

Suffolk Coastal & Waveney District Councils

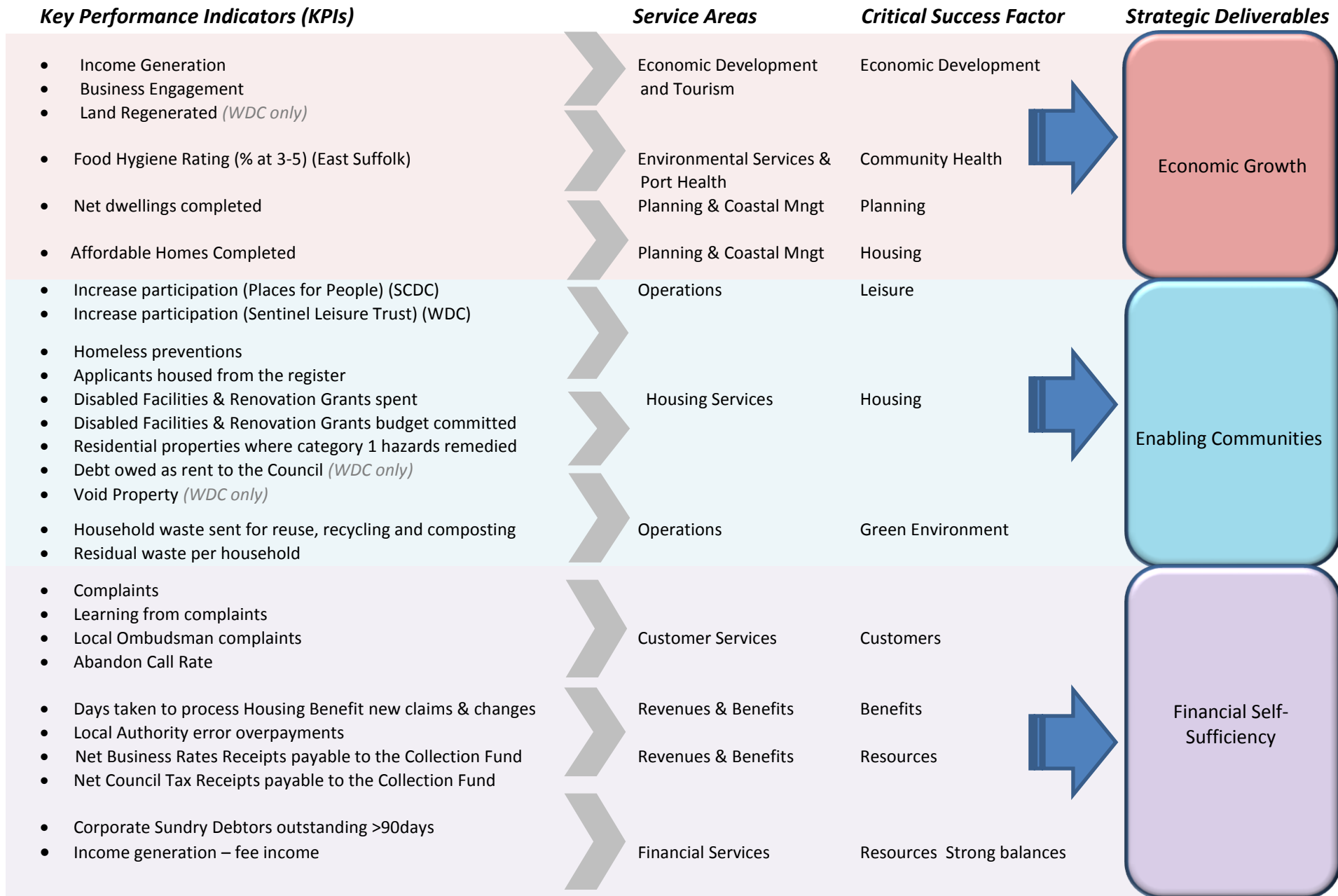


**in partnership**  
eastsoffolk.gov.uk

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# **East Suffolk Performance Report Quarter 2 (2018/19)**

## 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

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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 (*details in Appendix C*).
- Section 11 Progress against Business Plan Actions**  
Captures progress to deliver the specific actions identified within the East Suffolk Business Plan (*details in Appendix D*).
- Section 12 Corporate Activities**  
Details high level and significant corporate activities each quarter.
- Section 13 Partners – Outcomes**  
High level overview of the Councils' partners performance.

# Suffolk Coastal District Council

## Performance Summary – Quarter 2 (2018/19)

1 July to 30<sup>th</sup> September 2018

### Enabling Communities



#### Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
0	0	6	4

#### Highlights

- 50.32% household waste sent for recycling and composting in Quarter 2 (target: 49.79%).
- 99.24 kg residual waste collected per household (target: 102.88kg)
- 126 fly tipping incidents reported in Q2 (target 63)
- 133 fly tipping enforcement actions Q2 (target 90)
- 188,834 leisure participation levels across all sites (target: 155,034) in Quarter 2.
- 5 applicants in temporary accommodation at end of Quarter 2 (snapshot).

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

### Economic Growth



#### Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
1	0	1	1

#### Highlights

- 227 businesses engaged with in Q2 (target: 190).
- 97.6% (122 of 125) in Q2 of minor planning applications determined in 8 weeks (target: 65%)
- 100% (12) of major planning applications determined in 13 wks in Q2 (target: 60%).
- 73.81% (186 of 252) of other planning applications determined in 8 weeks in Q2 (target: 80%)
- **TBC** net dwellings completed in Q2 (year target 773)
- 98% food hygiene rating (3-5 rating) (target: 95%)

*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	8	1

#### Highlights

- 114,259 visitors to East Suffolk website in Q2.
- 99.8% ICT network availability.
- 5.8 days taken to process Housing Benefit new claims in Q2 (target: 12 days).
- Local Authority Overpayments – only 0.22% in Q2 (target: 0.35%)
- Nil Local Government Ombudsman complaints in Quarter 2.
- 14% of abandoned calls in Q2 (target: below 10%)
- 45.19% of complaints upheld/partially upheld in Quarter 2.

*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 2(2018/19)

1 July to 30 September 2018

### Enabling Communities



#### Key Performance Indicators (KPIs)

Red	Amber	Green	Yearly KPI
3	3	2	4

#### Highlights

- 41.08% household waste sent for recycling and composting in Quarter 2 (target:43.75%).
- 128.8kg residual waste collected per household (target: 129.26kg)
- 292 fly tipping incidents reported in Q2 (target:258)
- 294 fly tipping enforcement actions in Quarter 2 (target: 45)
- 175,673 leisure participation for all sites (target: 194,756) in Quarter 2.
- 13 applicants in temporary accommodation at end of Quarter 2 (snapshot).

*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
0	0	3	1

#### Highlights

- 234 business engagements in Q2 (target: 190).
- 97.96% (48 of 49) of minor planning applications determined in 8 wks in Q2 (target: 65%).
- 100% (5) major planning applications determined in 13 weeks (target: 60%).
- 91.66% (132 of 144) of other planning applications determined in 8 wks (target: 80%).
- 98% food hygiene rating (3-5 rating) (target: 95%)
- £202,416 income generated through project work (e.g. Enterprise Zone) and/or external funding in Q2 (target: £58,383).

*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	1	7	1

#### Highlights

- 114,259 visitors to East Suffolk website in Q2.
- 99.8% ICT network availability.
- 6.25 days taken to process Housing Benefit new claims (target: 12 days) in Quarter 2.
- Local Authority Overpayments – only 0.20% in Q2 (target: 0.35%)
- Nil Local Government Ombudsman complaints in Quarter 2.
- 8% of abandoned calls in Q2 (target: below 10%)
- 45.53% of complaints upheld/partially upheld in Quarter 2.

*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 2 (2018/19)

### 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 2 (1 July to 30 September 2018) for 2018/19. 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 2 and 2018/19, 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.

<b>Critical Success Factors</b>		Target met	Captures overall RAG status of each CSF. Analysis of CSF in the following section
		Within Tolerance / On track to be achieved	
		Target not met / significantly below	
	n/a	Not applicable for quarter (e.g. yearly only)	
<b>Key Performance Indicators (KPIs)*</b>		Target met or exceeded	KPIs are defined nationally or by councils. Analysis of KPIs is reported in section 4, with full details contained within Appendix A
		Performance slightly below target (within 5%)	
		Performance significantly below target (more than 5%)	
	n/a	Not applicable for quarter (e.g. yearly only)	
<b>Actions and Key Projects</b>		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	



East Suffolk Performance Report – Quarter 2 (2018/19)

		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 2 (2018/19):

### Suffolk Coastal District Council

#### Performance in Quarter 2

Critical Success Factors - KPI Performance:	Total	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Economic Development and Tourism	2	1		1	
Leisure	1			1	
Planning	1				1
Housing	7			3	4
Benefits	2			2	
Customers	4	2		2	
Communities	0	n/a	n/a	n/a	n/a
Community Health	1			1	
Green Environment	2			2	
Resources	5			4	1
<b>Total</b>	<b>25</b>	<b>3</b>	<b>0</b>	<b>16</b>	<b>6</b>

#### End of Year

Critical Success Factors - KPI Performance:	Total	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
Economic Development and Tourism	2	1		1	
Leisure	1			1	
Planning	1			1	
Housing	7			3	4
Benefits	2			2	
Customers	4	2		2	
Communities	0	n/a	n/a	n/a	n/a
Community Health	1			1	
Green Environment	2			2	
Resources	5			5	
<b>Total</b>	<b>25</b>	<b>3</b>	<b>0</b>	<b>18</b>	<b>4</b>

**Economic Development & Tourism – Job Creation KPI:** Following consultation with both Cabinet members for Economic Development it has been agreed to remove the KPI for job creation as it does not fully reflect the activities of the Economic Development Team who has a remit to encourage entrepreneurship, assisting SME's to grow and encouraging inward investment.

## KPI Performance (SCDC) for Quarter 2

In total there are 25 KPIs which ensure that the Council delivers and monitors performance against the CSFs. Targets were met in 16 (green), no 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.

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

- **Economic Development & Tourism: Income Generation:** Funding opportunities are sporadic throughout the year, however we are waiting confirmation of a £150k Marine Management Organisation (MMO) BID across both districts i.e. £75k per district. (*Economic Growth*)
- **Customers: Abandoned Call Rate:** Performance for the percentage of calls abandoned was 14% in Quarter 2 resulting in not achieving the target of less than 10% of calls being abandoned, however this was a significant improvement compared to Quarter 1 (30%). The continued implementation of garden waste charging and the higher than anticipated take-up for the service from residents was the main reason for the increased number of calls. Resources from WDC are being used to support the team at SCDC as part of the one team approach across East Suffolk, which will help reduce the overall abandoned call rate. This is also a key target to closely monitor abandoned call rates across the councils to ensure more consistency in future. Work also continues as part of the Green Waste Project to make processes more efficient to improve avoidable customer contact. (*Financial Self-Sufficiency*)
- **Customers: Complaints:** In Quarter 2, 45.19% of complaints were upheld/partially upheld which was due to issues relating to waste collection, both for garden waste and standard waste which accounted for over a third of the upheld complaints. Without the waste issues, the figure for this KPI for Quarter 2 would be a reduction on Q1, at 33.33%. The end of year performance is likely to meet target. (*Financial Self-Sufficiency*)

**Planning:** Performance relating to the determination of ‘major’ and ‘minor’ planning applications continued to exceed targets in Quarter 2, in particular 100% of all major planning applications were determined within 13 weeks.

### Housing KPI Update:

New KPIs have been introduced relating to ‘**Number of homeless preventions under the Prevention Duty**’ and ‘**Number of homeless preventions under the Relief Duty**’ which are part of the new Performance Framework implemented by Central Government. KPI performance for Quarter 2 had been captured but may be subject to amendment once the new reporting system has been fully embedded.

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

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## Waveney District Council

### Performance in Quarter 2

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	9	2	2	1	4
Benefits	2			2	
Customers	4	1		3	
Communities	0	n/a	n/a	n/a	n/a
Community Health	1			1	
Green Environment	2		1	1	
Resources	5	1	1	2	1
<b>Total</b>	<b>28</b>	<b>5</b>	<b>4</b>	<b>13</b>	<b>6</b>

### 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	9	2	2	1	4
Benefits	2			2	
Customers	4	1		3	
Communities	0	n/a	n/a	n/a	n/a
Community Health	1			1	
Green Environment	2			2	
Resources	5	1	1	3	
<b>Total</b>	<b>28</b>	<b>4</b>	<b>4</b>	<b>16</b>	<b>4</b>

**Economic Development & Tourism – Job Creation KPI:** Following consultation with both Cabinet members for Economic Development it has been agreed to remove the KPI for job creation as it does not fully reflect the activities of the Economic Development Team who has a remit to encourage entrepreneurship, assisting SME's to grow and encouraging inward investment.

### KPI Performance (WDC) for Quarter 2:

In total there are 28 KPIs which ensure that the Council delivers and monitors performance against the CSFs. Targets were met in 13 (green), 4 were near target (amber), 5 did not reach target (red) and 6 KPIs which are measured yearly. Full details are contained within Appendix A.

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

- **Housing: Disabled Facilities and Renovation Grants budget committed:** The percentage of the grant budget committed for DF and RG was slightly below target in Quarter 2 which has been raised with Orbit Home Improvement Agency who anticipates building in sufficient capacity to deliver the full quota by the end of Quarter 4. (*Enabling Communities*)
- **Housing: Disabled Facilities and Renovation Grants spent:** The Disabled Facilities Grant is slightly below target. The Renovation Grant fund not utilised as alternative external funding available to address poor housing due to inadequate heating under the Warm Homes Fund. DFG performance is closely monitored on a monthly basis and issues have been raised to improve throughput of grant work in WDC. There has been a significant improvement. (*Enabling Communities*)

- **Green Environment: Household waste sent for reuse, recycling and composting:** The actual performance for Quarter 2 was 39.93% which was below the 43.75% target. This was due to the cumulative effect of low rainfall/grass growth continuing through Quarter 2. (*Enabling Communities*).
- **Resources: Net Business Rates Receipts payable to the Collection Fund:** The Collection Fund is below target which is due to refunds in respect of Appeals with Valuation Office Agency. Refunds of £956K in Quarter 1 and £223k in Quarter 2 have been paid which are accounted for in the Appeals Provision within the Financial Statements. As these appeals are accounted for within the provision it has been decided that the targets will not be amended. (*Financial Self-Sufficiency*)

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

- **Leisure: Increased participation (Sentinel Leisure Trust):** Performance in Quarter 2 had not achieved its target with 175,673 participants (target: 194,756). Reasons for the reduction in participation are due to:
  - Very hot weather in July and August and also the world cup significantly affected participation in terms of quiet days / nights during matches.
  - Fitness membership at Waterlane was behind target resulting in less fitness visits which will be addressed by additional campaigns and marketing with Pulse. SLT also invested in 'join online', a bespoke sign up system, and portable tablets for Membership Advisors to increase prospecting and sales whilst increasing outreach activity. (*Enabling Communities*)
- **Housing: 'Debt owed as rent to the Council':** There was 5.14% of debt owed as rent to the Council in Quarter 2 which resulted in the KPI status being 'red' (above the 2.7% target). The performance of rent arrear case recommendations continues to be affected by Welfare Reform and Universal Credit (UC). New software has now been purchased to reduce Rent Officer Capacity which will start to provide information at the start of Quarter 4 allowing a greater level of reporting which will be provided to officers, managers and portfolio holders. (*Enabling Communities*)
- **Housing: 'Void Property':** Performance in Quarter 2 was 39.6 days which was higher than the target of 24 days. Work is underway to review and assess voids, a process mapping day had been carried out towards the end of this Quarter, with improvements made that should decrease void turnabout times. Improvements are likely to be seen by the end of the financial year. (*Enabling Communities*).
- **Customers: Complaints:** In Quarter 2, 45.53% of complaints were upheld/partially upheld which was due to various issues of services provided by Norse. Complaints to the Council Housing Team made the biggest impact at almost a fifth of upheld complaints'. Time taken to resolve issues seems to be the predominant cause for complaints however the range of issues varies. The end of year performance is likely to meet target. (*Financial Self-Sufficiency*)
- **Resources: Corporate Sundry Debtors:** The percentage of corporate sundry debtors outstanding in Quarter 2 was 36.89% which was below target (<30%), which was due to a single high value late paid CIL invoice for £96k. Adjusting for this single invoice underlying performance remains good at 21.10% showing the team continues to effectively work closely with the service teams to ensure invoicing and recovery is progressed in a timely manner. CIL regulations provide a set method for recovery outside of the normal debt management process, which are handled by the Development Team. The team confirm legal action is underway to recover this debt. (*Financial Self-Sufficiency*)

**Planning:** Performance relating to all planning applications continued to exceed targets in Quarter 2, in particular 100% of all major planning applications were determined within 13 weeks.

#### **Housing KPI Update:**

New KPIs have been introduced relating to '**Number of homeless preventions under the Prevention Duty**' and '**Number of homeless preventions under the Relief Duty**' which are part of the new Performance Framework

implemented by Central Government. KPI performance for Quarter 2 had been captured but may be subject to amendment once the new reporting system has been fully embedded.

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 2 (2018/19) is included in Appendix B.

### Our Strategy

## 5. Economic Growth

Council	No. of KPIs	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
<b>Both</b>	<b>8</b>	<b>1</b>	<b>0</b>	<b>5</b>	<b>2</b>
SCDC	3	1	0	1	1
WDC	4	0	0	3	1
East Suffolk	1	0	0	1	0

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

### Economic Growth Update

#### Suffolk Coastal District Council

- **East Suffolk Business Festival** – Promotion officially begun with a press release and the website now live [www.eastsuffolkbusinessfestival.org](http://www.eastsuffolkbusinessfestival.org) which includes the full event programme and links to partner pages and festivals social media. Various promotional items produced which will be used in run up to the festival and during at various events to promote both the festival and a general message on 'East Suffolk Means Business'.
- **East Suffolk Partnership (ESP)** – Phase three of the Vibrant Economy workstream approved by the Board entitled East Suffolk Means Business. This has four main elements containing training and advice packages around recruitment, HR, finance, regulatory procedures and support mechanisms for business associations.
- **East Suffolk Partnership Skills** - Following a jointly commissioned report by the ESP, SCC and East Suffolk Councils on adult learning provision across the two districts, approval was granted to create and provide seed funding for an Adult Learning Network. This would provide a support mechanism for all providers to share ideas and highlight joint working opportunities.
- **Great British High Street** - Providing support to Choose Woodbridge which had been shortlisted in the Great British High Street Awards. The Thoroughfare in Woodbridge is one of 13 high streets across England to be shortlisted which recognises and celebrates local high streets that are supporting and providing shops and services to their local communities.
- **Digital Support** – Working with a number of key digital companies to secure an East Suffolk Council programme of sponsored events looking at support for business growth and cash injection. This includes Innovation Martlesham (IM) who are part of a IM cluster at Adastral Park.
- **Festivals and Events Fund** – Following financial support to The Suffolk Coast for a festivals and events fund, four events in the Suffolk Coastal area had been supported this quarter (with a further two planned in Q3). This provides them with a bespoke digital marketing package to help them maximise visitor numbers.

- **Felixstowe Forward** – Fourth annual engagement event ‘New Horizons for Felixstowe’ held on 6<sup>th</sup> July at The Orwell Hotel. Felixstowe is developing fast and this event was an opportunity to find out about latest plans and initiatives being led by SCDC as a landowner and leisure provider, including proposals for new housing and infrastructure, an iconic leisure centre, a Business Improvement District and future ideas for the South Seafront. The invitation only event was attended by over 140 stakeholders, businesses and community organisations who participated in discussions and gave constructive feedback. A public drop in event, in the afternoon, was attended by over 300 local residents. Since the event there had been a significant increase in economic development enquiries in Felixstowe from developers, business start-ups, and potential business relocations.

## Waveney District Council

- **External Funding** - Successful outcome to the Local Investment in Future Talent (LIFT) programme funded by the European Social Fund (ESF) resulting in a total pot of £15k to be made available to a Waveney Valley Tourism Skills project. This is made up of 50% ESF and then 50% match from South Norfolk, Mid Suffolk and Waveney DCs. This will involve the rollout of digital media and customer service workshops for businesses within the Waveney Valley and will be closely linked to the Waveney Valley LEADER project.
- **Waveney Valley Tourism** - First Waveney Valley Local Tourism Action Group (LTAG) meeting held in Beccles. A cross section of businesses attended from across the area to hear about plans for the LTAG and how to get involved in the project which aims to develop initiatives that encourage the discovery of the Waveney Valley as a visitor destination, link places of interest through their products, history or landscape as well as encouraging visitors to stay for longer and to increase their spend. The LTAG will help to support a coordinated approach to provide unique experiences for visitors such as heritage trails, river-based nature trails, food and drink weekend experiences and produce tours. Attendees also heard about the LIFT tourism skills project (above) and from Broads Tourism and Suffolk Coast on how the organisations can work together to support visitor economy as a whole.
- **East Suffolk Business Festival** - Promotion officially begun with a press release and the website now live [www.eastsuffolkbusinessfestival.org](http://www.eastsuffolkbusinessfestival.org) which includes full event programme and links to partner pages and the festival's social media. Various promotional items produced which will be used in run up to the festival and during at various events to promote both the festival and a general message on ‘East Suffolk Means Business’.
- **East Suffolk Partnership** – Phase three of the Vibrant Economy workstream approved by the Board entitled East Suffolk Means Business. This has four main elements containing training and advice packages around recruitment, HR, finance, regulatory procedures and support mechanisms for business associations.
- **Skills Support** - Facilitated the final STEM activity on the BBC (Children In Need) Curiosity programme with partners Access Community Trust and CEFAS. A total of 48 students from Pupil Referral Units attended the overall activities. The last date was held at Orbis Energy focussing on renewable energy and Scottish Power Renewables presented with Peter Aldous MP giving out the certificates.
- **Heritage Action Zone (HAZ)** - Project successfully launched in September during the Heritage Open Days festival at the Town Hall and attended by 500 people. Key messages about the project were shared by HAZ partners to the public informing them about the overall aim of the project; to stimulate sustainable economic growth by bringing neglected buildings back into use as housing or retail spaces, to ensure area is improved to kick-start regeneration, and to engender pride in Lowestoft and its heritage. The newly appointed Heritage Action Zone Programme Manager had been instrumental in securing £42k from Heritage England for Lowestoft Town Council to undertake emergency repairs at the building and commission a feasibility study to determine future viable uses.
- **East of England Park** - Project awarded an additional £88k in CIL (Community Infrastructure Levy) following Cabinet approval in September. The contribution will be added to the £997k already secured through the Coastal Community Fund. The extra cash injection will aid in delivering the project aims; to transform this



underutilised location into an exciting new park and community space which celebrates the history of the area. In this quarter Concertus had been appointed as Project Manager, Allen Scott Consultants as Landscape Architect and Tricolor to produce the Audience Development Plan.

- **Making Waves Together** - The first Dance Map was held on 20<sup>th</sup> July 2018 at Sparrows Nest, the performance focused on the Scot Girls, 124 people participated in the project, with 68 people taking part on the day. The dances included community groups, schools, DanceEast and Glass House Dance to create short movement performances inspired by historical recordings, poetry and shanty songs in the setting of the Former Beach Village.

## 6. Enabling Communities

Council	No. of KPIs	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
<b>Both</b>	<b>22</b>	<b>3</b>	<b>3</b>	<b>8</b>	<b>8</b>
SCDC	10	0	0	6	4
WDC	12	3	3	2	4

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

### East Suffolk

The joint District and County Council East Suffolk Communities Team (ESCT) has been operational for 12 months, with eight Communities Officers covering eight different localities, two Communities Support Officers (each supporting four localities) and two new Apprentices. The team work closely with a wide range of partners to enable communities to identify local needs and develop projects to tackle these needs, building on the existing assets in communities. Projects include Men's Sheds, 'street parties', networking events, Intergenerational activities bringing together schools and care homes and community buildings projects.

£110,000 of East Suffolk Partnership (ESP) funding to tackle social isolation amongst older people and families on low income is now open to bids from community groups and voluntary sector organisations in 'hot spot' areas identified through the ESP Hidden Needs mapping, which is being used as an example of good practice at a county level.

The first five projects have now been supported through ESP funding made available for community groups and voluntary sector organisations that need help to develop a business or project plan. Groups supported include Southwold Hospital Project, Area 25 Indoor Skate Park and Involve in Lowestoft. This project is delivered in partnership with Community Action Suffolk and open to any group needing help to develop as an organisation.

The wider Lowestoft Solutions and Leiston Links Social prescribing projects are fully operational. Link workers from VCS organisations (North East Suffolk CAB and Access Community Trust respectively) work with GPs and Care Navigators to identify patients who would benefit from additional support and connect them to relevant specialist and/or voluntary and community sector groups. The Solutions pilot has shown a reduction of 44% in GP appointments in the six months following contact with the Link Worker compared to the six months before contact. Access Community Trust has also won the tender process for a scheme to cover the five remaining Waveney GP practices. The Head of Communities led a bid with SCC and the CCG for funding for a project to roll social prescribing out across the whole of the Ipswich and East Suffolk CCG area and this has secured £550,000. The outcomes of a bid for European Interreg funding for a rural social prescribing scheme for rural communities will be known in November.

Work continues to process applications from Town/Parish Councils and community groups to list land or buildings as Assets of Community Value under Right to Bid introduced as part of the Localism Act in 2011. There

are 29 listed assets in Suffolk Coastal and 4 assets in Waveney. We have recently revised the decision notice to include more information about why the decision was made.

### **Suffolk Coastal District Council**

The next Crucial Crew Plus event will shortly be held in Saxmundham, building on the two held at Alde Valley Academy aimed at older young people (13-15 year olds) which included sessions on online safety, healthy relationships, drugs and alcohol and gangs.

Suffolk Coastal Youth Voice is the equivalent to the Waveney Youth Council but involves members of the ESCT visiting each senior school and youth group in each of the five 'patches' in the district. So far 15 suggestion boxes have been placed in schools and youth settings for young people to submit their views, supplemented by online polls on key questions. Reports will be produced each term on the issues identified through this process.

The Council continues to support a growing number of communities with their Neighbourhood Plans. In total there are 5 made plans in Suffolk Coastal - Framingham, Great Bealings, Leiston, Melton and Rendlesham. The Martlesham and Wenhaston with Mells Neighbourhood Plans were subject to local referenda on 24<sup>th</sup> May and both received a positive 'yes' vote. They were subsequently made by SCDC on 17<sup>th</sup> July 2018. A further 13 communities are at different stages of the process from initial consultation to plans under examination.

The Peterhouse Crescent Street Party in Woodbridge was attended by around 80 residents who shared food and participated in a range of activities. The new Timebank Coordinator recently started in post in Felixstowe and a soft launch of the Timebank will take place shortly.

Demand has been so high for funding from the SCDC Exemplar Grants Programme that a further £45,000 has been allocated by the Council for 2018/19.

### **Waveney District Council**

The three 'Big Lottery' funded Community Enablers (Kirkley, Harbour and Kessingland) appointed by Community Action Suffolk are in post and working with Town Council and Lowestoft Rising to support a range of activities led by local community, these include events, community fridges and work to support individuals.

The Lowestoft Rising Change Director recently moved from SCC to WDC (ESCT) and in a recent report ([Update 25 available on the website](#)) showed the impact that Lowestoft Rising has had over recent months and years.

The Summer Activities on Lowestoft South Beach were a big success again this year (twice a week on Tuesdays and Thursdays throughout summer holidays) despite extreme weather conditions. A wide range of fun activities were provided to keep children active, encourage them to work as part of a team and keep them occupied during the long holidays and the finale event included fundraising for Great Yarmouth and Waveney MIND.

The Ageing Well Fayre in Lowestoft in September, supported by the Communities Team, was a big success with a wide range of organisations and activities.

A range of intergenerational activities have been developed in response to the hidden needs mapping undertaken through the ESP. These included a Muncheon Mingle event in Beccles bringing together 3 schools and 4 care homes, a Street Party in Tedder Road in Lowestoft in April 2018, a Memory Box project with Kirkley Church and the Ashley Academy School (with the wooden boxes made by local disability charity SOLD) and work led by the Fisher Theatre in Bungay with local schools.

Waveney Youth Council decided that the theme of Youth Take Over Day in November 2018 will be Mental Health, which is one of their priorities for this year (along with young family carers). The Team organised two networking events in Beccles and Bungay to bring together organisations working in these towns.

## 7. Financial Self-Sufficiency

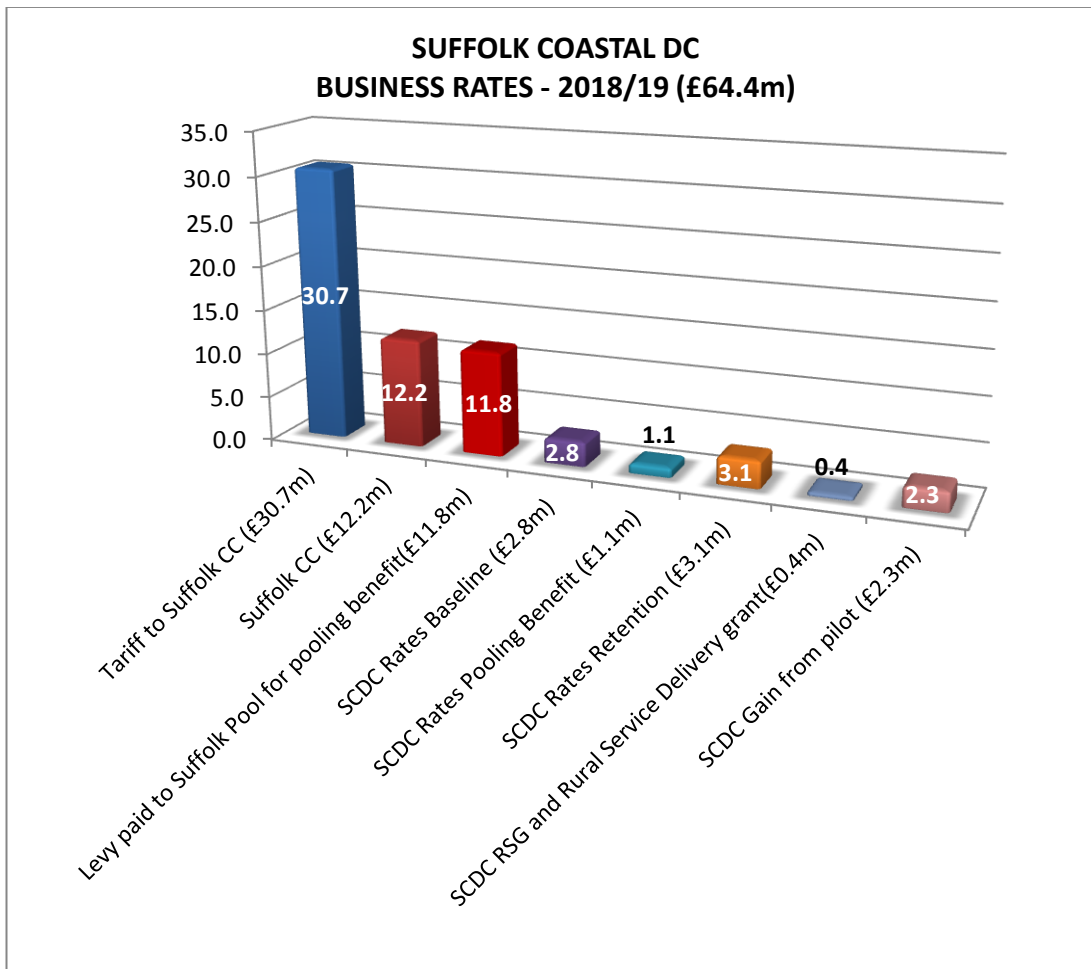
Council	No. of KPIs	Quarterly KPI Status			Yearly KPI
		Red	Amber	Green	
<b>Both</b>	<b>22</b>	<b>4</b>	<b>1</b>	<b>15</b>	<b>2</b>
SCDC	11	2	0	8	1
WDC	11	2	1	7	1

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

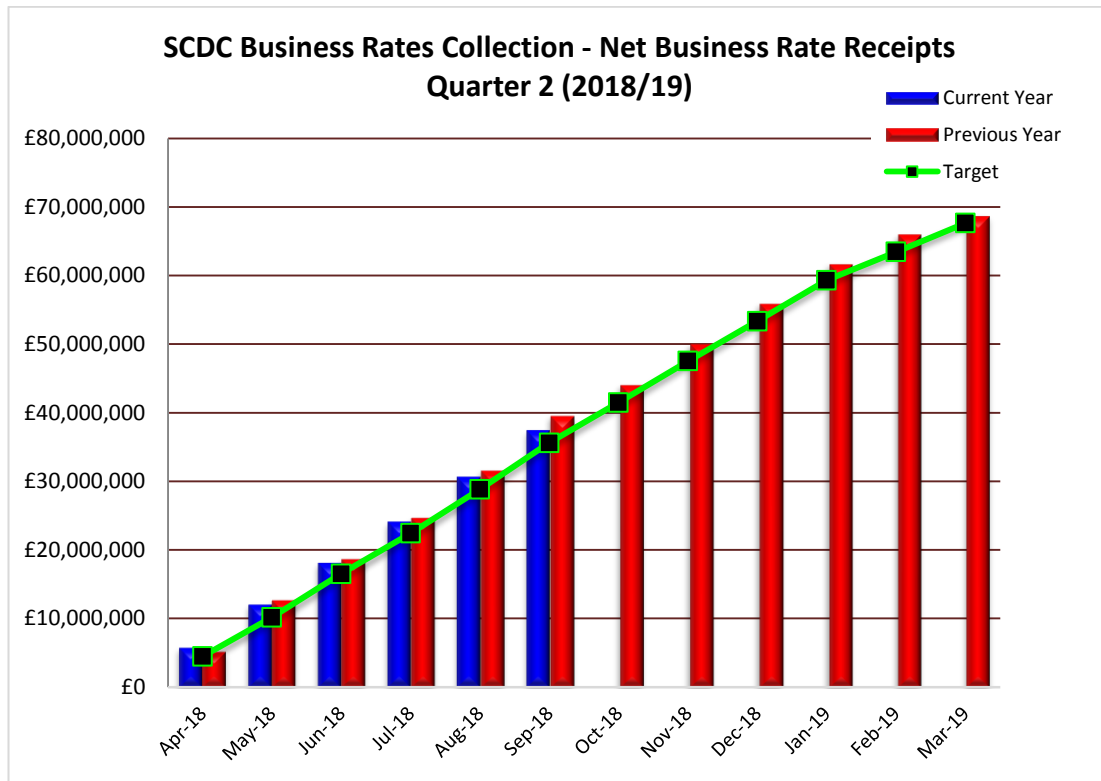
### Business Rate Retention

#### Suffolk Coastal District Council

For illustrative purposes, the following chart shows the distribution of Non Domestic Rates. The actual accounting entries for 2018/19 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. For 2018/19, the Council is participating in the Suffolk 100% Business Rates Pilot, which incorporates the Council’s Revenue Support Grant and Rural Services Delivery Grant being pay out of the business rates collected rather than directly from Central Government as grant funding. In addition, the Council will also receive additional funding through participating in the Suffolk 100% Business Rates Pilot. The extra pilot gain will be used to support Growth initiatives that have been agreed with SCC.

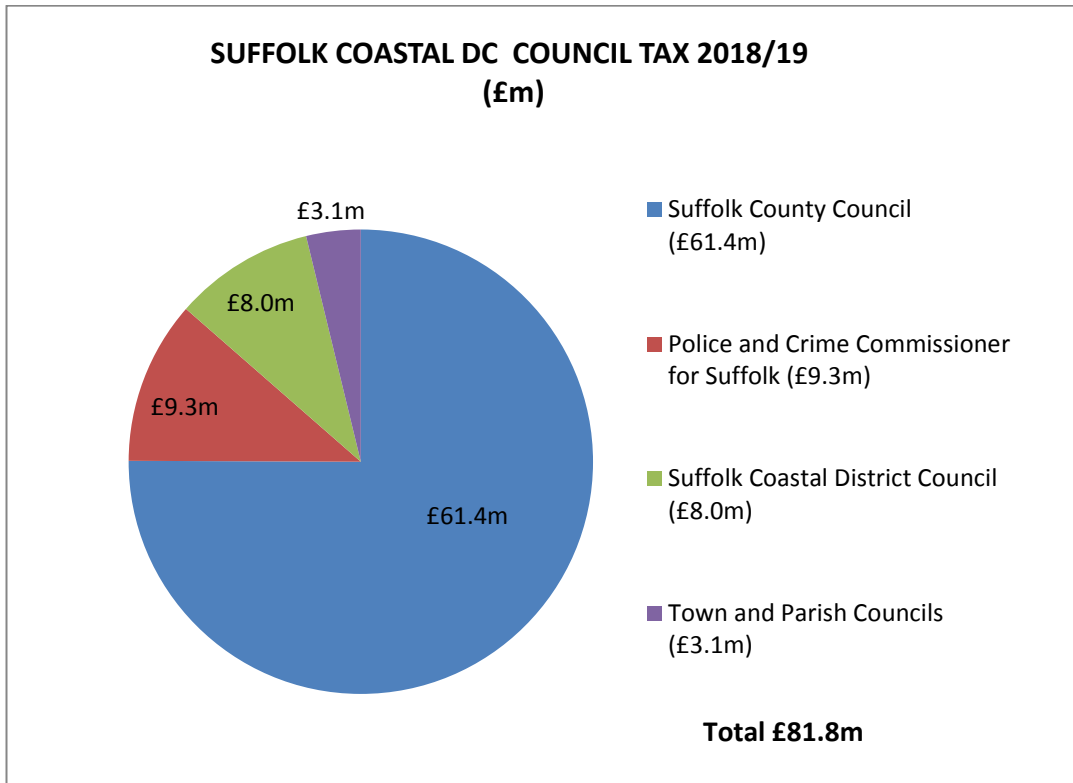


The chart below shows the performance on the collection of Non Domestic Rates receipts:

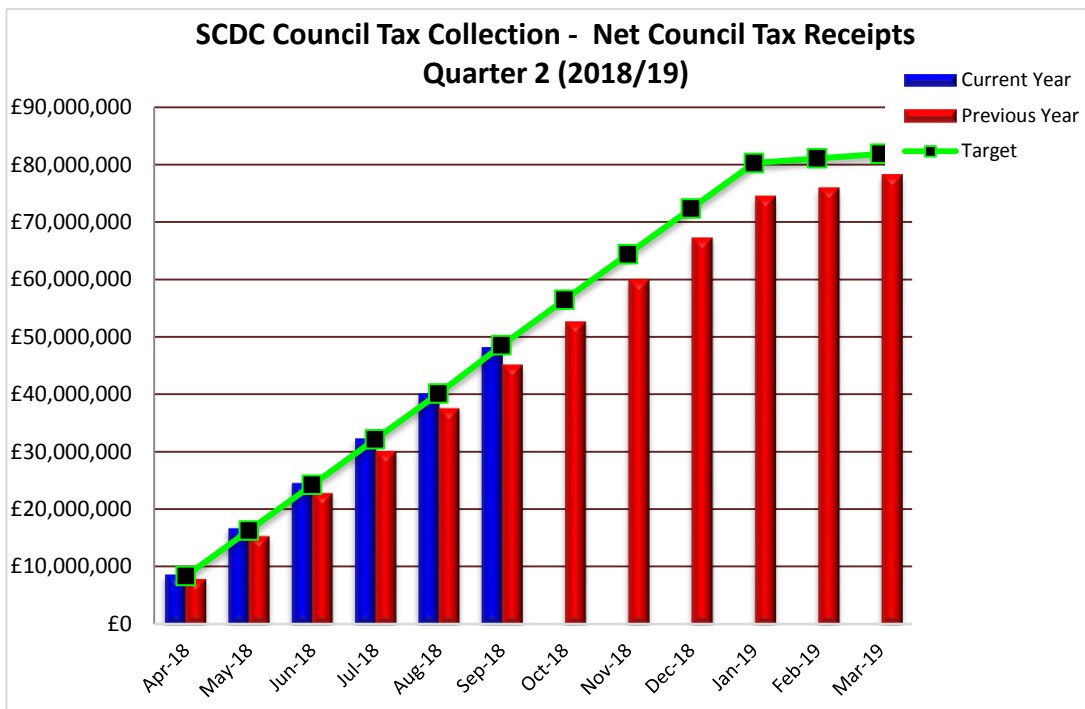


This shows the amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection. Quarter 2 performance was on target.

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:



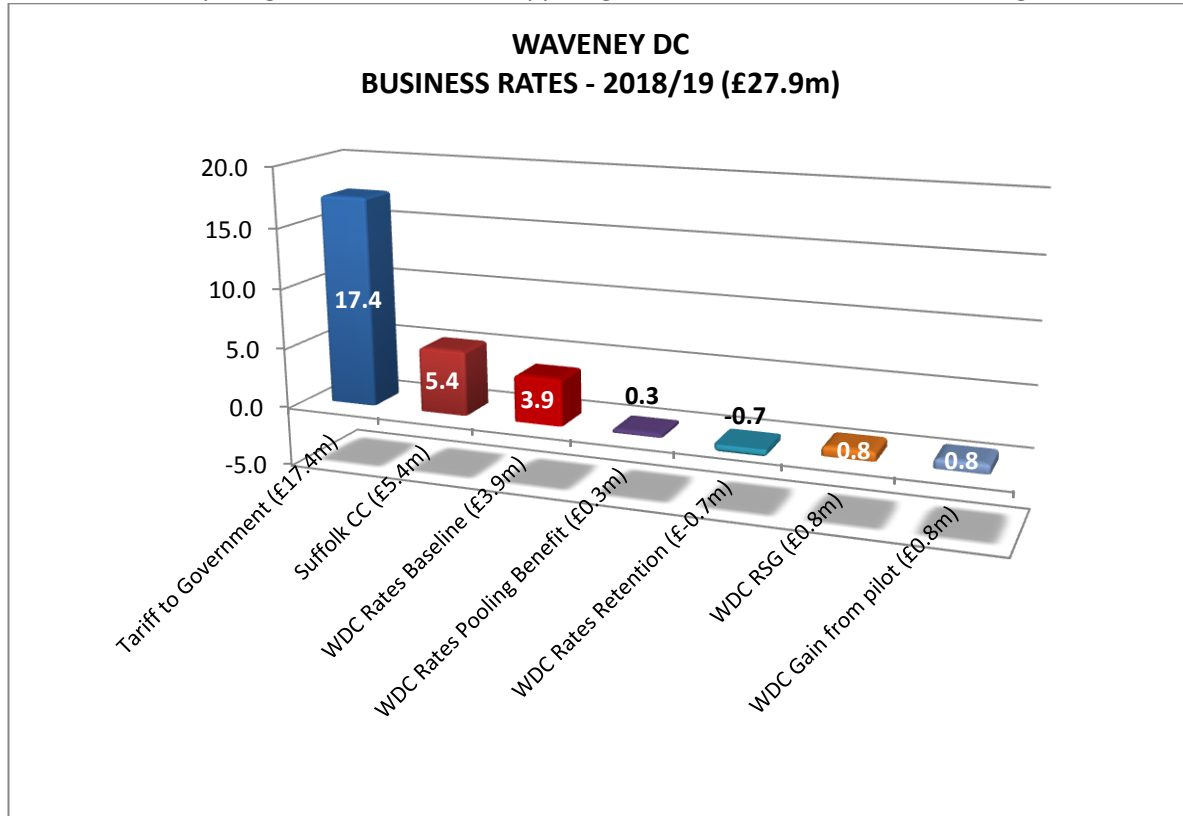
This shows the amount of Council Tax required to be collected within the financial year against actual collection. Quarter 2 performance was on target.

### Waveney District Council

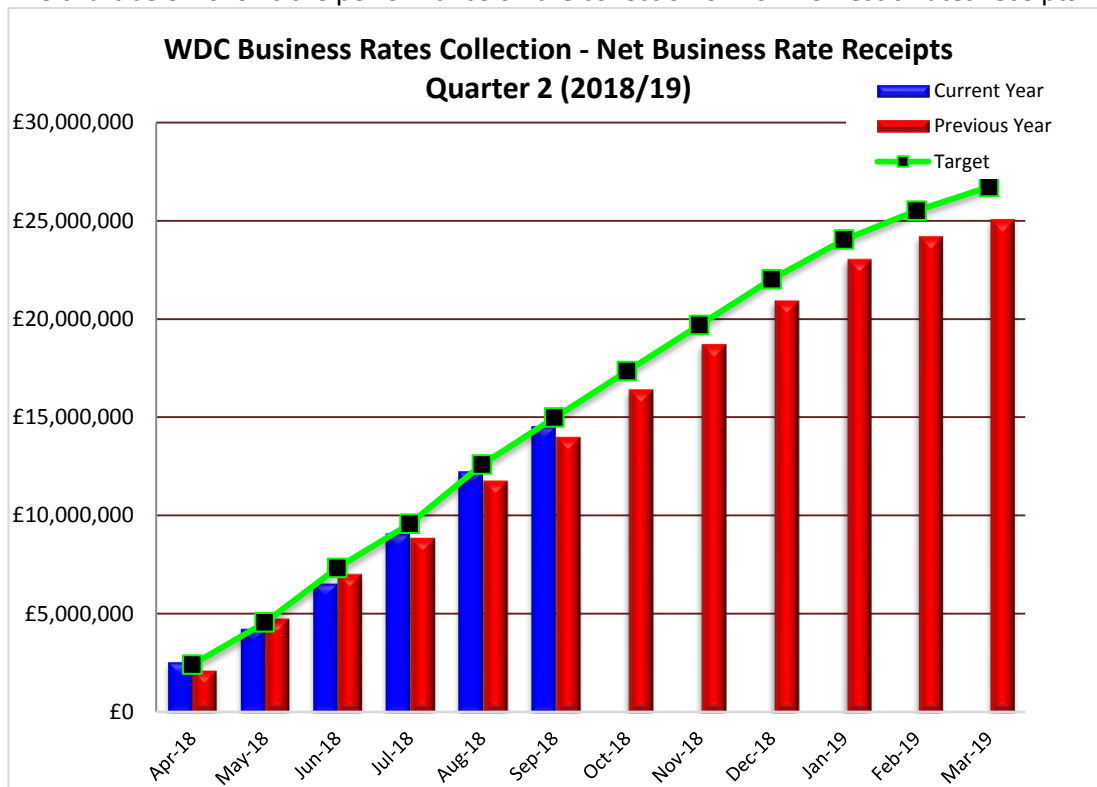
For illustrative purposes, the following chart shows the distribution of Non Domestic Rates. The actual accounting entries for 2018/19 will differ from these figures primarily as a result of time lags in the national accounting arrangements for business rates. Increases or decreases in income are reflected as surpluses or deficits in future years in accordance with these arrangements. For 2018/19, the Council is participating in the Suffolk 100% Business Rates Pilot, which incorporates the Council's Revenue Support Grant and Rural Services Delivery Grant being paid out of the business rates collected rather than directly from Central Government as grant funding. In

East Suffolk Performance Report – Quarter 2 (2018/19)

In addition, the Council will also receive additional funding through participating in the Suffolk 100% Business Rates Pilot. The extra pilot gain will be used to support growth initiatives that have been agreed with SCC.



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



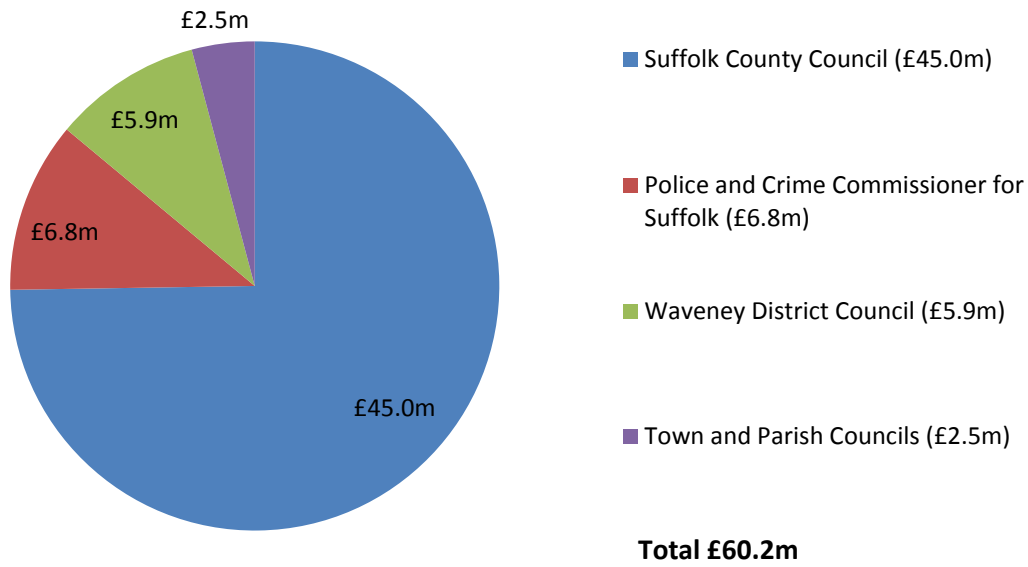
This shows the amount of money required to be collected within the financial year, payable to the NNDR Collection Fund against the actual collection.

Collection is behind target due to a large refund of £600K in respect of backdated mandatory charitable relief.

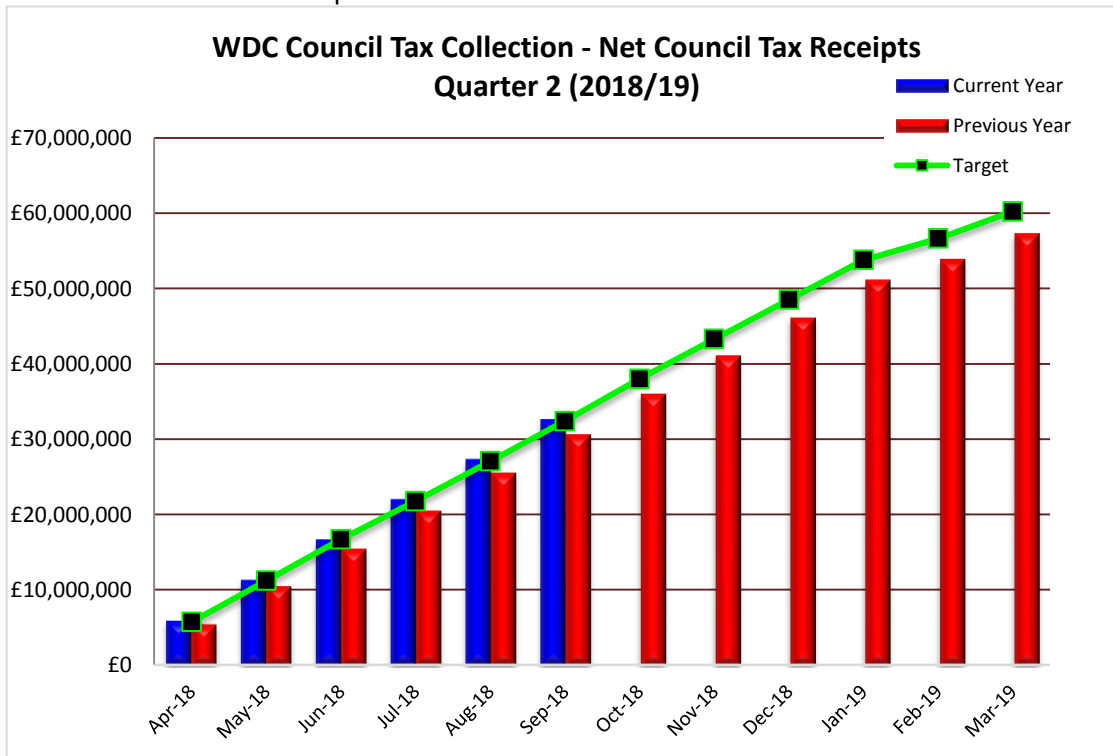
For illustrative purposes, the chart below shows the distribution of Council tax income. Actual increases or decreases in income compared to estimates will be reflected as surpluses or deficits in future years.



**WAVENEY DISTRICT COUNCIL  
 COUNCIL TAX 2018/19 (£m)**



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 2 performance was on target.

**8. Financial Update**

## Suffolk Coastal District Council Financial Monitoring as at Quarter 2

### General Fund and Capital Investment Programme

The table below shows the projected outturn for the General Fund budget and the capital programme as at Quarter 2 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 2018. The projected variance is an accumulated total of identified variances to the end of Quarter 2, against the approved budget for the year. This gives the projected outturn for the year.

The General Fund Budget Requirement refers to the amount that the authority estimates as its planned spending, after deducting any income it expects to raise from fees and charges for services, 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:**

	<b>Approved Budget for the Year £'000</b>	<b>Projected Variance as at Qtr 2 £'000</b>	<b>Projected Outturn for the Year £'000</b>
General Fund - Budget Requirement	13,771	(603)	13,168
Capital Investment Programme	10,949	1,103	12,052

### General Fund

As at Quarter 2 there is a projected outturn variance for the year of £603k less than the approved budget requirement. The key variances as at Quarter 2 are summarised under the following headings;

**Table 2:**

Budget changes identified as at Quarter 2	Change to the budget £'000	Funded £'000	Projected net change to the approved budget for the year £'000	Comments
Additional funding for the year for the Exemplar programme	45	(45)	0	To be funded from the New Homes Bonus(NHB) reserve
Support for additional apprentices	13	0	13	Growth to budget
Interest Income	(170)	0	(170)	Investing for longer periods, which is providing a better return.
Contribution to the Suffolk Office of Data & Analytics (SODA)	20	(20)	0	To be funded from the in-year savings reserve. July report to Cabinet (CAB 26/18).
Celebrating the success of Suffolk Coastal District Council	15	(15)	0	To be funded from the carry forward reserve. July report to Cabinet (CAB 26/18).
Additional planning fee income	(125)	n/a	(125)	From January 2018, new regulations gave the Council the ability to increase planning fees by 20%
Consultancy & promotional costs associated with the North Felixstowe Vision project	200	(100)	100	£100k to be funded from reserves. July report to Cabinet (CAB 26/18), agree for the additional £100k to be met from the in-year increase in Planning Fee income
Income from the Green Waste Scheme	(650)	0	(650)	Actual take up of the scheme has been higher than originally estimated
Project costs for Green Waste Scheme	100	0	100	To be met from the additional income from the scheme
Melton Hill site - overnight security costs and Business Rates	130	0	130	Growth to budget
<b>Total</b>	<b>(423)</b>	<b>(180)</b>	<b>(603)</b>	

### Capital Programme

As at Quarter 2 there is a project outturn variance for the year of £1,103m above the approved budget. The key variances are;

**Table 3:**

Portfolio	Scheme and Reason for change	Change in Budget
Community Health	Port Health server rephased into 2018/19	252
Coastal Management	Minor rephasing into 2018/19	30
Economic Development	IT rephased into 2018/19	238
Green Environment	Green bin purchase rephased into 2018/19	750
Green Environment	Public Conveniences rephased into 2018/19	(274)
Resources	Minor rephasing into 2018/19	107
<b>Total</b>		<b>1,103</b>

The financing of the projected capital programme of £12,052m (Table 1) is set out below in Table 4.

**Table 4:**

	<b>Approved Budget for the Year £'000</b>	<b>Projected Change £'000</b>	<b>Projected Budget for the Year £'000</b>
Receipts, grants and contributions	757	0	757
Revenue contributions	40	282	322
Borrowing	10,152	821	10,973
<b>Total Capital Financing</b>	<b>10,949</b>	<b>1,103</b>	<b>12,052</b>

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

### General Fund and Capital Reserves

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

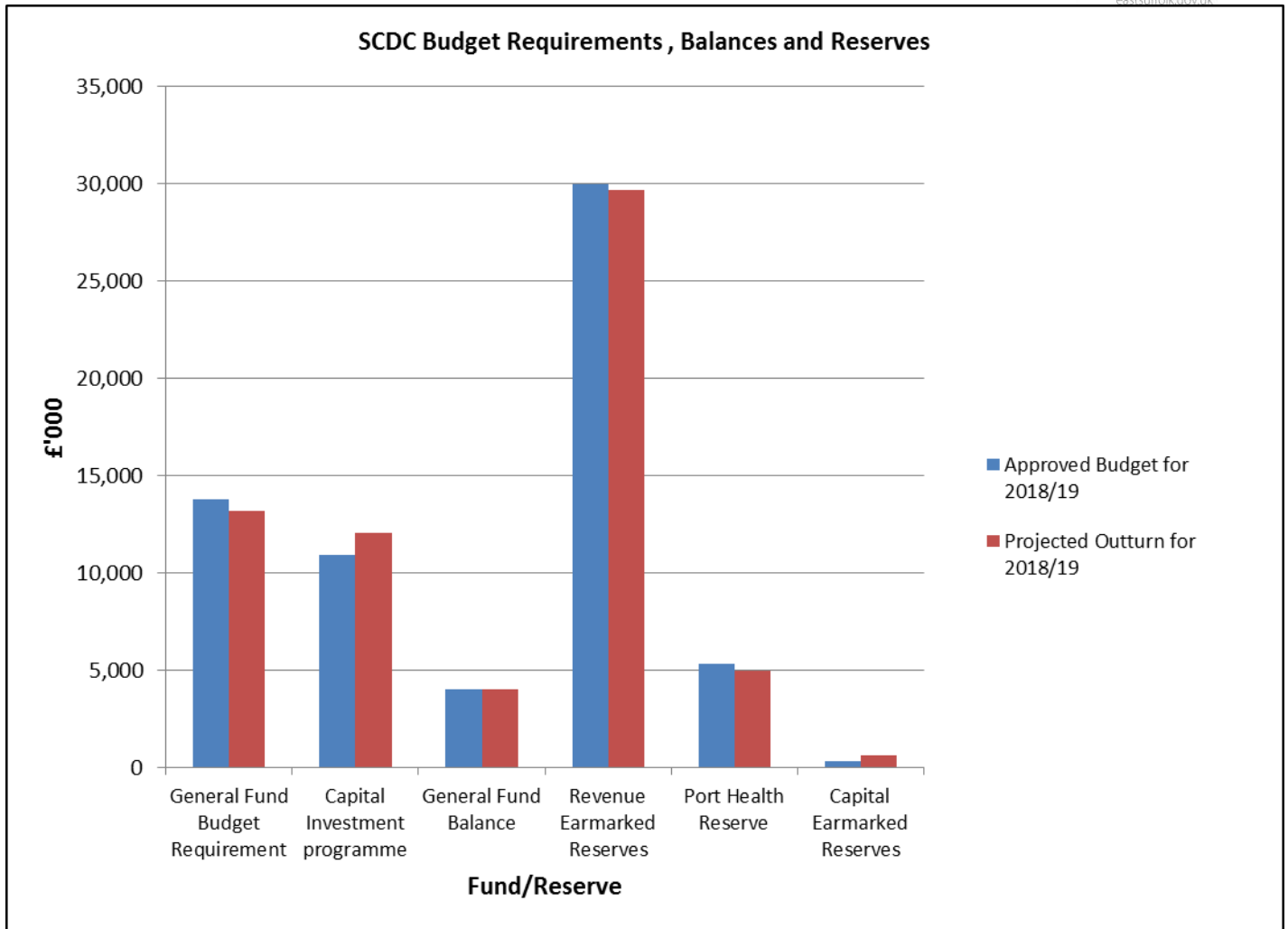
The approved use of reserves is as reported in the Budget Report in February 2018. The projected balances take into consideration the outturn position for 2017/18, in-year approved use of reserves and budget variances identified to the end of Quarter 2.

**Table 5:**

	<b>Balance as at 31/03/18 £'000</b>	<b>Approved Use of Reserves £'000</b>	<b>Projected Use of Reserves £'000</b>	<b>Projected Balance as at 31/03/19 £'000</b>
General Fund Balance	4,000	0	0	4,000
Earmarked Reserves - Revenue	25,914	4,147	3,749	29,663
Earmarked Reserves - Capital	275	330	330	605
Earmarked Reserves - Port Health	4,482	774	522	5,004

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

**Table 6:**



**Treasury Management**

**Prudential Indicator Monitoring**

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

**Borrowing**

The 2018/19 capital programme is wholly financed from the Council's own resources and consequently it continues to be debt free.

**Investments**

**Table 7:**

**East Suffolk Performance Report – Quarter 2 (2018/19)**

Analysis by maturity:	Value £000	Rate range %
General Account	2,406	0.40
Money Market Fund (MMF)	6,000	0.37
Call accounts	7,000	0.4
Term Investments - 1 month	7,000	0.51-0.73
Term Investments - 2 months	4,000	0.51
Term Investments - 3 months	3,000	0.51
Term Investments - 4 months	9,000	0.34-0.80
Term Investments - 6 months	23,500	0.35-0.85
Term Investments - 12 months	5,000	0.90
Long Term Property Investment Fund	2,391	4.58
<b>Total</b>	<b>69,297</b>	

UK institutions that are considered to be suitable counter-parties for the Council to invest with are primarily restricted to those that are rated within the Councils approved counterparty list. The limit to be placed with individual banks is £9 million.

Following advice from the Council’s external treasury advisors Arlingclose, the Council has invested £2.391m into a pooled Local Authorities Property Fund (LAPF) to increase return on investment and also diversify the portfolio from just purely investing with banks and building societies. The Property fund’s value is derived from a mixture of capital values and rental income. The rental income is returned on a quarterly basis where as the return on the capital investment is achieved when the investment is cashed in. The current dividend yield is 4.27%. With any investment there is risk and fluctuations in market activity or a downturn in the property market could affect the capital return on investment.

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.

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**Waveney District Council**  
**Financial Monitoring as at Quarter 2**

**General Fund and Capital Investment Programme**

The table below shows the projected outturn for the General Fund budget and the capital programme as at Quarter 2 which includes a comprehensive review of both the General Fund budget during this quarter.

The approved budget refers to the Capital Programme and General Fund budgets which were approved in January 2018 and February 2018 respectively. The projected variance is an accumulated total of identified variances to the end of Quarter 2, against the approved budget for the year. This gives the projected outturn for the year.

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

**Table 8:**



	Approved Budget for the Year £'000	Projected Variance as at Qtr 2 £'000	Projected Outturn for the Year £'000
General Fund - Budget Requirement	10,643	(403)	10,240
Capital Investment Programme	39,898	5,158	45,056

### General Fund

As at Quarter 2 there is a projected outturn variance for the year of £403k less than the approved budget. The key variances are;

**Table 9:**

Budget changes identified as at Quarter 2	Change to the budget £'000	Funded £'000	Projected net change to the approved budget for the year £'000	Comments
Funding for extra Summer activities for young people	18	(18)	0	To be funded from the in-year savings reserve
Support for additional apprentices	13	0	13	Growth to budget
Contribution to the Suffolk Office of Data & Analytics (SODA)	20	(20)	0	To be funded from the in-year savings reserve. July report to Cabinet (REP1835)
Celebrating the success of Waveney District Council	15	(15)	0	To be funded from the carry forward reserve. July report to Cabinet (REP1835)
Additional planning fee income	(129)	0	(129)	From January 2018, new regulations gave the Council the ability to increase planning fees by 20%
Additional income at Southwold harbour	(90)	0	(90)	Due to good weather during the summer and additional pontoons
Additional income at Southwold caravan & camping site	(141)	0	(141)	Due to good weather during the summer
Interest Income	(150)	0	(150)	Investing for longer periods, which is providing a better return.
East Point Pavilion investigation and preliminary design works	30	0	30	Growth to budget. July report to Cabinet (REP1862)
Land drainage remedial works at Puddingmoor and Waveney Meadows, Beccles	65	0	65	Growth to budget, subject to agreements sought with relevant parties for financial contributions to the overall cost. July report to Cabinet (REP1883)
<b>Total</b>	<b>(350)</b>	<b>(53)</b>	<b>(403)</b>	

### Capital Investment Programme

As at Quarter 2 there is a projected outturn variance of £5,158m above the approved budget for the year. The key variances are;

**Table 10:**

Portfolio	Scheme and Reason for change	Change in Budget £'000
Leader	IT rephased into 2018/19	134
Operational Partnerships	Battery Green - rephased into 2018/19	250
Operational Partnerships	Beach hut wall project rephased into 2018/19	172
Operational Partnerships	Car park works - rephased into 2018/19	125
Operational Partnerships	Norse vehicles - purchase deferred until 2018/19	89
Operational Partnerships	Other minor changes rephased into 2018/19	97
Planning & Coastal Management	Tidal Barrier rephased into 2018/19	4,042
Resources	Estates Management rephased into 2018/19	249
<b>Total</b>		<b>5,158</b>

The financing of the projected capital programme of £45,056m (Table 8) is set out below in Table 11.

**Table 11:**

	Approved Budget for the Year £'000	Projected Change £'000	Projected Budget for the Year £'000
Receipts, grants and contributions	16,860	4,042	20,902
Revenue contributions	15,052	0	15,052
Borrowing	7,986	1,116	9,102
<b>Total Capital Financing</b>	<b>39,898</b>	<b>5,158</b>	<b>45,056</b>

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

### General Fund and Capital Reserves

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

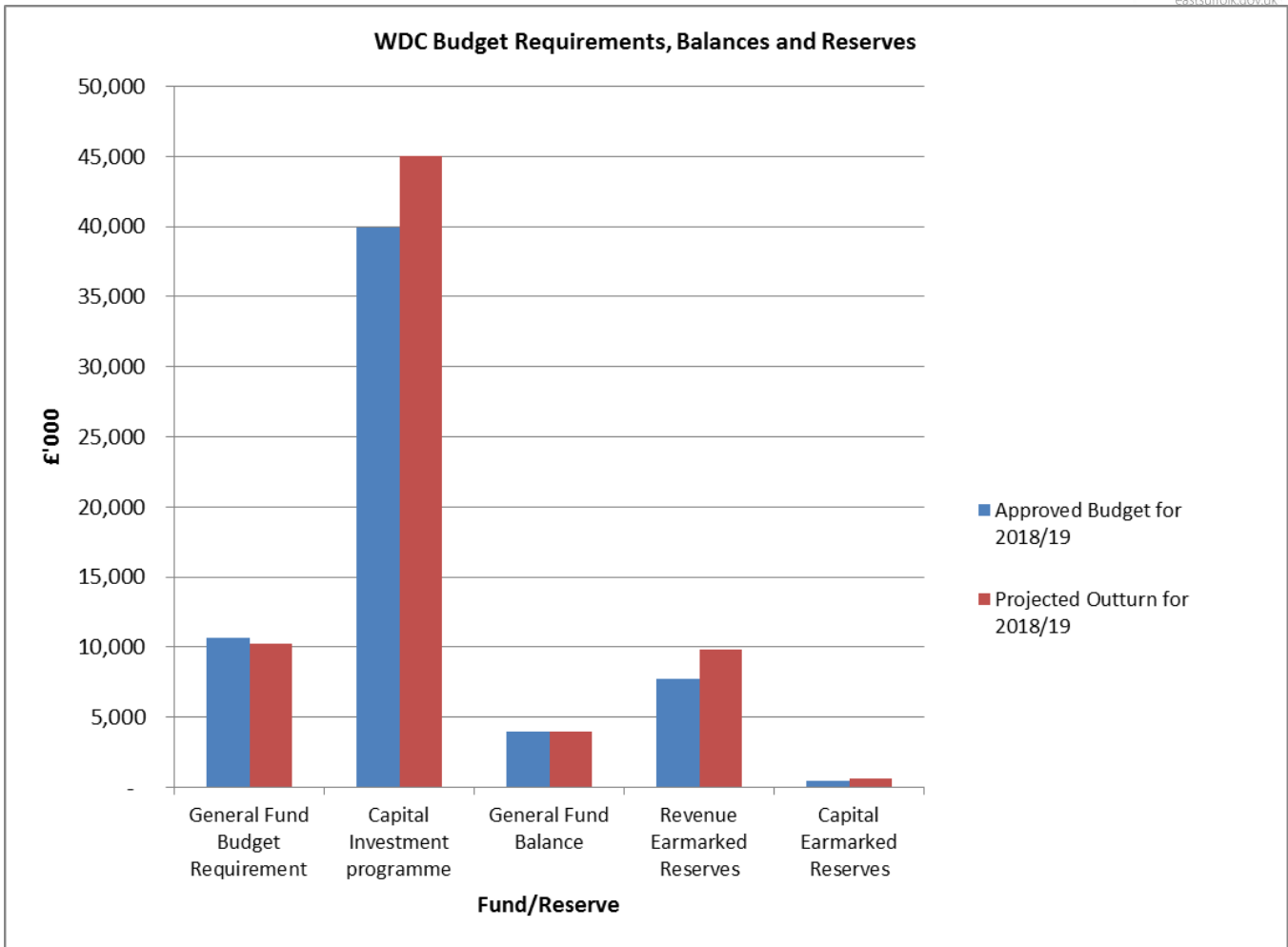
The approved use of reserves is as reported in the Budget Report in February 2018. The projected balances take into consideration the outturn position for 2017/18, in-year approved use of reserves and budget variances identified to the end of Quarter 2.

**Table 12:**

	Balance as at 31/03/18 £'000	Approved Use of Reserves £'000	Projected Use of Reserves £'000	Projected Balance as at 31/03/19 £'000
General Fund Balance	4,000	0	0	4,000
Earmarked Reserves - Revenue	10,771	(618)	(910)	9,861
Earmarked Reserves - Capital	661	27	0	661

The chart below compares the approved and the 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 2017/18. This allowed for additional funds to be transferred to the In-Year Savings Reserve (£1.2m) to provide funding for future year budget shortfalls.

**Table 13:**



**Treasury Management**

**Prudential Indicator Monitoring**

**Table 14:**

Maturity Structure of Fixed Rate Borrowing:				Quarter 2	Compliance
	Upper Limit	Lower Limit	Position	with Set	
				Limits	
Under 12 months	50%	0%	4%	Yes	
12 months and within 24 months	50%	0%	0%	Yes	
24 months and within 5 years	75%	0%	0%	Yes	
5 years and within 10 years	75%	0%	4%	Yes	
10 years and within 20 years	75%	0%	29%	Yes	
20 years and above	100%	0%	63%	Yes	
Upper Limit for Fixed Rate Interest Exposure				100%	
Compliance with Limits:				Yes	
Upper Limit for Variable Interest Rate Exposure				50%	
Compliance with Limits:				Yes	

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

**Borrowing**

Table 15:

	<b>Annuity</b>	<b>Fixed</b>	<b>Variable</b>	<b>Total</b>
<b>Analysis by maturity: Repayable within</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
2 years	0	0	0	0
2 to 5 years	0	0	0	0
5 to 10 years	0	3,000	20,206	23,206
over 10 years	10	64,439	0	64,449
<b>Total</b>	<b>10</b>	<b>67,439</b>	<b>20,206</b>	<b>87,655</b>

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

### Investments

Table 16:

	<b>Value</b>	<b>Rate range</b>
<b>Analysis by maturity:</b>	<b>£'000</b>	<b>%</b>
General Account	4,983	0.40
Call Accounts (Liquidity Funds)	9,000	0.4
Term Investments - 1 month	2,500	0.73
Term Investments - 3 months	3,000	0.36
Term Investments - 4 months	1,000	0.50
Term Investments - 5 months	2,000	0.54
Term Investments - 6 months	13,000	0.57-0.85
Term Investments - 8 months	5,000	0.90
Term Investments - 12 months	5,000	0.95
Long Term Property Investment Fund	2,391	4.69
<b>Total</b>	<b>47,874</b>	

UK institutions that are considered to be suitable counter-parties for the Council to invest with are primarily restricted to those that are rated within the Councils approved counterparty list. The limit to be placed with individual banks is £9 million.

Following advice from the Council's external treasury advisors Arlingclose, the Council has invested £2.391m into a pooled Local Authorities Property Fund (LAPF) to increase return on investment and also diversify the portfolio from just purely investing with banks and building societies. The Property fund's value is derived from a mixture of capital values and rental income. The rental income is returned on a quarterly basis where as the return on the capital investment is achieved when the investment is cashed in. The current dividend yield is 4.27%. With any investment there is risk and fluctuations in market activity or a downturn in the property market could affect the capital return on investment.

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

### Housing Revenue Account (HRA)

The HRA is a statutory ring-fenced account covering all revenue income and expenditure pertaining to the Council's housing stock.

The approved budget is as reported in January 2018. The projected variance is an accumulated total of identified variances to the end of Quarter 2, against the approved budget for the year. This gives the projected outturn for the year which includes a comprehensive review of the HRA budgets during this quarter.

Table 17 below summaries the approved budget and the projected outturn for the year.

**Table 17:**

HRA	Approved Budget for the Year £'000	Projected Variance as at Qtr 2 £'000	Projected Outturn for the Year £'000
Income	(20,385)	138	(20,247)
Expenditure	9,191	13	9,204
Interest & Capital Charges	11,118	0	11,118
Reserve Transfers	1,000	0	1,000
Contribution from/(to) the HRA balance	924	151	1,075

As at Quarter 2 there is a projected outturn variance for the year of £151k more than the approved budget. The key projected variances are;

#### *Reduced Income*

- £114k, current estimate of rental income for the year is based on current figures (this equates to a 0.6% adjustment on the total rental income).
- £5k, due to demolition of garages for site development.
- £19k, amendment to charges (2017/18) to leaseholders.

#### *Reduced Costs*

- £47k, refund of prior year credit balances on council tax accounts of HRA properties.

#### *Increased Costs*

- £60k, purchase of tools for operatives.

#### **HRA Reserves**

The approved and projected use of HRA reserves for the year is set out in Table 18 below.

The approved use of reserves is as reported in the HRA Budget Report in January 2018. The projected balances take into consideration the outturn position for 2017/18, in-year approved use of reserves and budget variances identified to the end of Quarter 2.

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 18:**

	Balance as at 31/03/18 £'000	Approved Use of Reserves £'000	Projected Use of Reserves £'000	Projected Balance as at 31/03/19 £'000
HRA Fund Balance	4,937	(924)	(1,075)	3,862
HRA Earmarked Reserves	10,822	1,000	1,000	11,822
Major Repairs Reserve	19,099	(5,527)	(5,527)	13,572

## Councils' Corporate Risks

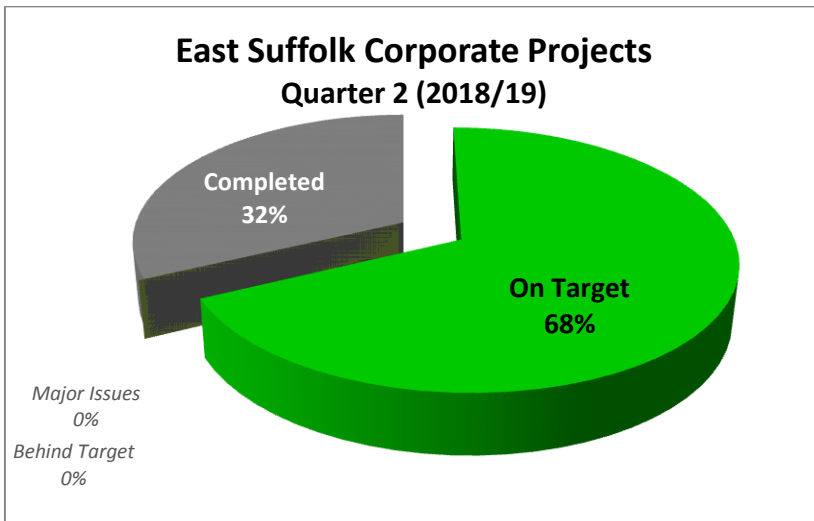
### 9. Corporate Risk

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 Audit and Governance Committees, high level details are:

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.
Asset Management Strategy	Amber	Green	↑	Work will be complete on an East Suffolk Asset Management Strategy by March 2019. In addition, a council Commercial Investment Strategy will be completed and approved. The Uniform Database will have been implemented as the single asset management system and all East Suffolk assets and land holdings will have been uploaded onto the system.
ICT (including Disaster Recovery for ICT)	Amber	Amber	→	Action plans in place to continue to improve mitigation for cyber threats and risks. Risk is at target rating.
Capital Programme	Amber	Green	→	Capital programme in place. Asset Management Group meets regularly and examines use/disposal of assets.
Programme and Project Delivery	Amber	Green	↑	Corporate project management framework in place. Service Plans aligned to East Suffolk Business Plan.
Service Planning	Green	Green	↑	Service plans aligned to capture progress of specific actions within the Business Plan.
Financial Governance	Green	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	↑	Regular review of Contract Procedure Rules ensuring alignment with business priorities and legislation. Partnership performance included within Internal Audit programme.
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	Green	Green	→	Appropriate controls/mitigating actions remain in place to ensure this risk is managed effectively.
'One Council' East Suffolk Council	Amber	Green	↑	'Programme Team' in place. Member Programme Board and Members Working Groups being held. Standing item at CMT meetings & regular reports to Cabinet/Full Council. Briefings to Senior Members. Shadow Authority in place.
Safeguarding	Amber	Green	→	Safeguarding Policy updated. Training for councillors and staff on safeguarding adults & children, established reporting process
General Data Protection Regulation	Amber	Green	→	Implications if legislation breached. Controls in place include compliance with Data Protection Act 1998, GDPR project, Information Champions in place, standing item at CMT, Data Protection Officer member of local & national GDPR working groups.
Ethical Standards (maintain and promote)	Green	Green	→	Protocols and Codes of Conduct kept under constant review.

*Performance of the Councils' key corporate projects*

**10. Corporate Projects**



Service Plans include details relating to corporate projects which are aligned to key strategic themes and assist with the delivery of the East Suffolk Business Plan. The Corporate Project Register enables automatic reporting of the corporate programme and is under constant review. There are currently 50 East Suffolk projects 34 are on target (green) and 16 are completed. No projects are behind target or have major issues. Appendix C contains details of Corporate Projects.

Council	Number of Key Projects	On Target ●	Behind Target ▲	Major Issues ⊘	Completed
East Suffolk	18	12	0	0	6
SCDC	16	9	0	0	7
WDC	16	13	0	0	3
<b>Total</b>	<b>50</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>16</b>

*East Suffolk Business Plan Actions*

**11. Progress against Business Plan Actions**



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 31 actions on target, 2 behind target (amber), 38 completed and no actions with major issues (red) or on hold.

Full details are contained within Appendix D.

Council	Number of Business Plan Actions	On Target ●	Behind Target ▲	Major Issues ⊘	On Hold	Completed
East Suffolk	35	12	0	0	0	23
SCDC	18	7	0	0	0	1
WDC	18	12	2	0	0	4
<b>Total</b>	<b>71</b>	<b>31</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>38</b>



The two Business Plan actions currently behind target (amber) are:

#### WDC Business Plan Actions:

- **Increase the number of new Council Houses:** In 2015 we built our own housing for the first time in a generation and have committed ourselves to an ambitious development programme going forward. We have built 20 new council homes which have been generally let to local people. This year we will triple the number of new council homes with 60 properties, with affordable rents, becoming available. These new properties range from 1 bed flats to 3 bed family homes across the Waveney district. In addition, our Housing Revenue Account Business Plan identifies and budgets for a programme of 257 new council homes to be built over the next 5 years and we are working to identify appropriate sites for new developments to ensure our 'development pipeline' is maintained, although identifying land for development is proving problematic.
- **Support delivery of a new playing field facility in Kessingland, through an enabling housing development (in accordance with the draft Neighbourhood Plan):** We are committed to providing a more comprehensive play offer in Kessingland, particularly for older children and youths. The Local Plan has identified the potential for around 100 new homes to be built in the area and once this housing development comes forward, it will release land on the west side for the provision of a play facility and wider green space. No planning application has yet been received, although we anticipate that a scheme will come forward in the next five years. In the meantime, options for the funding of play equipment are being explored and the Council has an excellent track record of bidding for funding to support new play equipment. Delivery of the programme will ensure that Kessingland residents have a good range of play equipment, meeting the needs of all groups and encouraging outdoor play and activity.

#### 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

### East Suffolk Council

#### New Council for East Suffolk:

A brand identity and logo for the new authority had been formally approved and revealed and will be used for East Suffolk Council from 1<sup>st</sup> April 2019. The image presents the idea of a compass point facing east whilst also incorporating our colours which embody who and where we are – two shades of blue for the sky and the sea, green for land and yellow for both the beach and sun.



#### Planning Awards

The Planning Department successfully received two top planning awards. The first was 'The Award for Planning Excellence' was awarded to the Council and Commercial Estates Group for the Brightwell Lakes (Adastral Park), recognising the fantastic collaboration between the council, applicant and local communities, developing a proposal that addressed all planning issues in a timely and inclusive way. The second award was for 'Young Planner of the Year' being awarded to Ben Woolnough, Major Projects Advisor who worked on the Brightwell Park project, among others.

**Member Training and Briefing Sessions:**

During Quarter 2 the following training and briefing sessions were held for SCDC Councillors:

- East Suffolk:** A number of SCDC and WDC Councillors attended a briefing on 13<sup>th</sup> July 2018 which focussed on Energy Project proposals for the East Suffolk Coast. These projects have the potential to have positive impacts from the north to the south on the coast but potentially negative impacts alongside. The session provided an opportunity to hear from the Planning leads from SCDC and WDC and SCC on how we are working together and the inter-relationships between the various energy projects proposed for East Suffolk – new nuclear, offshore wind and inter-continental connectors, and the potential benefits and impacts. Councillors from SCC also attended the briefing session.
- Suffolk Coastal District Council:** Newly elected Councillor Gower received Code of Conduct Training with the Monitoring Officer and Head of Legal and Democratic Services on 27<sup>th</sup> September 2018. Councillor Gower’s induction will continue into Quarter 3.
- Waveney District Council:** Code of Conduct Training with the Monitoring Officer and Head of Legal and Democratic Services was delivered to Councillor Vigo Di Gallodoro on 20<sup>th</sup> July 2018 and Councillor Beavan on 15<sup>th</sup> August 2018.

**Waveney District Council**

Two of WDC’s roofing apprentices had been ranked amongst the best in the country as part of a national award scheme. Joe Burgess and Bradley Garner, who work within the Council’s Building Maintenance Team, were shortlisted for the Icopal Ltd Flat Roofing Apprentice of the Year 2018.

*Partners*

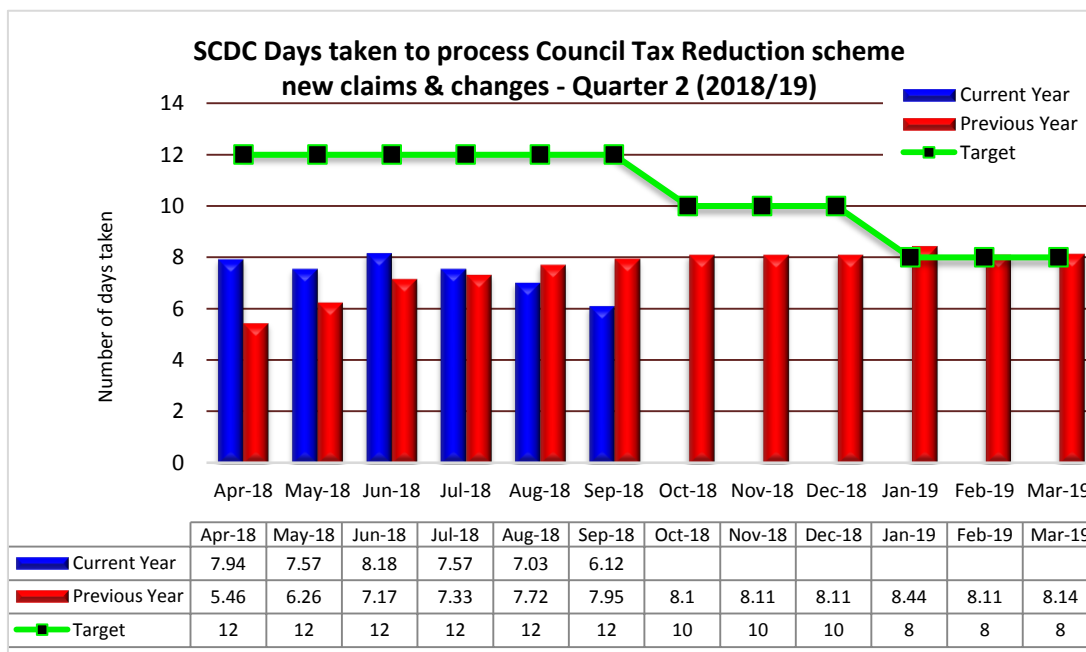
**13. Outcomes**

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.

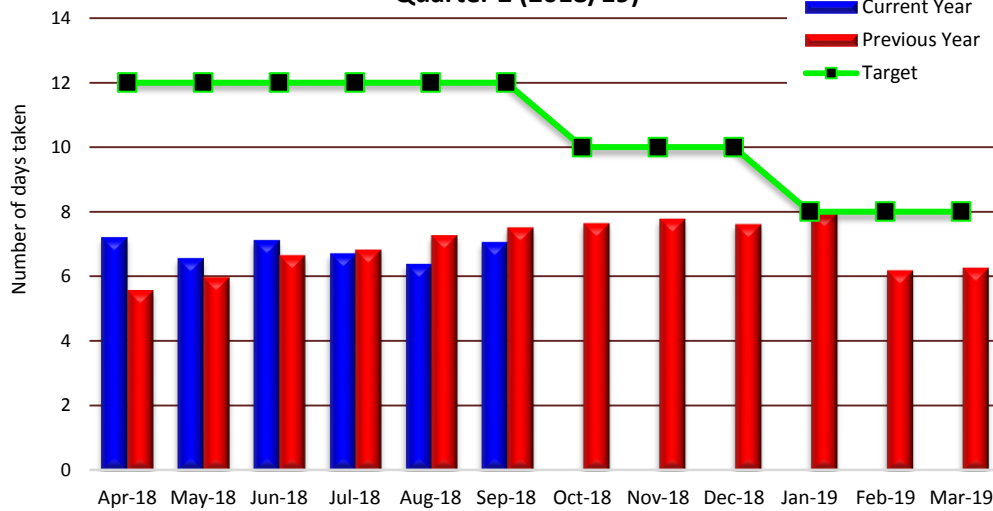
**Suffolk Coastal District Council:**



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

East Suffolk Performance Report – Quarter 2 (2018/19)

**SCDC Days taken to process Housing Benefit new claims & changes  
 Quarter 2 (2018/19)**

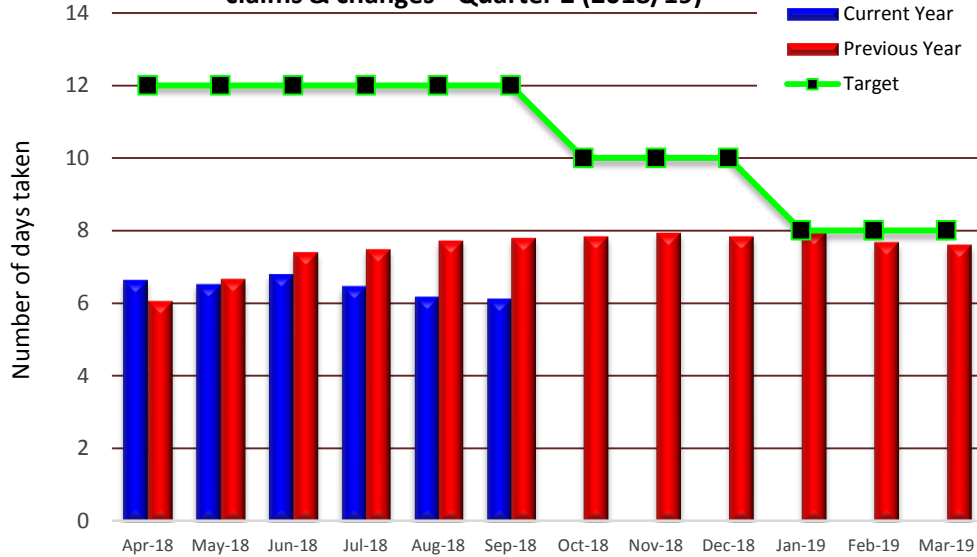


This shows the average number of days taken to assess all Housing Benefit claims and changes against agreed targets. Performance on target for current year.

	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
<b>Current Year</b>	7.2	6.55	7.11	6.7	6.37	7.05						
<b>Previous Year</b>	5.58	5.97	6.65	6.82	7.26	7.5	7.63	7.77	7.6	7.94	6.18	6.26
<b>Target</b>	12	12	12	12	12	12	10	10	10	8	8	8

**Waveney District Council:**

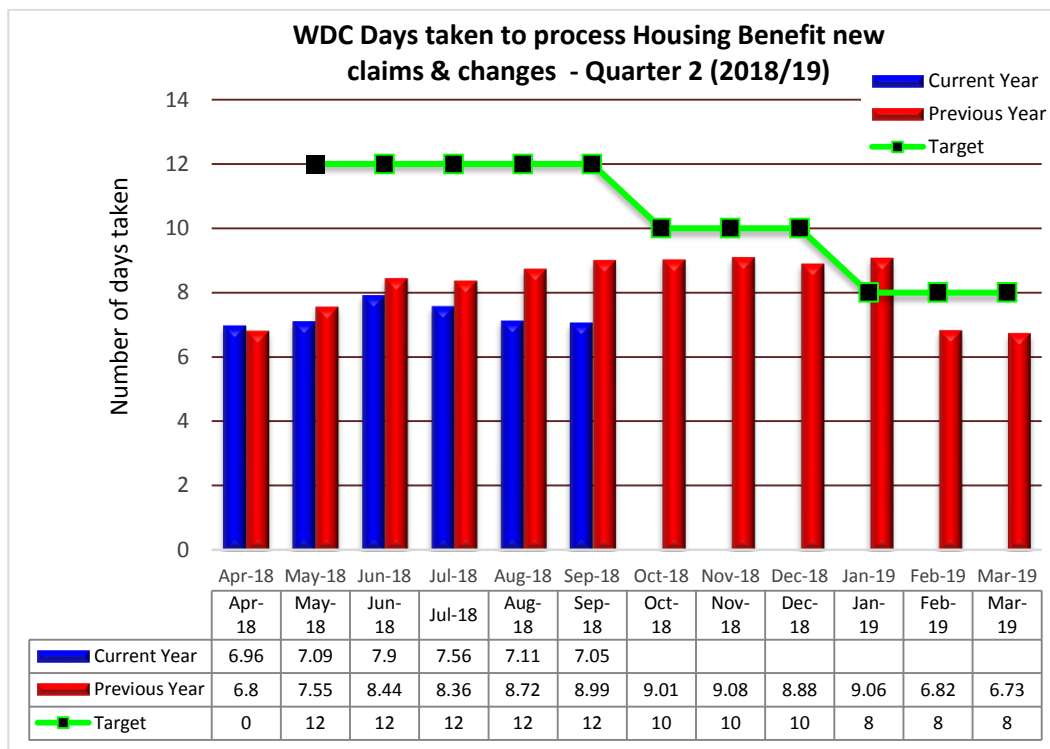
**WDC Days taken to process Council Tax Reduction scheme new  
 claims & changes - Quarter 2 (2018/19)**



This shows the average number of days taken to assess all Council Tax Reduction scheme claims and changes against agreed targets. Quarter 2 performance is on target for the current year.

	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
<b>Current Year</b>	6.63	6.52	6.79	6.46	6.17	6.12						
<b>Previous Year</b>	6.05	6.66	7.39	7.47	7.71	7.78	7.82	7.92	7.82	7.94	7.66	7.59
<b>Target</b>	12	12	12	12	12	12	10	10	10	8	8	8

East Suffolk Performance Report – Quarter 2 (2018/19)



This shows the average number of days taken to assess all Housing Benefit claims and changes against agreed targets. Performance for Quarter 2 is 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 enabled 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 2 (2018/19):**

- A Statement of Common Ground for planning in the coastal zone has been signed off by six coastal planning authorities (BCKLWN, NNDC, BA, GYBC, WDC, SCDC) and support received from the Environment Agency (EA). This has been utilised for the first time and submitted to the Planning Inspector for the WDC Local Plan.
- Input had been made not various work streams which should provide fundamental direction to coastal management in the future. Led by the EA it is anticipated that the draft for public consultation will be completed by the end of the year. Members of CPE together with other members of the SIG have been championing the coast and coastal adaptation to ensure it is appropriately included in the future strategy.
- Ground breaking work to develop a new app. for the use of coastal engineers was completed over the summer and will be fully tested this autumn. This will support the work of the teams on site and has been shared with the Director for IT and Innovation at the EA which received very positive feedback as well as both the EA and local authorities in the South West.
- Dynamic Purchasing System (DPS) – a new approach had been successfully used for the first time to procure the new repairs and maintenance contract for SCDC and WDC. The Water Management Alliance representing the Internal Drainage Boards was successful in both cases. Their induction is now underway and they have replaced TJ Mackleys.

**Suffolk Coastal District Council:**

- Sizewell C – EDF had now re-invigorated its work in preparation for stage 3 consultation. Work is underway to understand their proposals and the implications for the coast and adjacent communities.
- Thorpeness – A report on the possible management options for Thorpeness had been drafted. A meeting had been held with members of the community and Parish Council in preparation for wider community engagement next Spring.

### Waveney District Council:

- **Lowestoft Flood Risk Management Project:** The project team had been working closely with the EA and the Large Project Review Group to develop the Outline Business Case which will be submitted in December 2018. Planning applications for phase 1 of the project will be submitted in November. Phase 1 includes the fluvial/pluvial works and the advanced works (tidal walls). We continue to work closely with all key stakeholders and have been developing the scope for navigational simulation.
- **Benacre and Kessingland Project:** CPE continue to provide support to project leads the Water Management Alliance. Our involvement centres around the coast protection element of the project and as planning authority. The project has satisfied the EA's Large Project Review Group in terms of its deliverability. The next step is to gain approval for RFCC funding to develop an Outline Business Case (OBC). The project is extremely important to decrease flood risk and to provide protection to the A12.

### LGA Coastal Special Interest Group:

- The SIG Chairman had been invited to give evidence at the House of Lords Select Committee hearing (17<sup>th</sup> July) on regeneration of coastal towns. It is also co-ordinating a workshop for leaders and chief executives with the HoL Select Committee on 31<sup>st</sup> October.
- The field trip this year took place in Lewes, Seaford and Newhaven, East Sussex. The focus was economic regeneration, a new enterprise zone and confidence provided by a large flood alleviation scheme and the Rampion offshore wind farm. Learning included the beach management at Seaford, issues arising from historic industrial landfills in the district and the previously flooded Harvey's Brewery and their own recovery and resilience scheme.

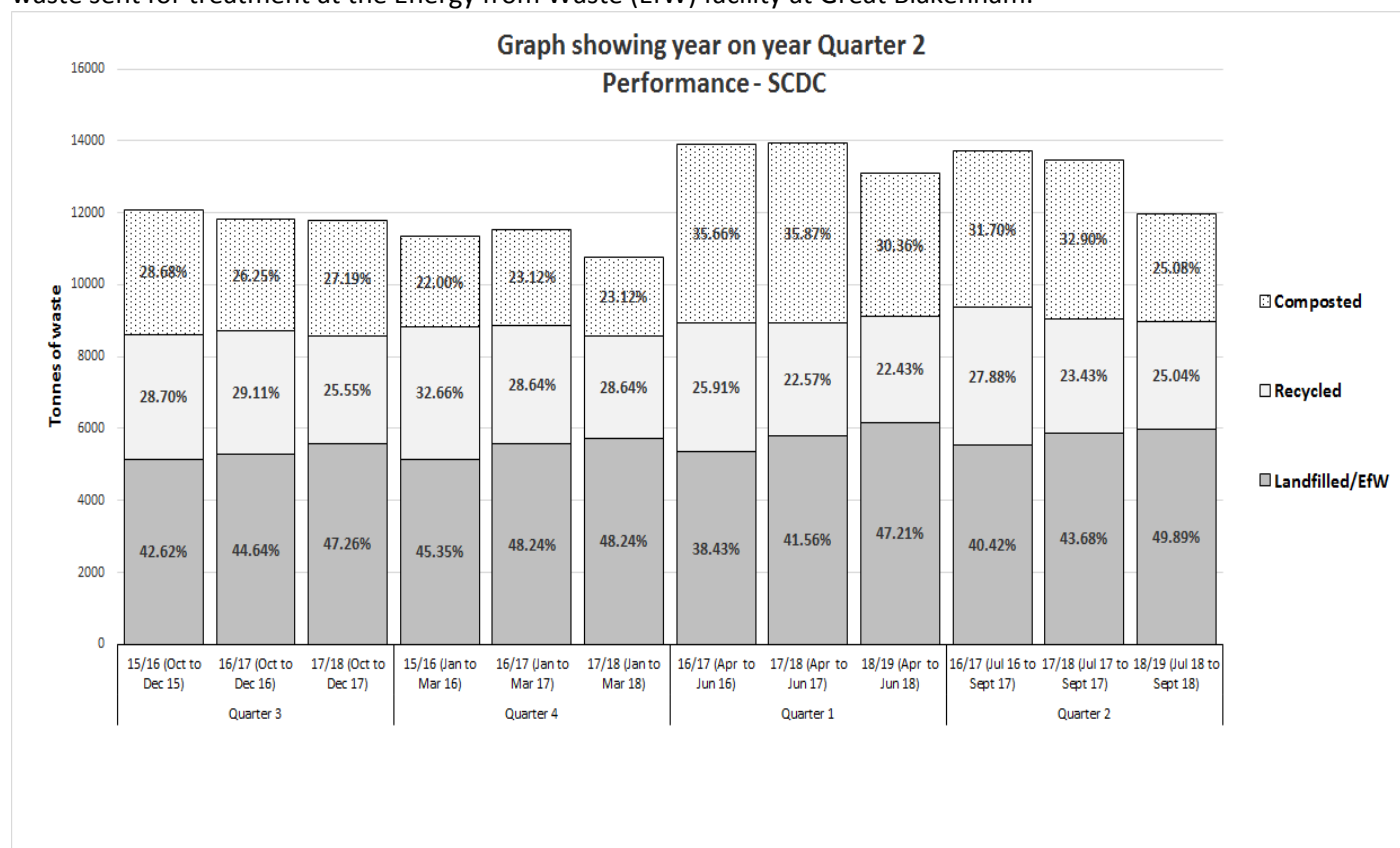
### Places for People

- Leiston Leisure Centre closed to the public on 31<sup>st</sup> August 2018 and work commenced on the redevelopment of the facility on 3<sup>rd</sup> September 2018. Most of the demolition work has been completed including the removal of asbestos. It is aimed to open the swimming pool area in the second week of March 2019 with the remainder likely to be open in June/July 2019.
- Places Leisure appointed a new General Manager at the Deben Leisure Centre. During the closure period of Leiston Leisure Centre, several staff will be work at Deben Leisure Centre to assist and prepare for the opening of Leiston, providing early training and the required standards expected of the redeveloped facility.
- Official Opening of Deben Leisure Centre took place on 6<sup>th</sup> October 2018 with the Chairman of SCDC and Cabinet Member for Customers, Communities and Leisure, cutting the ribbon.
- Places Leisure had exceeded membership numbers and had already reached the target for Quarter 3. When the centre closed there were circa 600 memberships which has now increased significantly to circa 1250 inclusive members and 350 swimming members.
- Leiston Park run commenced and is achieving over 100 participants regularly.

**Suffolk Coastal Norse (SCN) / Waveney Norse (WN)**

**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.



- Compostable waste collected in Quarter 2 was understandably lower (1,430 tonnes – 32.24% less) than the same quarter last year, as a direct result of the introduction of the new chargeable garden waste scheme, coupled with a very dry July and August. However, participation in the service is currently good at around 57% of households, which are producing some 68% of the previous Quarter 2 tonnage.
- Year on year, the amount of residual waste collected in Quarter 2 increased slightly by 89.43 tonnes (49.89% of waste collected). The percentage of residual waste was also higher than the same quarter last year due to the tonnage increase and an overall reduction in waste collected of some 1,499 tonnes, resulting from low rainfall/grass growth during Quarter 2 and the introduction of the chargeable garden waste scheme in May.
- Despite the above, ‘household waste sent for reuse, recycling and composting’ was 50.32% in Quarter 2, which was better than the profiled quarterly target of 49.79%.
- 126 fly tipping incidents were reported in Quarter 2, which is double the 63 reported during Quarter 2 last year. All 126 incidents were investigated by SCN (and 75 were cleared). SCN continues to work with Waveney and Suffolk Waste Partnership (SWP) on actions/campaigns to address flytipping.
- 7 Fixed Penalties Notices (FPN’s) were served for offences of littering, 2 FPNs were served for offences of fly tipping, 4 FPNs were served for offences of dog fouling. 23 other enforcement letters were issued relating to fly tipping or littering.
- 63 abandoned vehicles were reported in Suffolk Coastal during Quarter 2. All were investigated by the SWEE Team with five vehicles being removed and stored, three vehicles destroyed and one vehicle re-claimed by the owner.
- Other initiatives supported in Quarter 2 included:
  - Suffolk anti-litter campaign is ongoing, the new orange litter bins are now in place and posters/banners had been sighted throughout district warning people of the new fine of up to £150 if caught littering. Monitoring of litter accumulations is continuing at various locations throughout the district.

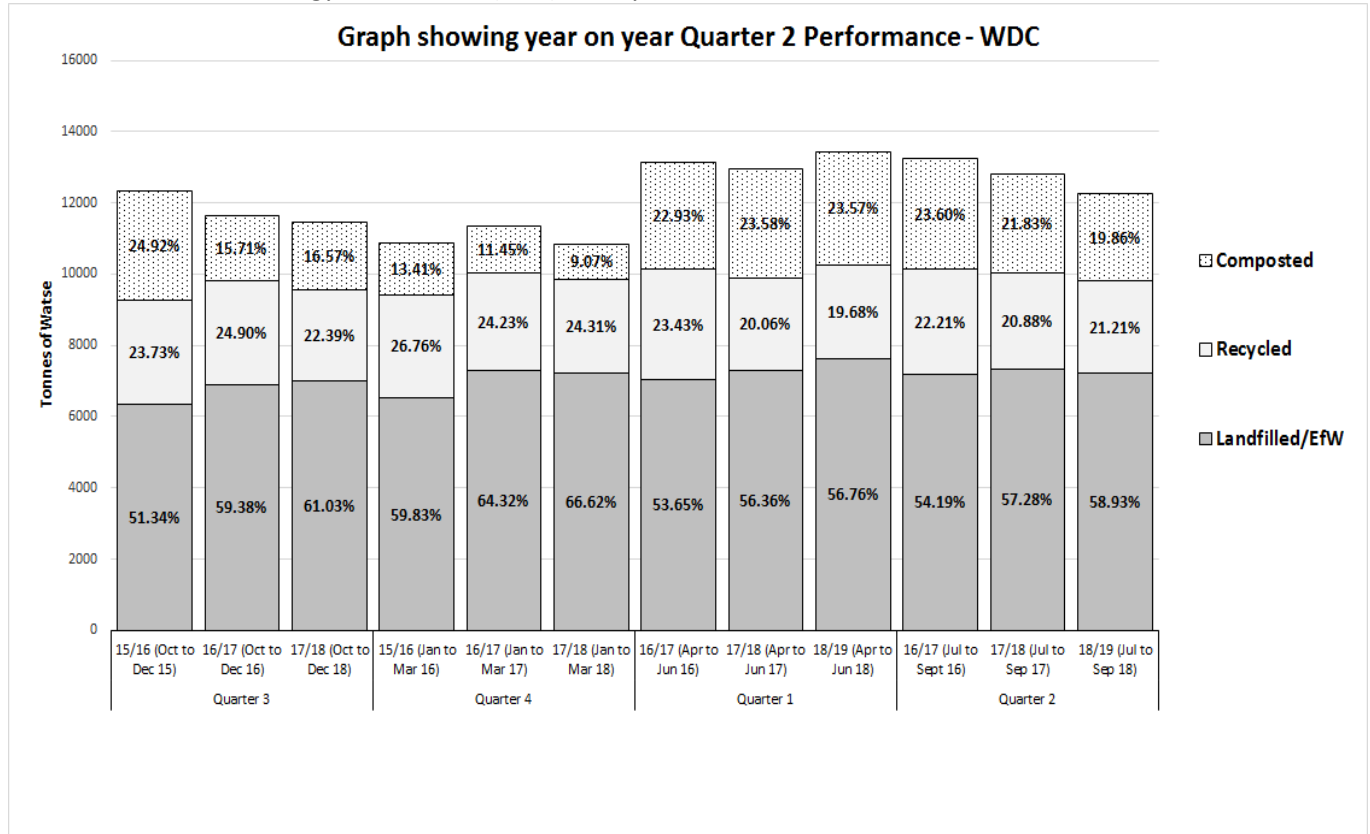


**East Suffolk Performance Report – Quarter 2 (2018/19)**

- The new monitoring devices have all been installed to wheeled litter bins at various locations, mainly on the A14 and A12, these can be viewed remotely to see when the bins are full and require emptying.
- In line with the Love East Suffolk community litter picking scheme, approximately 15 litter picks took place throughout the district, carried out by various different organisations, charities, parish councils and businesses, helping to keep our district free and clean of litter.

**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.



- Compostable waste collected in Quarter 2 was also lower (367.53 tonnes less) than the same quarter last year (19.86% of total waste), and is a consequence of a very dry July and August resulting in below average grass growth.
- The amount of residual waste collected in Quarter 2 decreased slightly, by 128.77 tonnes (58.93% of waste collected). Coincidentally, total waste collected (all waste streams) in Quarter 2 was also less (576.06 tonnes) than in Quarter 2 last year. This in turn produced an outturn in recycled tonnages of 2597.22 tonnes, 79.77 tonnes lower than Quarter 2 last year (21.21% of waste collected).
- ‘Household waste sent for reuse, recycling and composting’ was 41.08% in Quarter 2, against a profiled target of 43.75%, due to the influences of the waste stream impacts described above.
- 292 flytipping incidents were reported in Quarter 2, which is 26 higher than Quarter 2 last year.
- 82 of these incidents were formerly investigated and 2 warning letters were sent as a result of having no formal witnesses to 2 of these incidents. Joint working continues with WDC’s Environmental Health Team on two fly-tipping cases by the same perpetrator – pre Court witness statements prepared and awaiting final drafts being authorised to be submitted.
- 8 FPNs were issued during Quarter 2 (all for littering from vehicles).
- 11 Witness questionnaires were sent out for fly-tips, littering and dog fouling that have been witnessed by members of the public and two fly-tip enquiry letters to possible identifiable perpetrators.
- Other initiatives supported in Quarter 2 included:
  - Regular joint working with WDC Private Sector Housing Team regarding small accumulations of household waste in private rented properties as well as ongoing work on a fly-tip on private land in Lowestoft.



- Meetings with Kirkley Residents Association, District/Town Councillors and Community Action Suffolk regarding fly-tipping and littering and potential community initiatives in Harbour and Kirkley Wards.
- Regular area walkabouts in Kirkley with a local activist and town/district councillor.
- Greenprint Forum event supported in Kirkley regarding plastics in the environment and reduction in plastics use in day-to-day life.
- Litter Innovation Fund (LIF) project completed for littering from vehicles on the highway. Lay-by monitoring completed and reported back to LIF team in Suffolk.
- 15 “Don’t drop your leftovers” posters added to litter bins along Southwold promenade.
- One public house written to regarding cigarette litter in the vicinity of their premises.
- Refreshing Dog Fouling signage in Lowestoft, Kessingland and Beccles in areas where members of the public have highlighted ongoing issues with fouling.
- Norse clean-up litter pick organised with office based staff.

### Sentinel Leisure Trust (SLT)

- Working on redevelopment proposal with design and business plan for Bungay Leisure Centre.
- Sentinel Leisure Trust provided 3 weekly free swimming sessions at both Waterlane and Bungay swimming pools, along with free football sessions funded by WDC. There were over 1200 attendances at each facility over the 6 week period.
- Launched and actively delivering new stroke referral programme with 6 patients supported in first month.
- Supported the community with taking over the Oulton Broad Watersports centre. This move enabled the continued delivery of Watersports activity in Oulton Broad following the surprise closure in February.
- Commenced work on the construction of Carlton Colville skate park with work due to be complete in early October. This facility was delivered in partnership with a number of organisations and will give free access to local youngsters.
- Commissioned to deliver a wellbeing referral programme via the health systems leadership partnership. This will include bespoke healthy living exercise and nutrition plans for patients with diabetes, cancer, hypertension and cardiac illness. The scheme will be delivered in partnership but will see the districts sports facilities used to deliver health based services with an aim to create health and well being centres.
- Over 40 local 16-18 year olds had registered at Barnards for SLT’s Football Industry College Btec course.
- Over 50 unemployed adults access a bespoke get fit for work education course delivered over 12 weeks.
- In partnership with ECCH delivered over 50 health and well being activity courses ranging from pulmonary rehabilitation to a cystic fibrosis referral programme.