if collection rates are down on last year and target. These are accounted for in the Appeals Provision within the Financial Statements. (*Financial Self-Sufficiency*)
- **Resources: Net Council Tax Receipts payable to the Collection Fund:** The in-year collection is below target due to a number of reasons:
 - (1) The collection fund is based on our current cash collection rate of 96.69% of the in-year Net Collectable Debit which currently stands at £58,226,557.58. This collection rate would result in the collection fund collecting cash of £56,299,258.52 by year-end which is £78,849 below the total precepts that have been paid out to major preceptors and Town and Parish Councils, but the cash deficit will be recovered during 2018/19 through debt management.
 - (2) With the introduction of full Universal Credit in Waveney many claimants are having their CTRS claims amended monthly which means that their council tax instalments are reprofiled to collect from the following month which is moving the amount the debit to later months in the year.
 - (3) There is an annual trend where some customers do not pay their December instalment resulting in December payments being down and made up between January and March.

End of Year Variations (WDC): Details of projections are reported in the 'end of year table'. The variation for Quarter 3, compared to performance at the end of Quarter 2, relates to 'job creation' and 'homeless prevention outcomes' (details on performance is recorded above). It is expected that performance for these KPIs will be met by the end of year.

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 3 (2017/18) is included in Appendix B.

Our Strategy

5. Economic Growth

Council	No. of KPIs	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Both	11	2	2	5	2
SCDC	5	1	1	2	1
WDC	6	1	1	3	1

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

Economic Growth Performance Indicators:

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

Macro indicators	Waveney	Suffolk Coastal	Suffolk	NALEP	Regional	National
GVA per capita (000s)	13.8	21.8	18.9	18.3	20.9	22.8
Total Gross Rateable Value	£77,308,476	£152,170,401				
Tourism - Volume & Value	£299,891,000	£305,748,689				

Indicator details:

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

Suffolk Coastal District Council

- Seven drop in sessions organised across East Suffolk which saw around 60 businesses receive free support and advice from the Council's Economic Development Team alongside Nwes, Menta, LEADER facilitators, New Anglia Growth Hub and BEE Anglia. A number of businesses have been recommended to apply for grants which be followed up via the Growth Hub and ED team. The sessions were held in Saxmundham, Leiston, OrbisEnergy, Bentwaters, Melton, Halesworth and Southwold.
- Part of the Steering Group for the Suffolk Walking Festival which takes place between 12th May to 3rd June 2018. Following a suggestion from the ED Team the group decided on St Peter's Brewery near Bungay as the events official launch venue which is good news for East Suffolk and will allow us to showcase the local area and local tourism stakeholders.
- Key headline statistics from the Suffolk Coast Destination Management Organisation brand building include Facebook likes up 28%, twitter followers up 28%, Instagram audience up 54% and e-news subscribers up 68%. The number of website users is now over 380k, an increase of 65%. The top five towns and villages

being searched for within 2017 are Beccles (28,848), Southwold (21,003), Thorpeness (20,459), Aldeburgh (20,349) and Lowestoft (18,647).

- Successful calendar of events arranged by Felixstowe Forward, Visit Felixstowe and the Town Centre Partnership within Quarter 3 attracting circa 12k visitors to the town. These included the launch of the Suffolk Poppy campaign, Halloween, Fireworks and the Christmas lights switch on. The success of these events reflect the work that Visit Felixstowe had done to promote and publicise ‘what’s on in Felixstowe’ particularly on social media where followers are steadily increasing month on month.

Waveney District Council

- Exciting new plans have been developed with partners for a multi-arts beach front festival for Lowestoft (the First Light Festival), and funding and sponsorship is now being sought. The project has been developed out of the ambitions set out in the Seafront Vision which was completed in October. Further information about the Vision and projects can be found on the new website: <http://lowestoftsouthbeach.co.uk>
- The Council and our partners have been successful in a bid for North Lowestoft to become a Heritage Action Zone, one of only eight successful bids nationally, and the only one in the region. This will commence next financial year and will be a five year scheme working with Historic England to ensure a coordinated conservation-led approach to regeneration in the one of the oldest parts of Lowestoft.
- A total of 25 new commercial units are under construction across two enterprise zones in Lowestoft. Nine units at Mobbs Way and an additional 16 at the Phoenix Enterprise Park that aim to create over 150 jobs and be the catalysis for further economic growth. WDC have been instrumental in supporting these initiatives with both technical and financial support through the Enterprise Zone initiative.
- Supported the Small Business Saturday (SBS) national bus visit to Lowestoft on 15th November. Lowestoft was one of 27 stops being made by the bus around the UK and the only stop in Norfolk and Suffolk. Free mentoring and advice sessions were offered with Nwes and the SBC team and members of the Economic Development supported to promote the bus and its activity within the town centre.
- Seven drop in sessions were organised across East Suffolk which saw around 60 businesses receive free support and advice from the Council’s Economic Development Team alongside Nwes, Menta, LEADER facilitators, New Anglia Growth Hub and BEE Anglia. A number of businesses have been recommended to apply for grants which be followed up via the Growth Hub and ED team. The sessions were held in Saxmundham, Leiston, OrbisEnergy, Bentwaters, Melton, Halesworth and Southwold.
- Part of a Steering Group to develop a travel consultants Level 3 Apprenticeship with local travel firm ATPI and East Coast College. Whilst the standard exists it is not currently delivered at East Coast College and this could lead to a rolling programme of 5/6 apprenticeship positions being available per year, a first for the College.

6. Enabling Communities

Council	No. of KPIs	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Both	20	3	8	5	4
SCDC	9	2	2	3	2
WDC	11	1	6	2	2

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

Suffolk Coastal District Council

- **Social Prescribing:** Leiston project Link workers are identifying patients who would benefit from additional support and connecting them to relevant specialist and/or Voluntary Community Sector support groups. Further promotions are to be developed to raise awareness of the additional and alternative support available to the local community.
- **Community Led Planning:** The Councils continue to support a growing number of communities with their Neighbourhood Plan development which are at various stages of progression including Easton who are at the initial consultation phase; Kesgrave at the questionnaire return analysis stage; Saxmundham held an initial public consultation event (very well attended) and Playford decided to progress with its Neighbourhood Plan.
- **Right to Bid (RtB):** The RtB process had been updated and amended on the Council's website. The team received refresher training on the RtB process delivered by our in-house specialists. A number of applications had been made to SCDC in Quarter 3 including Rendlesham, Blaxhall, Eyke, Little Bealings, Bredfield, Yoxford, Wickham Market, Felixstowe and Sutton. The decision to de-list assets includes Mill Common and Stone Common allotments and The Admirals Head at Little Bealings.

Waveney District Council

- **Mentoring Project:** East Suffolk College and the Lowestoft Sixth Form College have also joined the programme. There is also a waiting list of volunteers from the business sector waiting for the subsequent training programme.
- Social Prescribing:**
- Circa 100 patients now referred and being supported through the Kirkley, Lowestoft project and being introduced to local community groups to improve their wellbeing and address issues of isolation and loneliness. Discussions underway to extend Solutions to other Lowestoft and Waveney GP surgeries.
 - The East Suffolk Community officers and support officers are now fully working within their designated places, working closely with partners and community groups to address gaps in service and support and building on the strengths and assets within communities, informed by the mapping work previously undertaken.
 - **Community Led Planning:** The Councils continue to support a growing number of communities with their Neighbourhood Plan development which are at various stages of progression including Somerleyton and Lound who are working through the delivery of their action plan; Halesworth made the decision to progress with its Neighbourhood Plan; and Reydon are now ready to progress with its plan.

7. Financial Self-Sufficiency

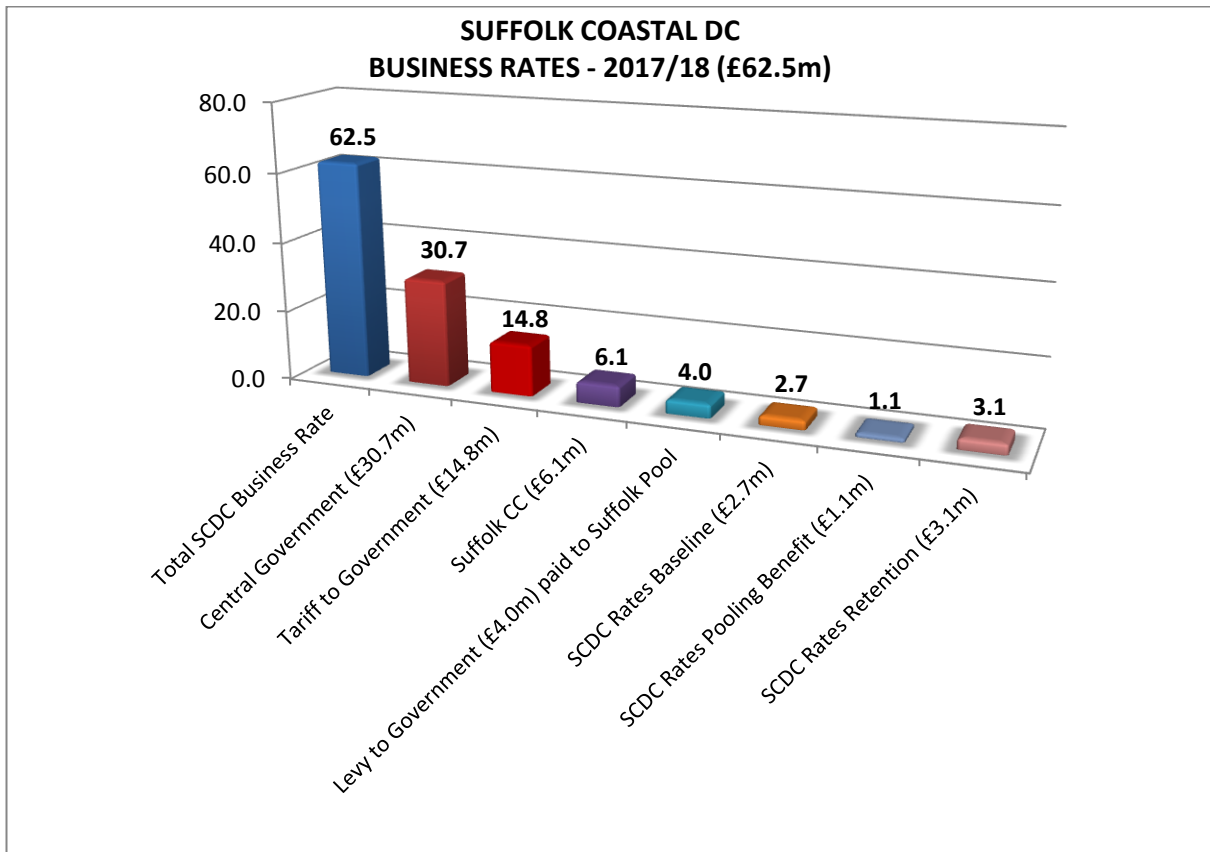
Council	No. of KPIs	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Both	20	2	0	12	6
SCDC	10	0	0	7	3
WDC	10	2	0	5	3

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

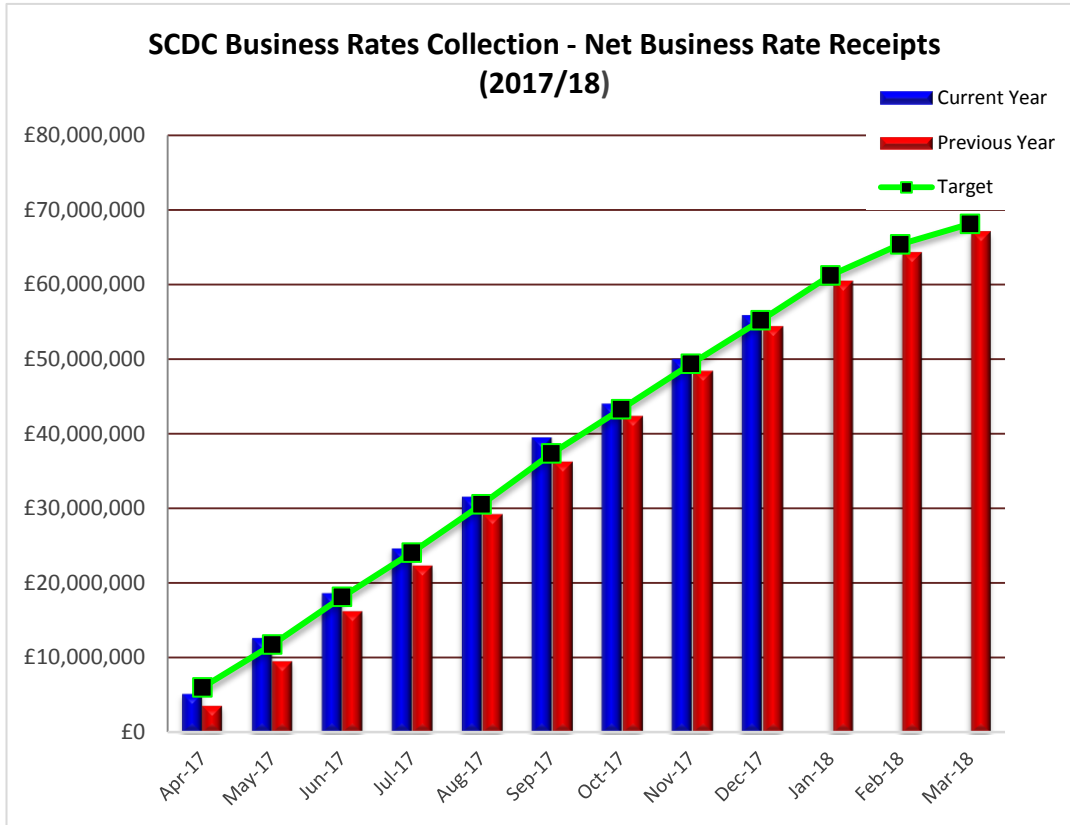
Business Rate Retention

Suffolk Coastal District Council

For illustrative purposes, the following chart shows the distribution of Non Domestic Rates. The actual accounting entries for 2017/18 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.

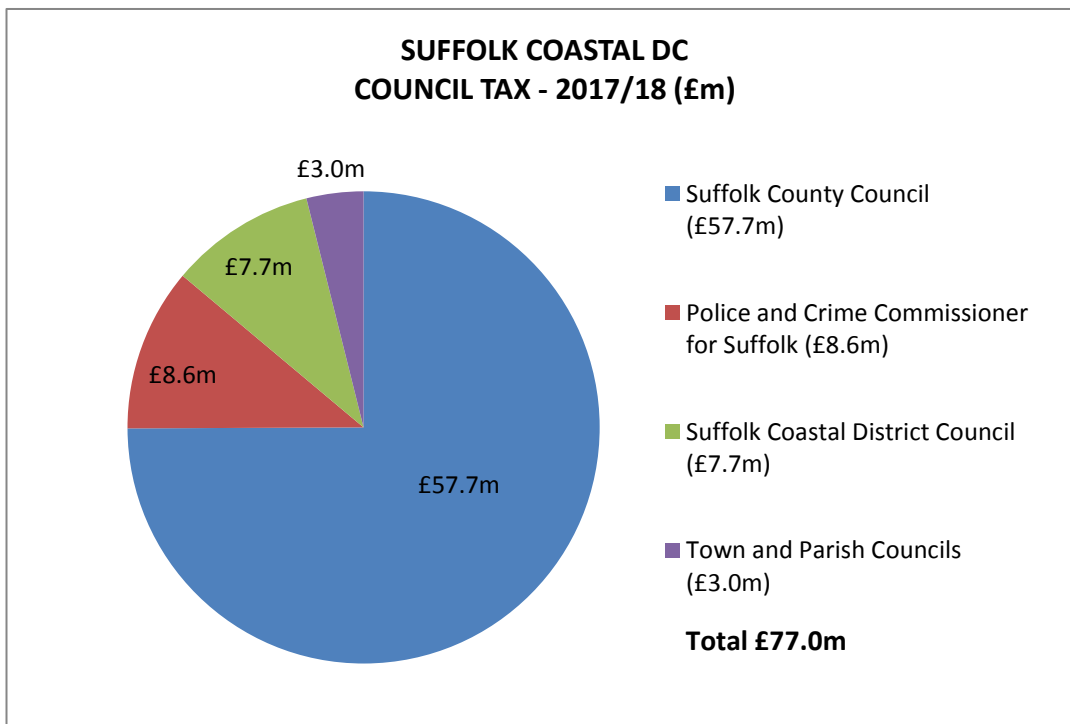


The chart below shows the performance on the collection of Non Domestic Rates receipts:

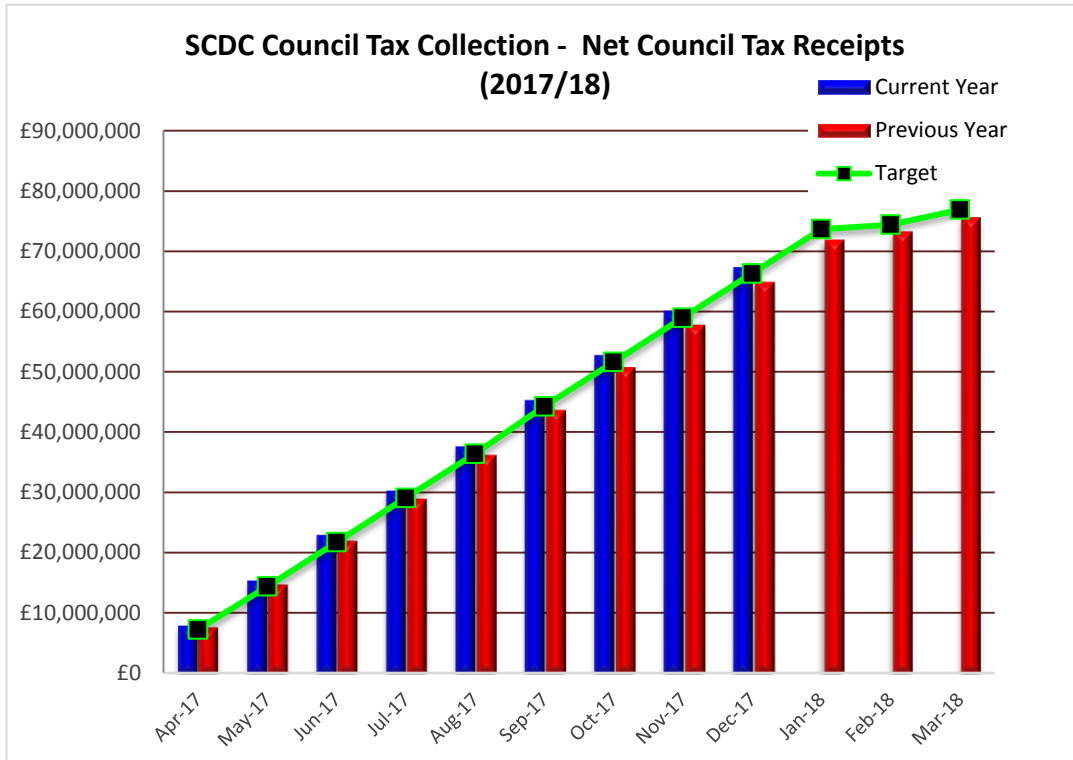


This shows the amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection. Performance in Quarter 3 continues to be on target.

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.



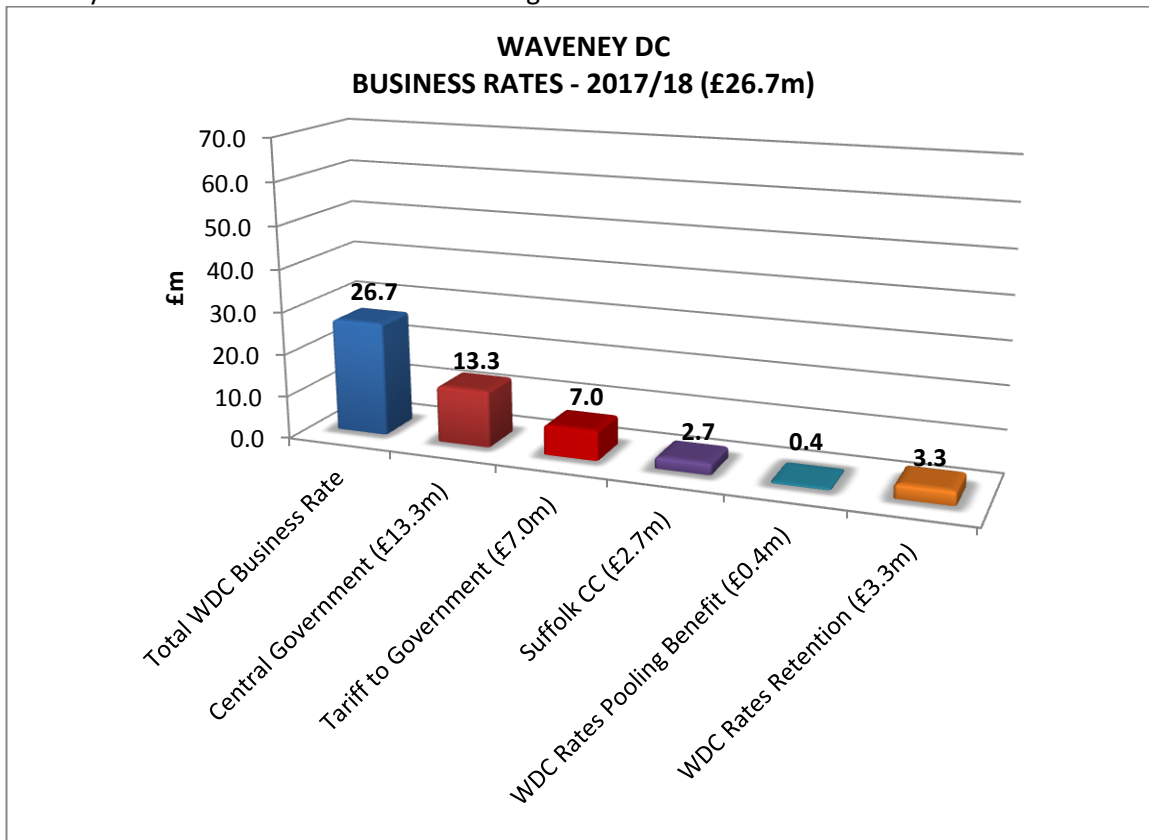
The chart below shows the performance on the collection of Council Tax:



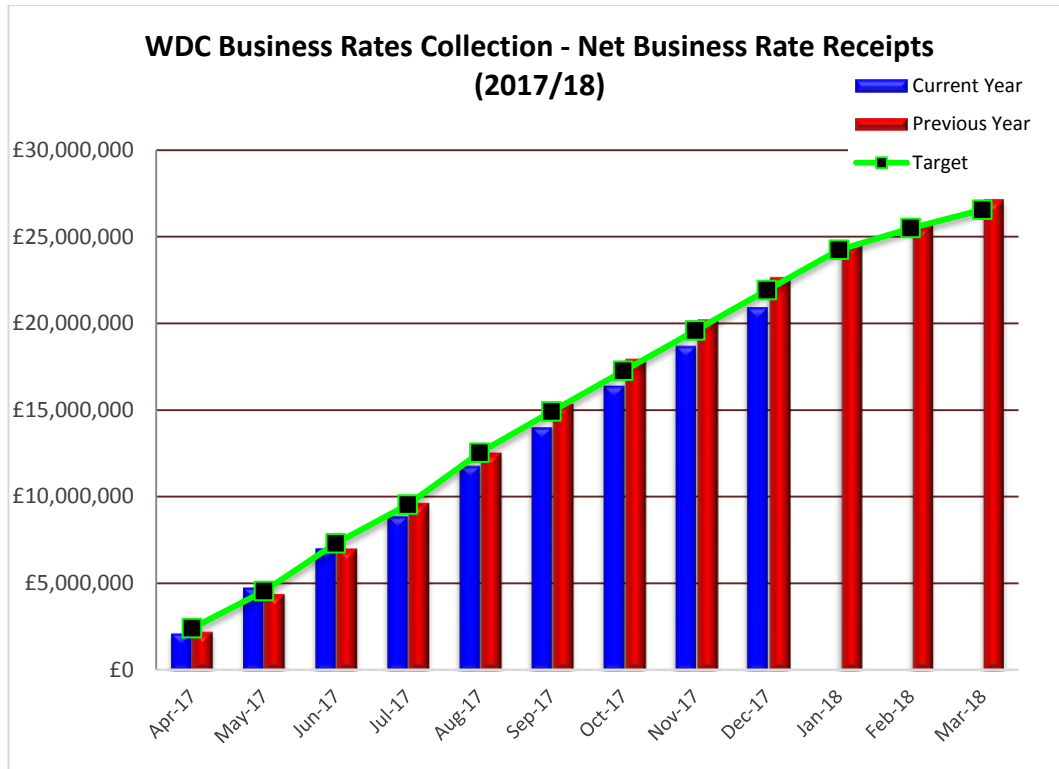
This shows the amount of Council Tax required to be collected within the financial year against actual collection. Quarter 3 performance continues to be on target.

Waveney District Council

For illustrative purposes, the chart below shows the distribution of Non Domestic Rates. The actual accounting entries for 2017/18 will differ from these figures primarily as a result of time lags in the national accounting arrangements for business rates. Increases or decreases in income are reflected as surpluses or deficits in future years in accordance with these arrangements.

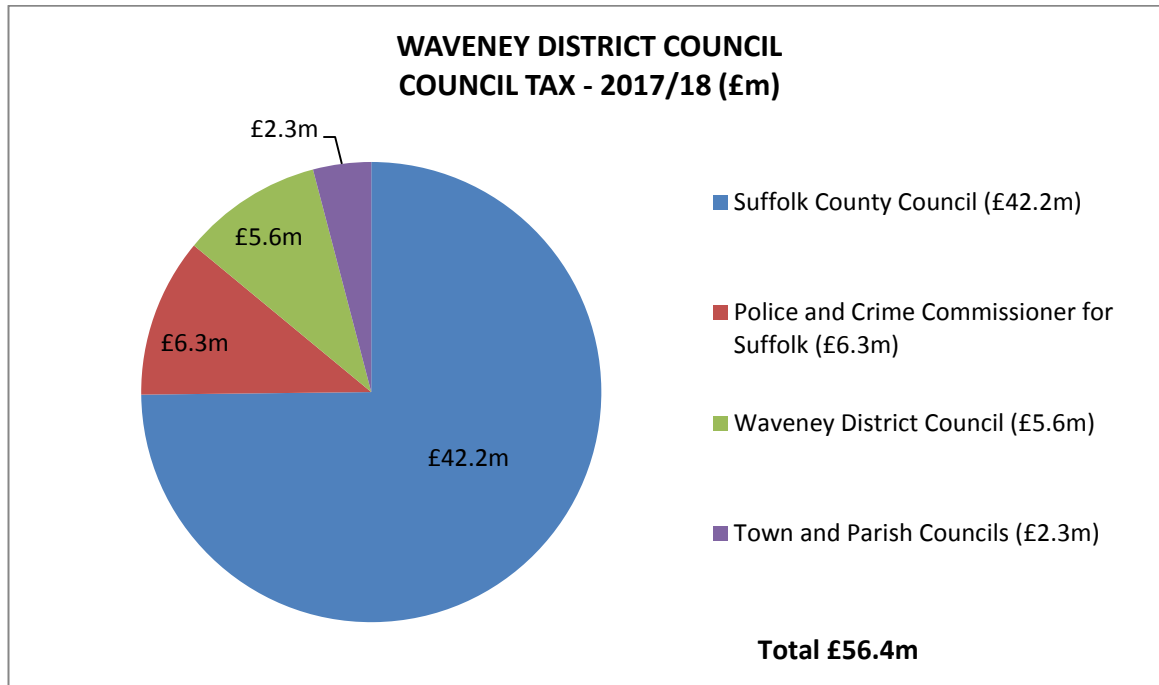


The chart below shows the performance on the collection of Non Domestic Rates receipts:

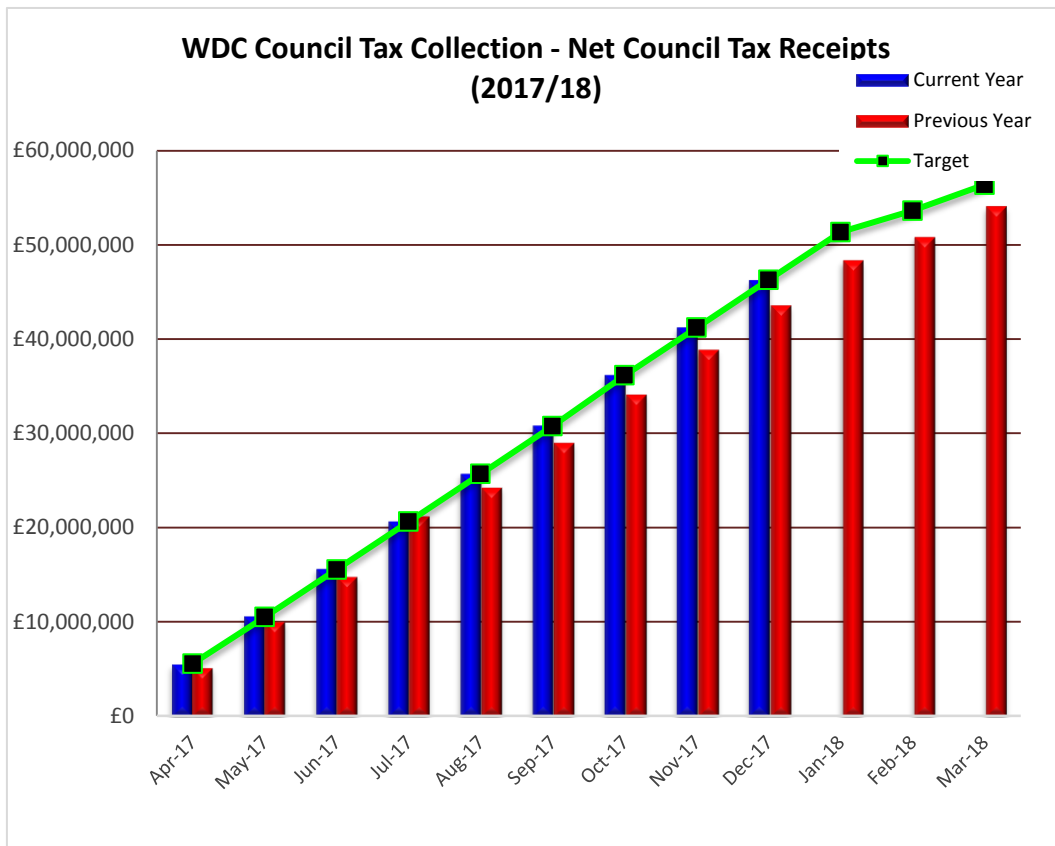


This shows the amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection. Collection is slightly behind target. This is due to £1.7 million refunds mainly due to backdated appeals relating to doctors surgeries. Provision is made in the accounts for this situation.

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. Performance in Quarter 3 was on target.

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 2017. 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
General Fund - Budget Requirement	14,635	(255)	14,380
Capital Investment Programme	10,189	523	10,712

General Fund

As at Quarter 3 there is a projected outturn variance for the year of £255k less than the approved budget requirement. The Finance Team have been working with service areas to review their budget requirements over the period of the MTFS including a review of the current year budget requirement and a balanced budget has been maintained for 2017/18. The key variances as at Quarter 3 are summarised under the following headings;

Community Investment - £101k reduction in net expenditure

National Policy- £95k increase in net expenditure

Operational Requirements - £1,260m increase in net expenditure

Operational Requirements (Staffing) - £139k reduction in net expenditure

Additional Income - £772k

Operational Efficiencies - £86k reduction in net expenditure

Partnerships - £188k reduction in net expenditure

Use of Reserves and Contingencies - £69k increased use.

Capital Programme

As at Quarter 3 there is a project outturn variance for the year of £523k above the approved budget. The key variances are;

Table 2:

Portfolio	Scheme and Reason for change	Change in Budget £'000
Customers, Communities & Leisure	Felixstowe Events Area - remaining budget to be spent in 2017/18	62
Customers, Communities & Leisure	Brackenbury Leisure Centre - rephased to 2017/18	8
Economic Development	Computer Systems - rephased to 2017/18	261
Green Environment	Martello Park budgets rephased to 2017/18	86
Green Environment	Car parks rephased to 2017/18	39
Green Environment	Public Conveniences rephased to 2017/18	20
Resources	Footway Lighting Works - rephased to 2017/18	47
Total		523

The financing of the projected capital programme of £10,712m (Table 1) is set out below in Table 3.

Table 3:

	Approved Budget for the Year £'000	Projected Change £'000	Projected Budget for the Year £'000
Receipts, grants and contributions	3,339	0	3,339
Revenue contributions	6,850	523	7,373
Borrowing	0	0	0
Total Capital Financing	10,189	523	10,712

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

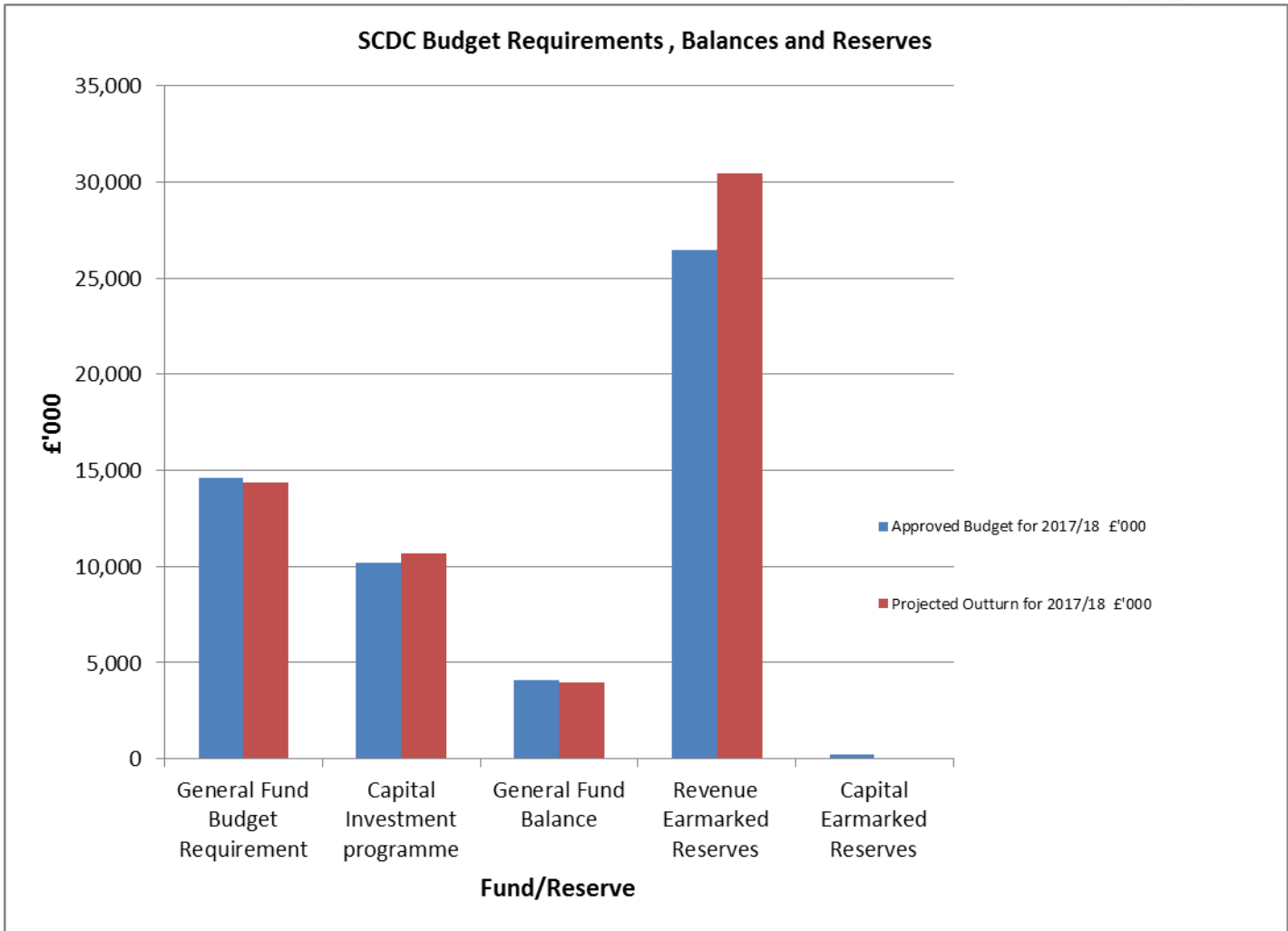
The table below sets out the approved and projected use of reserves for the year.

The approved use of reserves is as reported in the Budget Report in February 2017. The projected variance takes into consideration the outturn position for 2016/17, the budgeted movements and identified variances in the year to the end of Quarter 3. The table below gives the projected balance on reserves for the year.

Table 4:

	Balance as at 31/03/17 £'000	Approved Use of Reserves £'000	Projected Use of Reserves £'000	Projected Balance as at 31/03/18 £'000
General Fund Balance	4,194	0	(194)	4,000
Earmarked Reserves - Revenue	22,179	2,658	3,672	25,851
Earmarked Reserves - Capital	199	0	(175)	24
Earmarked Reserves - Port Health	3,694	706	897	4,591

The chart below provides a visual illustration of the approved and projected budget requirement and reserve balances. The General Fund Revenue Earmarked Reserves are projecting an increased position against the approved balances due to an improved outturn position for 2016/17. This allowed for additional funds to be transferred to the In-Year Savings Reserve to provide funding for future year budget shortfalls.



Treasury Management

Prudential Indicator Monitoring

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

Borrowing

The 2017/18 capital programme is wholly financed from the Council's own resources and consequently it continues to be debt free.

Investments

Table 5:

	Value	Rate range
	£'000	%
Analysis by maturity:		
General Account	3,879	0.40
Money Market Fund (MMF)	8,000	0.21
Call accounts	11,000	0.15-0.40
Property Fund	2,500	3.69
4 month	2,000	0.21
5 month	2,000	0.26
6 month	2,000	0.32
12 months	30,000	0.41-0.90
	61,379	

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.

Following advice from the Councils external treasury advisors Arlingclose the Council has invested £2.5m into a pooled Local Authorities Property Fund (LAPF) to increase return on investment and to also diversify the portfolio from just purely investing with banks and building societies.

**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 and February 2017. 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 6:

	Approved Budget for the Year £'000	Projected Variance as at Qtr 3 £'000	Projected Outturn for the Year £'000
General Fund - Budget Requirement	10,071	0	10,071
Capital Investment Programme	22,896	2,321	25,217

General Fund

As at Quarter 3 there is a projected outturn variance for the year of £396k less than the approved budget requirement. The Finance Team have been working with service areas to review their budget requirements over the period of the MTFS including a review of the current year budget requirement and a balanced budget has been maintained for 2017/18. The key variances as at Quarter 3 are summarised under the following headings;

Summary analysis to follow in time for Cabinet meeting.

Community Investment - £64k increase in net expenditure

National Policy- £35k increase in net expenditure

Correction to Baseline – £52k reduction in net expenditure

Operational Requirements - £394k increase in net expenditure

Operational Requirements (Staffing) - £59k increase in net expenditure
Community Governance Arrangements - £241k increase in net expenditure
Additional Income - £542k
 Reduced Income - £198k
Operational Efficiencies - £295k reduction in net expenditure
Partnerships - £3k reduction in net expenditure
Use of Reserves and Contingencies - £99k increased use.

Capital Investment Programme

As at Quarter 3 there is a projected outturn variance of £2,321m above the approved budget for the year. The key variances are;

Table 7:

Portfolio	Scheme and Reason for change	Change in Budget £'000
Leader	IT systems - projects to be completed in 2017/18	77
Operational Partnerships	Car Park works rescheduled	65
Operational Partnerships	Vehicles purchase rescheduled	40
Operational Partnerships	Beach Hut replacement rescheduled	165
Operational Partnerships	Mariners Street redevelopment delayed	915
Operational Partnerships	Ferry Road redevelopment rescheduled	284
Operational Partnerships	Triangle Market redevelopment delayed	50
Operational Partnerships	Southwold Harbour Wall delayed	35
Planning & Coastal Management	Coastal Management rephased	593
Resources	Estates Management rephased	97
Total		2,321

The financing of the projected capital programme of £25,217m (table 5) is set out below in Table 8.

Table 8:

	Approved Budget for the Year £'000	Projected Change £'000	Projected Budget for the Year £'000
Receipts, grants and contributions	6,424	447	6,871
Revenue contributions	14,853	117	14,970
Borrowing	1,619	1,757	3,376
Total Capital Financing	22,896	2,321	25,217

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

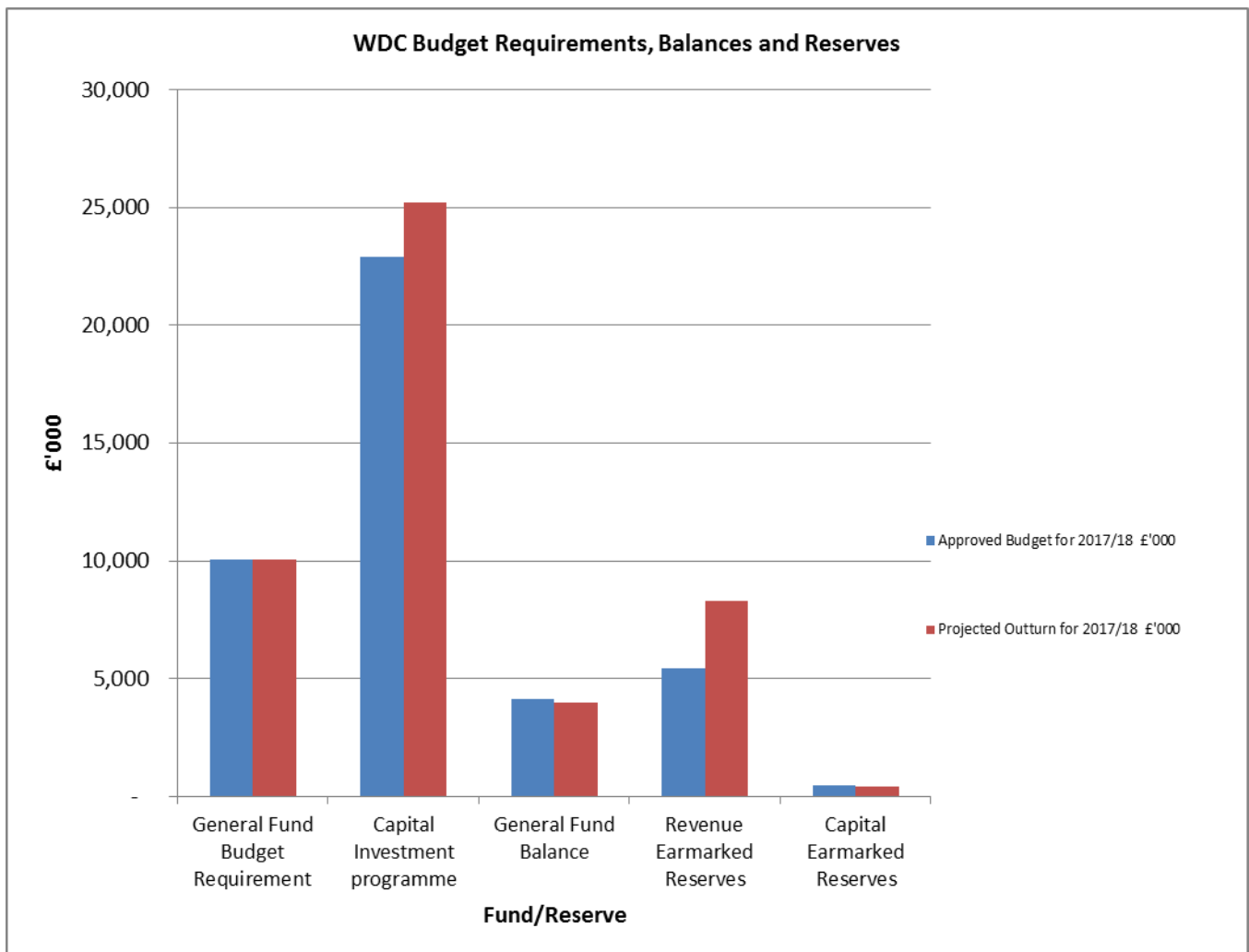
The table below sets out the approved and projected use of reserves for the year.

The approved use of reserves is as reported in the Budget Report in February 2017. The projected variance takes into consideration the outturn position for 2017/18, the budgeted movements and identified variances in the year to the end of Quarter 3. The table below gives the projected balance on reserves for the year.

Table 9:

	Balance as at 31/03/17	Approved Use of Reserves	Projected Use of Reserves	Projected Balance as at 31/03/18
	£'000	£'000	£'000	£'000
General Fund Balance	4,160	0	(160)	4,000
Earmarked Reserves - Revenue	8,643	(437)	(335)	8,308
Earmarked Reserves - Capital	498	112	(77)	421

The chart below provides a visual illustration of the approved and projected budget requirement and reserve balances. The General Fund Revenue Earmarked Reserves are projecting an increased position against the approved balances due to an improved outturn position for 2016/17. This allowed for additional funds to be transferred to the In-Year Savings Reserve to provide funding for future year budget shortfalls.



Treasury Management

Prudential Indicator Monitoring

Table 10:

Maturity Structure of Fixed Rate Borrowing:				Compliance with
	Upper Limit	Lower Limit	Quarter 3 Position	Set Limits
Under 12 months	50%	0%	0%	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%	5%	Yes
10 years and within 20 years	75%	0%	30%	Yes
20 years and above	100%	0%	65%	Yes
				Limits for 2017/18
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 11:

Analysis by maturity: Repayable within	Annuity £'000	Fixed £'000	Variable £'000	Total £'000
2 years	0	0	0	0
2 to 5 years	0	0	0	0
5 to 10 years	0	3,000	20,286	23,286
over 10 years	10	64,519	0	64,529
Total	10	67,519	20,286	87,815

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

Investments

Table 12:

Analysis by maturity:	Value £'000	Rate range %
General Account	3,646	0.40
Call Accounts	8,000	0.15-0.40
Property Fund	2,500	3.69
6 months	4,000	0.37-0.46
12 months	24,000	0.41-0.90
	42,146	

UK institutions that are considered to be suitable counter-parties for the Council to invest with are primarily restricted to those that are rated within the Councils approved counterparty list. The limit to be placed with individual banks is £8 million. The Council operates a 'group limit', whereby the collective investment exposure to individual banks within the same banking group is restricted to a group total of £20 million.

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.

Following advice from the Councils external treasury advisors Arlingclose the Council has invested £2.5m into a pooled Local Authorities Property Fund (LAPF) to increase return on investment and to also diversify the portfolio from just purely investing with banks and building societies.

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 2017. 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 13 below summaries the approved budget and the projected outturn for the year.

Table 13:

HRA	Approved Budget for the Year £'000	Projected Variance as at Qtr 3 £'000	Projected Outturn for the Year £'000
Income	(20,708)	148	(20,560)
Expenditure	8,456	656	9,112
Interest & Capital Charges	12,699	(2,233)	10,466
Reserve Transfers	2,000	1,596	3,596
Contribution from / (to) HRA Balance	2,447	167	2,614

As at Quarter 3 there is a projected outturn variance for the year of £167k more than the approved budget. The key projected variance is;

Additional Income

- £74k of new income from Disabled Facilities Grant work carried out by Housing.

Reduced Income

- £101k revised rental income budget based on actual income to date (0.5% adjustment)

Additional Costs

- £198k of additional revenue project costs, including staffing in relation to the new Housing development Programme.
- £258k increase to the bad debt provision due to increased rent arrears.

Direct Revenue Financing(DRF)

- £1,896k reduction in the use of DRF due to rephrasing of some projects within the Housing Development programme to 2018/19

Reserve Transfer

- Increased transfer to Debt repayment reserve, to bring back to originally planned balance for 2017/18. This is due to an accounting adjustment made in 2016/17 - £1,596k.

HRA Reserves

The approved and projected use of HRA reserves for the year is set out in Table 14 below.

The approved use of reserves is as reported in the HRA Budget Report in January 2017. The projected variance takes into consideration the outturn position for 2016/17, the budgeted movements and identified variances in the year to the end of Quarter 3.

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 14:

	Balance as at 31/03/17 £'000	Approved Use of Reserves £'000	Projected Use of Reserves £'000	Projected Balance as at 31/03/18 £'000
HRA Fund Balance	7,247	(2,447)	(2,614)	4,633
HRA Earmarked Reserves	5,311	2,000	3,596	8,907
Major Repairs Reserve	15,787	(3,943)	336	16,123

Councils' Corporate Risks

9. Corporate Risk

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

Corporate Risk	Current rating	Target rating	Projected Direction	Update
Medium Term Overview	Amber	Green	→	Continues to reflect uncertainty around national Government initiatives and potential impact. Medium Term Financial Strategy in place.
Utilisation of Council Assets	Red	Green	↑	Asset Management Group continues to meet regularly and examines use/disposal of assets.
ICT (including Disaster Recovery for ICT)	Amber	Amber	→	Action plans in place to continue to improve mitigation for cyber threats and risks.
Programme and Project Delivery	Amber	Green	↑	Corporate project management framework in place. Service Plans aligned to East Suffolk Business Plan.
Service Planning	Amber	Green	→	Service plans aligned to capture progress of specific actions within the Business Plan.
Financial Governance	Amber	Green	↑	Financial Governance Framework regularly reviewed, ensuring alignment with corporate priorities and financial management best practice.
Digital Transformational Services	Amber	Green	↑	Action plan in place for delivery and adoption of Digital Services Strategy.
East Suffolk Business Plan	Amber	Green	→	East Suffolk Business Plan in place since 2016-17. Progress against actions being reported.
Service Delivery Contracts / Partnerships	Amber	Green	↑	Review of Governance of Partnerships to identify further mitigations.
Welfare Reform (Universal Credit) Impact	Amber	Green	→	Welfare Reform likely to impact upon the services of Council. Current controls/mitigating actions in place to manage impact.
Housing Development Programme	Amber	Green	↑	Policies and protocols in place and updated/reviewed regularly. Housing Programme Board held to monitor developments and manage impacts.
Annual Budget	Amber	Green	→	Appropriate controls and mitigating actions remain in place to ensure this risk is managed effectively.
'One Council' East Suffolk Council	Amber	Green	→	'Programme Team' in place. Standing item at CMT meetings & regular reports to Cabinet/Full Council. Briefings to Senior Members. Shadow Member Development Group to be set-up prior to merger and Member Working Groups to be held.
Ethical Standards (maintain and promote)	Green	Green	→	Protocols and Codes of Conduct kept under constant review.
Safeguarding (New)	Amber	Green	→	Safeguarding Policy updated. Training for councillors and staff on safeguarding adults and children, established reporting process.
General Data Protection Regulation (New)	Amber	Green	→	Implications if legislation breached. Controls in place include compliance with current Data Protection Act 1998, GDPR project, Information Champions in place, standing item at CMT, Data Protection Officer member of local and national GDPR working groups.

On 10th October 2017, at Corporate Governance Group, Zurich Municipal facilitated a horizon scanning and risk challenge session which reviewed the Corporate Risk Register. At that session it was agreed that the following risks (all at target score ‘green’) were no longer significant risks and relevant controls/mitigations were in place:

- Failure of Corporate Business Continuity Planning
- Failure of Organisational Culture
- Failure to fully embed Ethical Standards
- Failure of communication resulting in adverse impact on reputation
- Failure of Internal Controls

New risks added since the Quarter 3 included ‘Safeguarding’ and ‘General Data Protection Regulation’.

Performance of the Councils’ key corporate projects

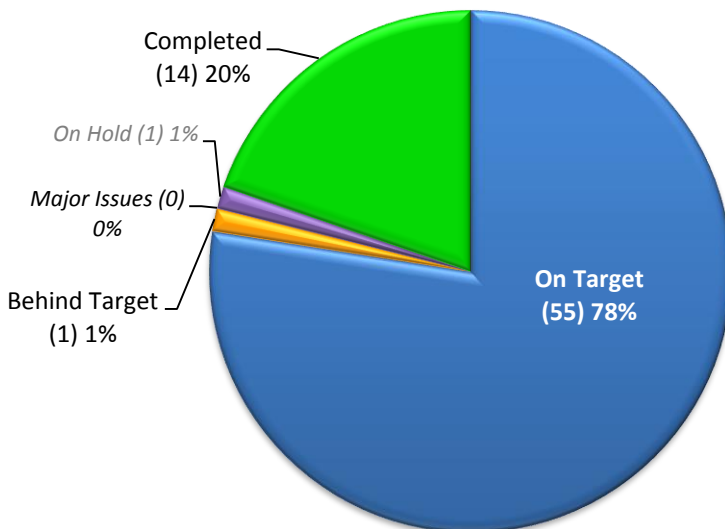
10. Corporate Projects

The Corporate Project Register is currently under review and development and will be reported in future.

East Suffolk Business Plan Actions




11. Progress against Business Plan Actions

Business Plan action progress to date:
(Quarter 3 - 2017/18)



Following a review of the Business Plan action progress, performance against to deliver the actions within the East Suffolk Business Plan are shown in the tables below. There are 71 East Suffolk Business Plan actions (35 for East Suffolk, 18 for SCDC and 18 for WDC). There are currently 55 actions on target, 1 behind target (amber), no major issues (red), 1 on hold and 14 completed.

Full details are contained within Appendix C.

Council	Number of Business Plan Actions	On Target 	Behind Target 	Major Issues 	On Hold	Completed
East Suffolk	35	27	0	0	1	7
SCDC	18	12	1	0	0	5
WDC	18	16	0	0	0	2
Total	71	55	1	0	1	14

There were no Business Plan actions reported as significantly behind target (red) in Quarter 3. Below is progress of action currently behind target:

S10 - Expand and enhance the visitor experience at Landguard, Felixstowe: Governance review planned with aim of recommending options for better management by, and integration of Landguard stakeholders, and to determine the feasibility of meeting third party capital funders ownership requirements. Part of review will look at forming a business plan and future income streams including introduction of car parking charges, and expenditure including staffing. We are looking to apply for an HLF Resilience grant to fund the review. A positive meeting was held between SCDC, HLF and EHT. Three volunteer groups had been asked to carry out a 'Strength Checker' exercise to determine base level.

Landguard car parks are included in SCDC CPE consultation with the aim to introduce car park charges at Landguard in 2018. The Landguard Car Park feasibility study is progressing and will inform how the introduction of car parking charges will take place. Agreement regarding installation of a new kiosk by cafe operator at Landguard is ongoing, although delayed it is hoped to be open before the start of the new season in March 2018.

Completed Business Plan Actions:

Case studies for each completed Business Plan action will be available on the [Councils' website](#), with new case studies being published regularly.

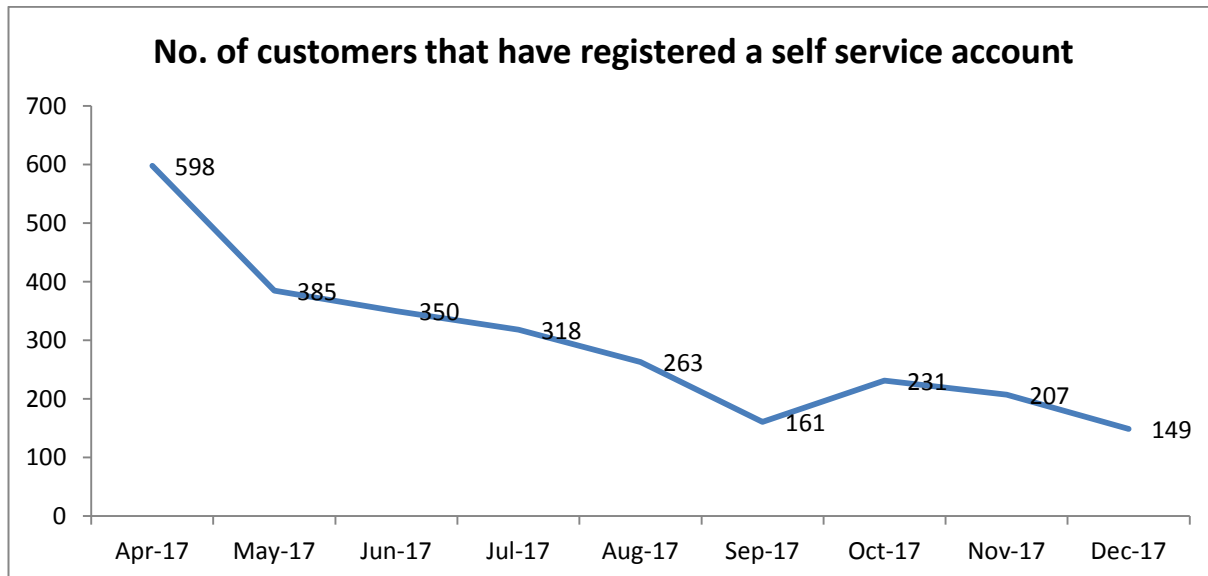
Other Performance Information

12. Corporate Activities

Customer Service Performance Report:

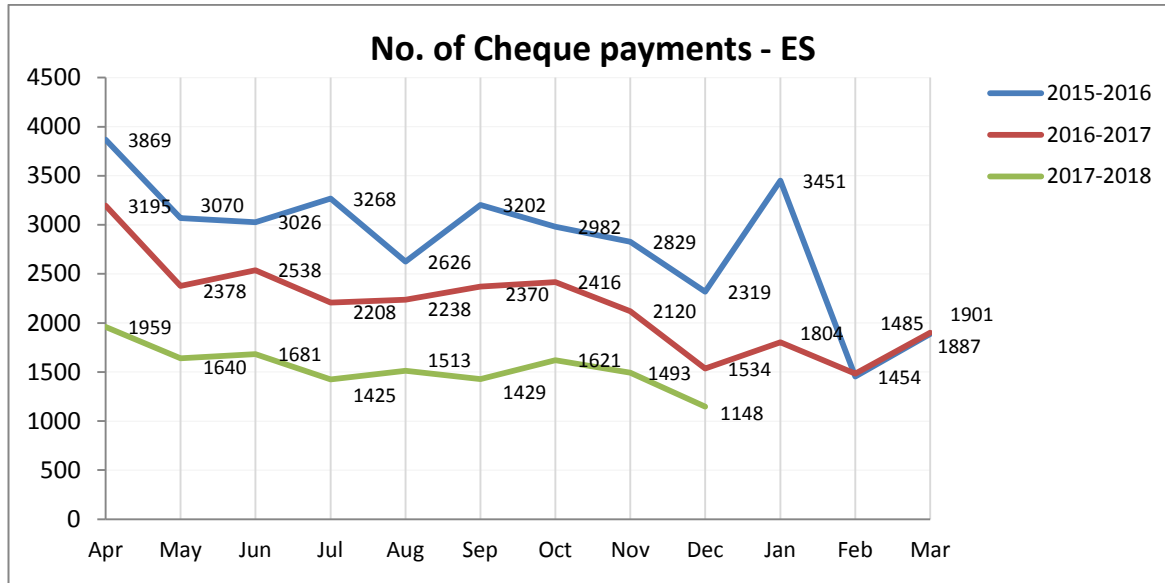
East Suffolk Channel Shift Metrics:

Each month customers are registering with a self service account. More functionality is being added to this service in 2018 ahead of a launch later on during 2018:

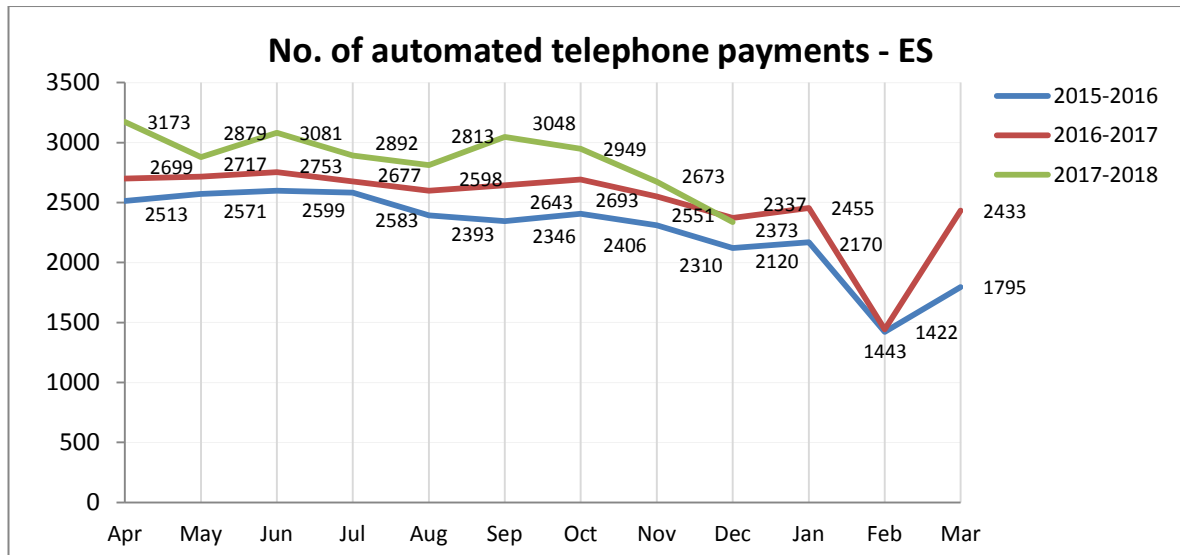


East Suffolk Performance Report – Quarter 3 (2017/18)

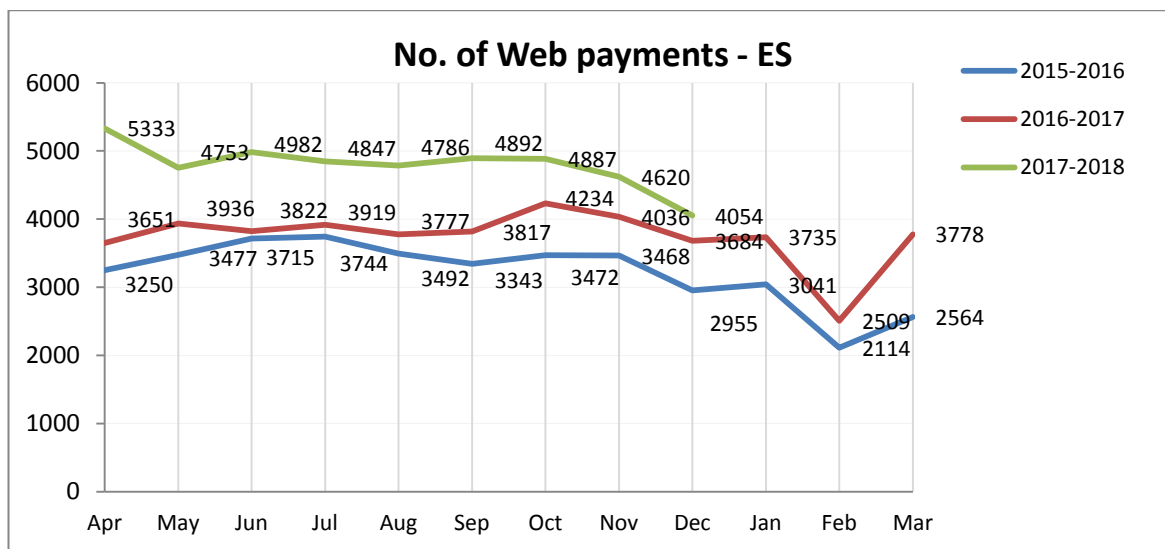
The number of customers paying by cheque continues to reduce year on year:



The number of customers using the automated telephone payment line continues to increase year on year:

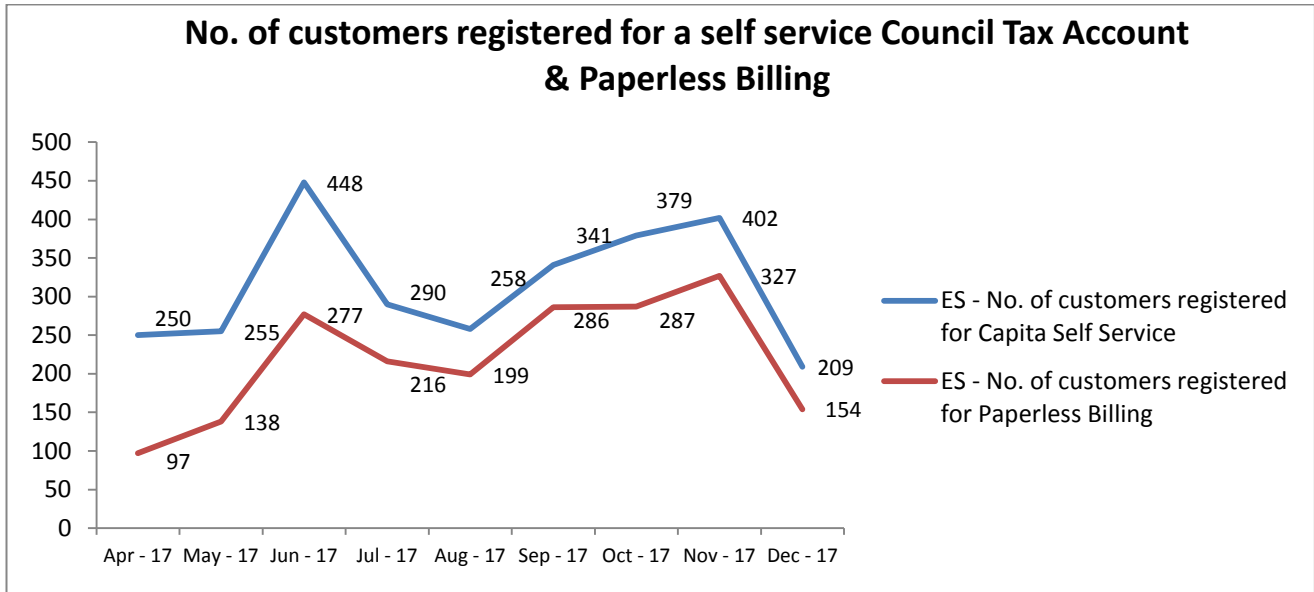


The number of customers making payments via the website continues to increase year on year:



East Suffolk Performance Report – Quarter 3 (2017/18)

Each month more customers are registering for a self service Council Tax account and paperless billing:



Social media performance and press coverage for 2017:

SOCIAL MEDIA

Social Media Performance - December 2017

WAVENEY	SUFFOLK COASTAL
47 new followers	19 new followers
2,320 total followers	916 total followers
74 posts	146 posts
59,708 total reach	30,793 total reach
Best performing post - Teddy the stray dog. Reached 11,112 people	Best performing post - Christmas bin hangers. Reached 3,532 people

@WAVENEYDC	@SUFFOLKCOASTAL
56 new followers	55 new followers
110,000 impressions	158,000 impressions
82 tweets	134 tweets
5 average retweets per day	6 average retweets per day
Best performing tweet - Lowestoft Heritage Action Zone. 12,298 impressions	Best performing tweet - take care by the coast. 5,972 impressions

@EASTSUFFOLK COUNCILS	
11 posts	48 new followers
544 likes	Best performing post: snow at Tunstall Forest. 69 likes.

EAST SUFFOLK COUNCILS	
41 new followers	17 posts
550 total followers	25,794 impressions
Best performing post - First Light festival. 3,261 impressions	

WAVENEY	SUFFOLK COASTAL
9th	11th
out of 402 councils nationwide	

GovRank

EASTSUFFOLK.GOV.UK

PRESS

Press Coverage - 2017

WAVENEY	SUFFOLK COASTAL
119 press releases and statements issued	169 press releases and statements issued
80.6% published	79.3% published
95 releases published locally	134 releases published locally
67 releases published regionally	134 releases published regionally
6 releases published nationally	3 releases published nationally
232 local mentions	204 local mentions
183 regional mentions	206 regional mentions
17 national mentions	5 national mentions
8 negative stories prevented	6 negative stories prevented

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Member Training and Briefing Sessions:

Suffolk Coastal District Council

In Quarter 3, a Member Briefing session was held for SCDC Councillors on the outcomes of the Local Plan Issues and Options consultation, 13 Councillors attended.

Waveney District Council

During Quarter 3 the following training and briefing sessions were held for WDC Councillors:

- Two newly elected Councillors received mandatory Code of Conduct Training from the Monitoring Officer with a Councillor scheduled to receive training on 3rd January 2018.
- Six Councillors attended a Hidden Needs Presentation on poverty and social mobility, etc by the Head of Communities on 6th October 2017.
- On 15th November, 41 Councillors attended a Member Briefing on the General Data Protection Regulations from the Head of Internal Audit.
- The Chairman of Overview and Scrutiny Committee received Scrutiny Chairing skills training on 20th November.
- The Overview and Scrutiny Committee received training on ‘Scrutiny Best Practice and Effective Questioning and Listening Skills’ on 20th November which was attended by 12 Councillors.

Partners

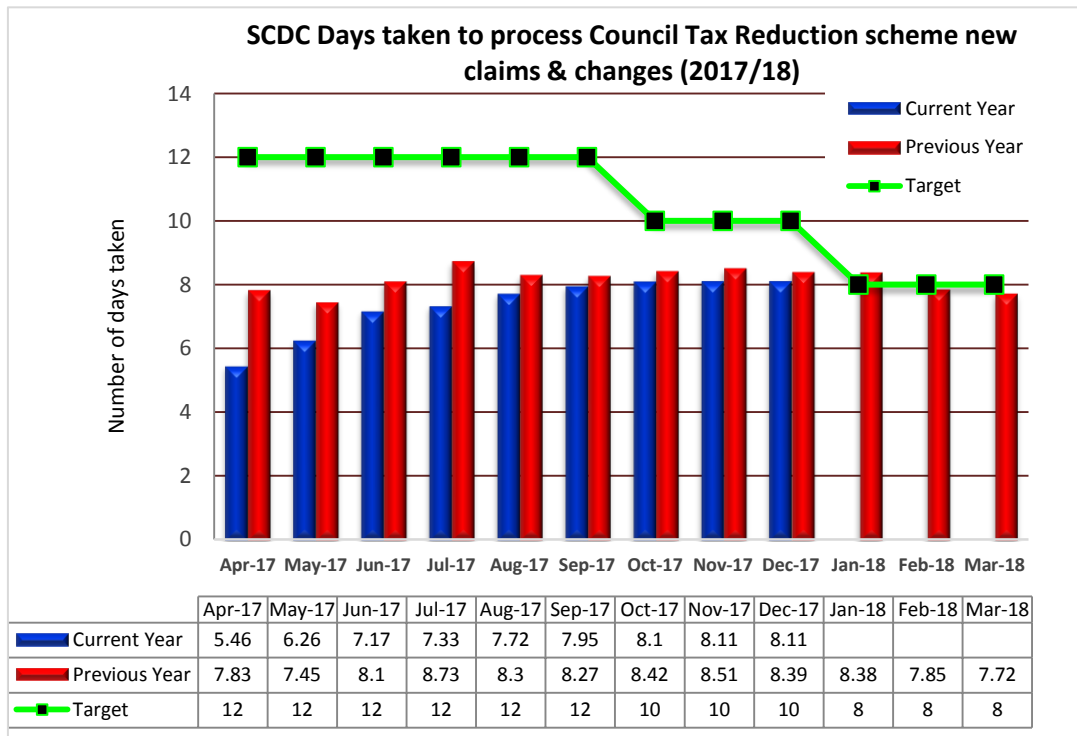
13. Outcomes

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

Anglia Revenues Partnership (ARP)

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

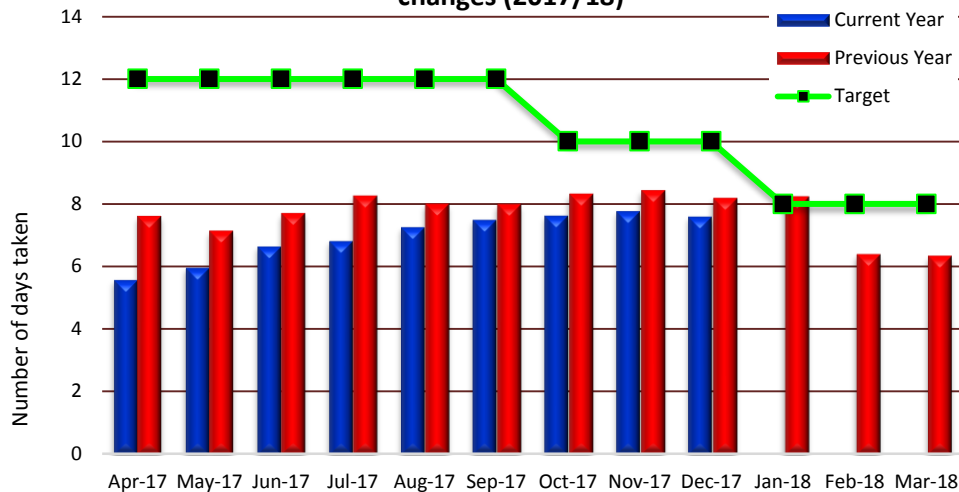
Suffolk Coastal District Council:



This shows the average number of days taken to assess all Council Tax Reduction scheme claims and changes against agreed targets. On target for the current year.

East Suffolk Performance Report – Quarter 3 (2017/18)

SCDC Days taken to process Housing Benefit new claims & changes (2017/18)

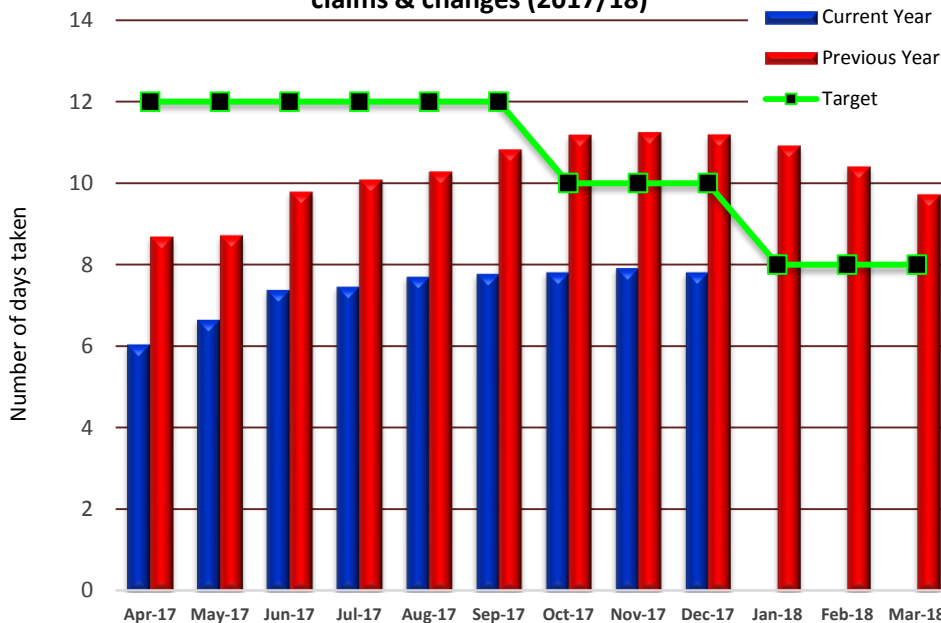


This shows the average number of days taken to assess all Housing Benefit claims and changes against agreed targets. On target for the current year.

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Current Year	5.58	5.97	6.65	6.82	7.26	7.5	7.63	7.77	7.6			
Previous Year	7.61	7.14	7.7	8.26	8	7.99	8.32	8.43	8.18	8.24	6.39	6.34
Target	12	12	12	12	12	12	10	10	10	8	8	8

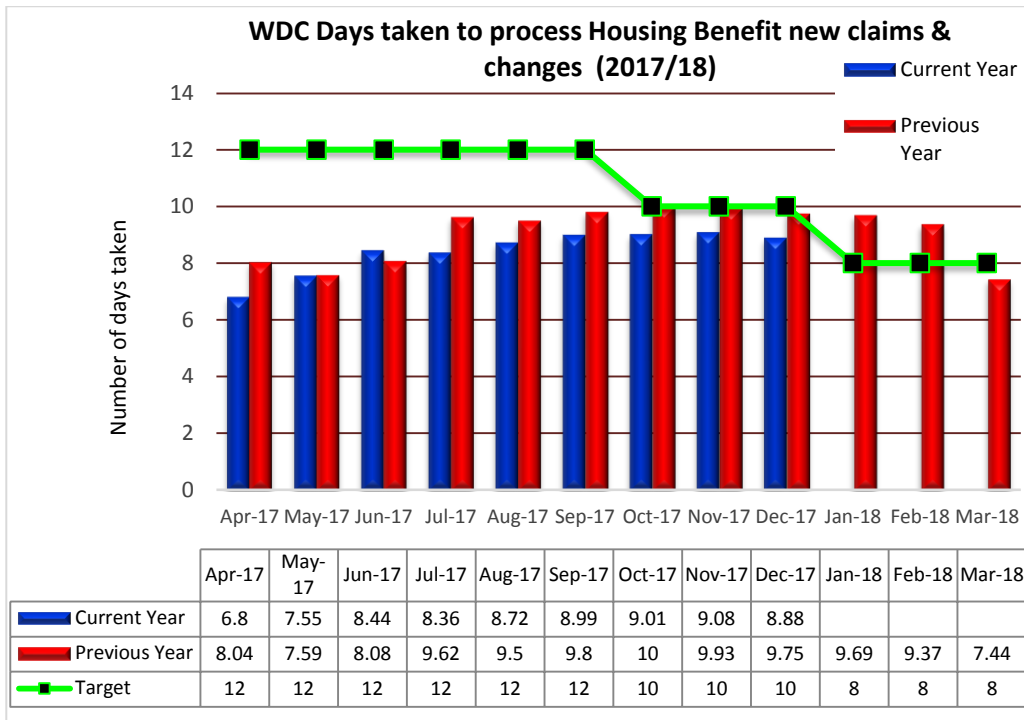
Waveney District Council:

WDC Days taken to process Council Tax Reduction scheme new claims & changes (2017/18)



This shows the average number of days taken to assess all Council Tax Reduction scheme claims and changes against agreed targets. On target for the current year.

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Current Year	6.05	6.66	7.39	7.47	7.71	7.78	7.82	7.92	7.82			
Previous Year	8.7	8.73	9.8	10.1	10.3	10.84	11.2	11.26	11.21	10.93	10.42	9.74
Target	12	12	12	12	12	12	10	10	10	8	8	8



This shows the average number of days taken to assess all Housing Benefit claims and changes against agreed targets. On target for the current year.

Coastal Management

The Coastal Partnership East (SCDC, WDC, Gt Yarmouth BC and North Norfolk DC) was set up to manage the Norfolk and Suffolk coastline in April 2016. This enables benefits such as improved capacity to recruit, improved staff development opportunities, greater team resilience, increased impact through greater scale and new opportunities to build new revenue streams to be delivered.

Highlights/progress for Quarter 3 (2017/18):

- Appointment of new Coastal Engineering Manager (started 2nd January 2018), a key next step in development of Coastal Partnership East. Post jointly funded between East Suffolk Authorities and North Norfolk DC.
- Discussions initiated between Planning Policy teams (including East Suffolk and the four Norfolk coastal LAs) about sharing knowledge on managing coastal change. Positive feedback had shown the benefits.
- Successful trial of Skyguard, a lone worker safety system, completed and agreed to rollout to all members of the team regularly working away from East Suffolk offices.
- Contracts agreed with The Crown Estate to provide technical expertise on funding as a start of a new revenue opportunity.

Suffolk Coastal District Council:

- Work started on improving access around the rock revetment at Brackenbury (between Cobbold’s Point and North Felixstowe promenade) and improve security to local properties. Due to be completed by the end February 2018.
- Completed Phase 1 of work to review Shoreline Management Plan options for Slaughden. This will be shared at Suffolk Coast Forum in early January 2018 prior to environmental assessments being undertaken.
- Maintenance works to coastal assets completed at Thorpeness and some locations in Felixstowe.

Waveney District Council:

- Training for the CPE Team had been completed regarding the emergency deployment of Lowestoft temporary flood defences in advance of potential winter storm surges.
- Lowestoft Flood Risk Management Project: Work started on the Transport Works Act order process with a consultation on the scope of the Environmental Impact Assessment and completion of the successful consultation on the route and design of the flood walls.
- Good progress is being made on developing options for the future management of the coast at Kessingland, working across all risk management authorities.

LGA Coastal Special Interest Group:

- Active engagement with the Fair Funding review process to ensure that the funding for maintenance of Coast Protection Authorities.
- Well received presentations had been made on behalf of CPE and LGA Coastal Special Interest Group (SIG) to Defra Flood Coastal Erosion Risk Management conference on future funding of projects.
- Ongoing dialogue with Environment Agency Main Board Directors about how the working relationship between EA and local authorities had resulted in the development of a number of work streams.
- Good progress with Marine Management Organisation on streamlining and improving their licencing process is of real benefit to local authorities.

Places for People

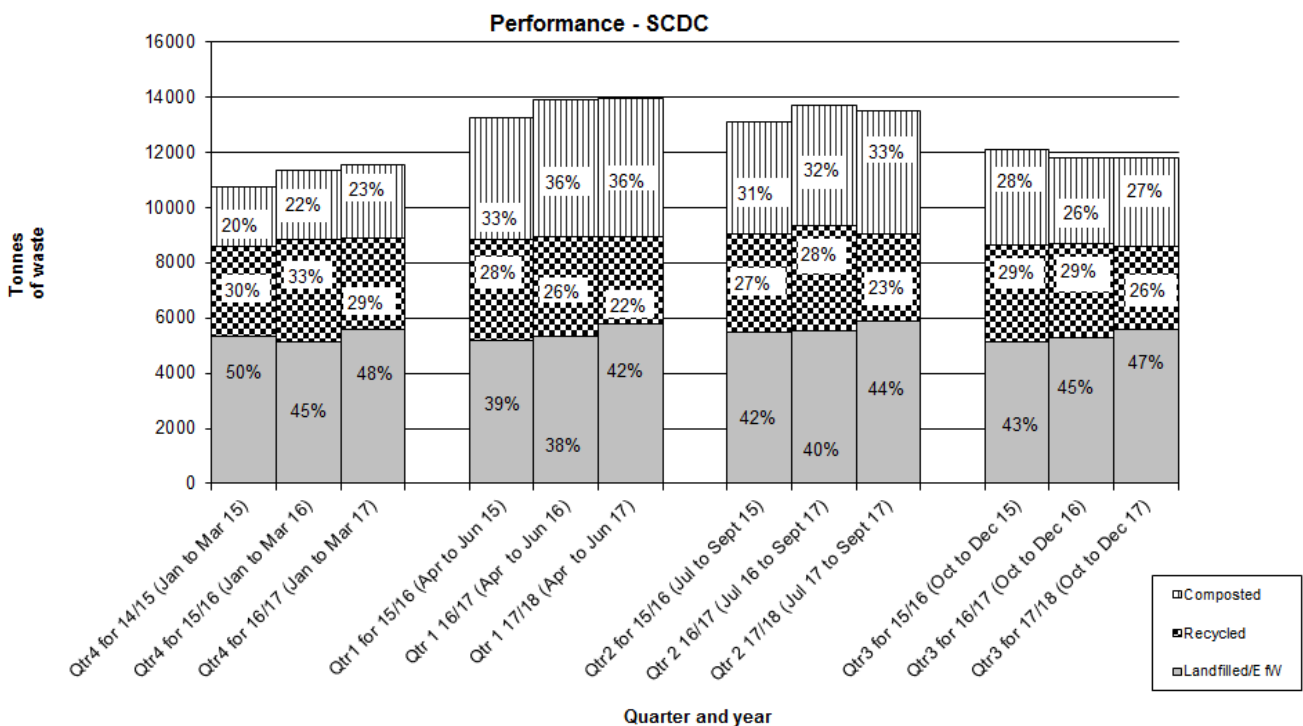
- **Deben Leisure Centre:** The redevelopment of Deben Leisure Centre was slightly ahead of schedule at the end of December 2017. The new build front aspect should be water tight by the end of January 2018 and then the project becomes a fit out. The centre is due to re-open in July 2018.
- **Leiston Leisure Centre:** The redevelopment has now had revised designs, following early feedback, completed. Public consultation on the revised designs commences in January 2018 with a full consultation programme planned. The business plan will be presented at Cabinet in April 2018 with the project likely to commence in September/October 2018.
- **Felixstowe and Walton Old Clubhouse at Dellwood:** Demolition of the old pavilion is expected to commence in early February 2018.
- **Felixstowe Leisure Centre:** The investment by PfPL over the winter period of circa £250k that included the fitness and health suite had seen a growth of +5.6k compared to Quarter 3 last year.

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



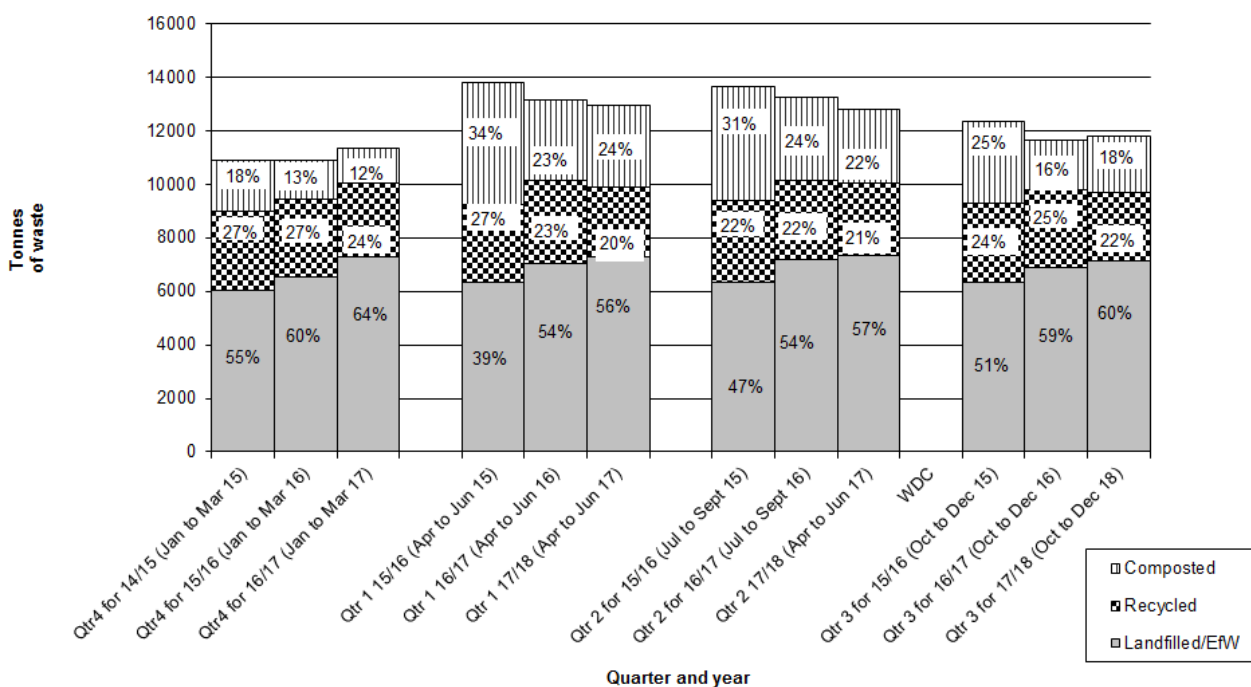
East Suffolk Performance Report – Quarter 3 (2017/18)

- Compostable waste collected in Quarter 3 was slightly higher (105.7 tonnes) than the same quarter last year, influenced by year on year variation in weather conditions affecting the amount of garden waste collected.
- Year on year, the amount of residual waste collected in Quarter 3 increased by 301.77 tonnes (47% of waste collected), due largely to the proportion of Eastern Waste Disposal (EWD) sweepings used as landfill being legally reclassified from recycling to residual waste. These changes in turn impacted on the recycled tonnages, which were 425.95 tonnes less than Quarter 3 last year (26% of waste collected).
- ‘Household waste sent for reuse, recycling and composting’ was 52.83% in Quarter 3, which was slightly less than the profiled quarterly target (55.32%) due to the impacts of the EWD sweepings reclassification.
- The number of fly tipping incidents reported in Quarter 3 was 88, a substantial increase (60%) on the 55 reported during Quarter 3 last year. All 88 incidents were investigated by SCN, and of these, 84 cleared. Suffolk Coastal continues to work with Waveney and the wider Suffolk Waste Partnership on actions/campaigns to address flytipping.
- Five Fixed Penalties Notices (FPN) were served for offences of littering, and one FPN served for a flytipping offence. 27 other enforcement letters were issued during the period relating to flytipping.
- Other initiatives supported in Quarter 3 included the Suffolk Flytipping Action Group (STAG) which is currently developing a proposal for an anti-litter campaign for Suffolk.

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 collected in Quarter 3 was higher (259.49 tonnes) than the same quarter last year (18% of total waste), reflecting the wetter autumn and low churn of customers in the second year of the Easy Green Bin Scheme.
- Similar to SCDC, year on year, the amount of residual waste collected in Quarter 3 increased slightly, by 226.31 tonnes (60% of waste collected), due to the proportion of EWD sweepings used as landfill being legally reclassified from recycling to residual waste. Total waste collected (all waste streams) in Quarter 3 was slightly more (140.19 tonnes) than in Quarter 3 last year. These changes in turn impacted similarly on the recycled tonnages, which were less (345.61 tonnes) than Quarter 3 last year (accounting for 22% of waste collected, similar to Q3 last year).

- ‘Household waste sent for reuse, recycling and composting’ was 39.40% in Quarter 3, which was very close to the profiled target (41.13%) due to the balancing influences of the waste stream impacts described above.
- 147 flytipping incidents were reported in Quarter 3 which was noticeably lower (-46) compared to Quarter 3 in 2016/17, and is the second consecutive quarter showing a decrease compared to last year; this follows ongoing targeted SWP and Waveney Norse actions/campaigns in North Lowestoft, which has historically experienced the highest levels of flytipping and residual waste and lowest yields of recycling. The success of these campaigns is being monitored with a view to extending them to other low-performing and “problem” areas within Lowestoft and Waveney.
- Three Fixed Penalty Notices (FPN’s) were served for offences of littering and 13 other enforcement letters were issued relating to flytipping.
- Other initiatives supported in Quarter 3 included:
 - In conjunction with SWP, planning for sampling a second round in Lowestoft with low recycling/high contamination rates. Sampling is scheduled to take place during February/March 2018.
 - Suffolk Flytipping Action Group (STAG) which is currently developing a proposal for an anti-litter campaign for Suffolk.

Sentinel Leisure Trust

- **Waterlane and Bungay Leisure Centres:** Meetings are scheduled for January 2018 to commence the process of producing a 20 year Planned Preventative Maintenance schedule for both Waterlane and Bungay Leisure Centres.
- A meeting is scheduled for January 2018 to identify the issues at Bungay Leisure Centre and what is required in order to get the plant and boilers that have recently been replaced fully operational.
- **Waterlane Leisure Centre:** Contractors commence work to replace the climbing wall at Waterlane in January 2018 and should be completed and ready to open for Easter.