

Cabinet: December 7, 2010

**SUFFOLK COASTAL DISTRICT COUNCIL - QUARTERLY PERFORMANCE AND FINANCIAL REPORT
QUARTER 2 2010/11**

Report by Head of Customer & Strategic Services

EXECUTIVE SUMMARY

1. A report on the Council's progress in delivering its priorities in the second quarter 2010-11 **(1 July 2010 to 30 September 2010)**. This report covers:
 - Key projects in the quarter to deliver the council's four priorities, and also on delivering well-performing services
 - Appendix 1: Performance against key indicators
 - Appendix 2: Customer Satisfaction Scores
 - Appendix 3: Benchmarking Performance of National Indicators
 - Appendix 4: Budget monitoring report
 - Appendix 5: Corporate Risk Register
 - Appendix 6: Summary of Local Strategic Partnership performance
 - Appendix 7: Overview of the economic position
 - Appendix 8: Glossary

Wards Affected:	All Wards
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Cabinet Member: Ray Herring	Leader of the Council
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Supporting Officers

Homira Javadi Head of Finance and Central Services

Alison Matthews Policy and Performance Manager

BACKGROUND PAPERS

None

Reference: R:\Performance reporting\NI quarterly reports Qtr1 2008-09 onwards\2010-11\Q1 2010-11\Qtly Performance Report Q2 2010-11.doc

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1. INTRODUCTION

- 1.1 A report on the Council's progress in delivering its priorities in the second quarter 2010-11 (1 September 2010 to 30 September 2010). This report covers:
- Key projects in the quarter to deliver the council's priorities, and also on delivering well-performing services (as set out in the Balanced Scorecard).
 - Performance against key indicators: Appendix 1
 - Benchmarking performance against key indicators: Appendix 2
 - Budget monitoring report: Appendix 4
 - Corporate risk management: Appendix 5
 - Summary of Local Strategic Partnership performance: Appendix 6
 - Overview of the economic position: Appendix 7
- 1.2 Key changes and additions:
- Appendix 2 benchmarks Suffolk Coastal's performance with other local authorities for National Indicators where data is available for 2009/10.
 - Performance management across Suffolk Coastal and Waveney District Councils will be supported by a single team. As part of this process performance reporting will be aligned in financial year 2011/12. Each Council will continue to receive reports specific to that Council, showing performance against that Council's objectives and priorities, and reflecting local issues.

2. REPORT SUMMARY

The key points from the report, for consideration or action:

- **DEVELOP A SAFE AND HEALTHY COMMUNITY WITH ACCESS TO LEISURE OPPORTUNITIES**
Community Safety – The total crime rate decreased in August, showing significant reductions for violence against the person and criminal damage. The rate of burglaries increased in June & July before falling back to levels reflecting the overall trend later in the quarter.
Leisure Services – The programme of free swimming for the over 60's ended on July 31st 2010 due to the Government spending review. There has been an increase in the purchase and use of the Coastal Card since the scheme ended. Leisure attendance across the 4 centres was down from the same quarter in 2009 / 2010 at 151,518 visits, a drop of 6%. Theatre attendees were down 22% for the second quarter of 2010 / 2011 (8,325 tickets sold) compared to the same period last year (10,680 tickets). The Spa Manager regularly speaks on Felixstowe Radio to promote events.
- **SUPPORT OUR ECONOMY**
New services available at Tourist Information Centres include: rail ticketing at Aldeburgh (sales are increasing), and a rail card service at Woodbridge. Grants are still available from our Economic Development Support Fund (EDSF) to kick-start projects promoting growth and the district's economy (£51,700 allocated). RingGo shows a steady increase in users. The number of applicants per Job Centre vacancy in Suffolk Coastal has continued to decline and is now back to pre-recession levels
- **PROTECT AND ENHANCE THE ENVIRONMENT**
Improved Waste Management – The amount of collected domestic waste recycled or composted was 60.3% in quarter 2.
- **Coast & Estuary Management** – Following erosion of the shoreline and damage to an existing defence at Thorpeness in the first half of 2010 the Council is planning a two phase response that will be funded by residents the EA and the Council. Preparations for phase 1, which will provide a new defence, are close to completion with work expected from late October. Planning for phase 2 is underway and work on this phase is planned for the first quarter of 2011 assuming that all funding and consent issues can be successfully cleared.
- **MEET HOUSING NEEDS**
The Council only had to place one household in temporary accommodation.
- **CROSS-CUTTING ISSUES**
Green Issues – Successful projects continue to make it easier for residents to install insulation or install renewable energy equipment.
- **DELIVER WELL-PERFORMING SERVICES**
- **Housing Benefits** - claims and changes in circumstance continue to take longer than target (currently 14.6 days) due to changes in staff and an increase in cases.
Planning Services – Performance levels this quarter have exceeded local and government targets.

Suffolk Coastal District Council Quarterly Performance & Financial Report Quarter 2 2010-11
Performance in determining major and minor applications has improved compared to the first quarter, and compared to the same period last year. Income has increased due to the volume of applications, and some large applications. Service improvements have been introduced in response to the Town and Parish Council Forums.

- **BUDGET REPORT**

The Council did not enter into any external borrowing during the second quarter of 2010-11 and therefore continues to be debt free. Current forecasts are that all capital expenditure can be financed without the need for external borrowing in the current financial year. The forecast for revenue spending shows an overall decrease of £69,000 making a total estimated use of reserves and balances for 2010-11 of £64,300.

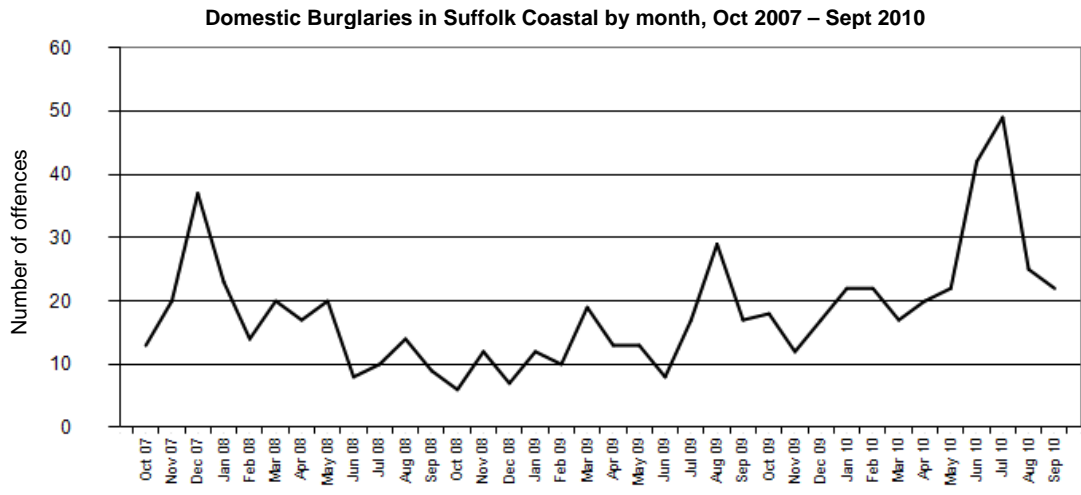
- **RISK MANAGEMENT**

Risk Management is being aligned across Suffolk Coastal and Waveney District Councils so that one team can support a single Corporate Risk Management Group & Risk Register. The first meeting of the joint group will be in December 2010.

3. DEVELOP A SAFE AND HEALTHY COMMUNITY WITH ACCESS TO LEISURE OPPORTUNITIES

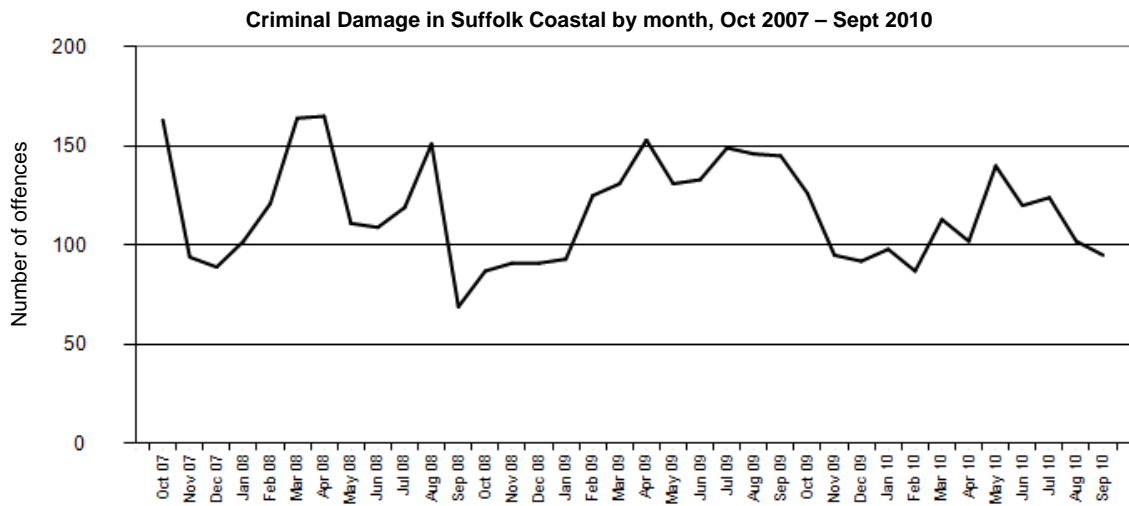
Community Safety

3.1 Overall crime was down by 7% compared to last quarter (1,516 offences this quarter, 1,630 in quarter 1), and by 12% compared to the same period last year (1,729 in Q2 2009/10). Instances of domestic burglary rose from 84 in quarter 1 to 96 in quarter 2, an increase of 14%. This has also increased compared to the same period last year when 63 offences were recorded, a 52% rise. No reasons have been identified for this increase, but as the graph shows, there was a spike in the number of domestic burglaries in June and July before falling back to more usual levels later in the quarter.



Source: Police performance statistics, Iqanta.net

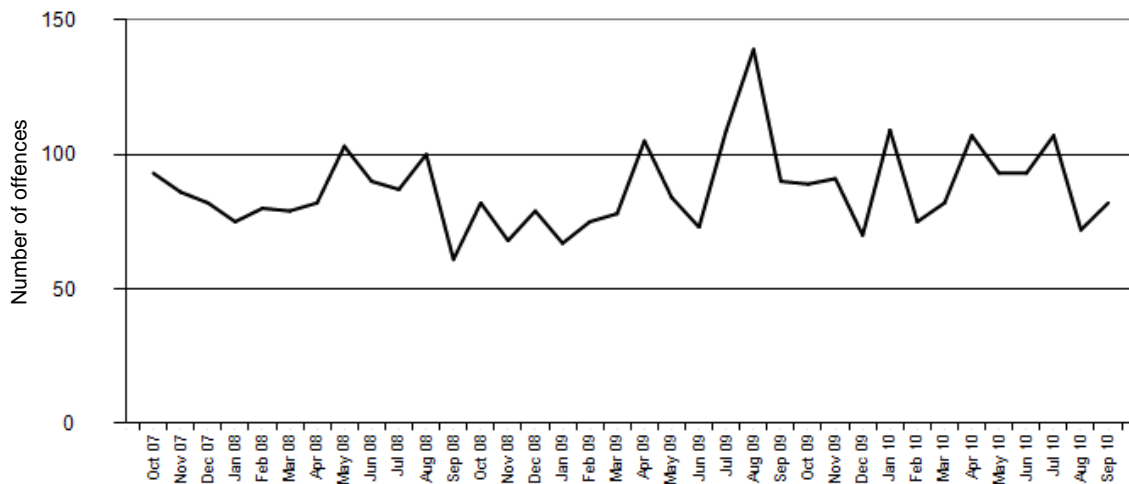
3.2 There were 321 incidents of criminal damage this quarter, compared to 362 last quarter (a drop of 115), and 440 for the same quarter in 2009/10 (a 27% decrease). Last quarter Suffolk Coastal had improved from twelfth to ninth out of fifteen in its Most Similar Family Group (MSFG) for criminal damage. This improvement has continued in this quarter, with Suffolk Coastal rising to eighth, slightly better than the family average. Felixstowe South and Leiston continue to have the highest levels of criminal damage. Felixstowe West and Seckford also have high levels.



Source: Police performance statistics, Iqanta.net

3.3 The number of violence against the person offences fell from 293 (quarter 1) to 261 in quarter 2, a decrease of 11%. This is a reduction of 23% compared to the same quarter in 2009/10, when 338 incidents of violence against the person were recorded. Suffolk Coastal had risen from eighth to sixth in the MSFG for violence against the person last quarter, this improvement has continued in quarter 2, with Suffolk Coastal now fifth in the MSFG, safer than the family average.

Violence against the Person in Suffolk Coastal by month, Oct 2007 – Sept 2010



Source: Police performance statistics, Iquanta.net

3.4 Suffolk Coastal has a crime rate of 12.220 per 1,000 residents compared to 13.139 in the previous quarter.

National Indicator	Description	Q2 2010-11 Total	Q1 2010-11 Total	Crime rate Sept 2010	Family Group Average (Position) August 2010*
NI 16	Domestic burglaries	96	87	1.74 per 1,000 households	14 th
NI 20	Violence against Person	261	277	2.10 per 1,000 population	5 th
NI 16	Robberies	10	8	0.08 per 1,000 population	11 th
NI 16	Vehicle crime	156	116	1.26 per 1,000 population	10 th

* A lower number indicates better performance.

3.5 Events have been held to reduce crime:

- Drugs training for new Felixstowe Town Pastor recruits
- An impact event in Felixstowe
- Drugs training for Saxmundham licensees
- PCSO training day on car crime in Felixstowe
- Operation Camouflage
- Legal High radio campaign

Leisure Usage

3.6 In July 2010 there were 4,007 attendances as part of the national free swimming for the over 60s programme, compared with 4,570 for July 2009. There has been an increase in the purchase and use of the Coastal Card since the scheme ended (it was cancelled from 31st July 2010 as part of the government expenditure review).

3.7 Leisure attendance across the 4 centres was down from the same quarter in 2009 / 2010 at 151,518 visits, a drop of 6%. This drop could be attributed to the good weather: many people have been swimming in the sea off Felixstowe sea front instead of using the leisure centre. Children's party bookings are popular.

3.8 DC Leisure will replace equipment and refurbish the gym at Felixstowe Leisure Centre. The gym attracts a significant number of users each quarter, accounting for more than a quarter of all leisure centre usage across the contract, and 40% of usage at Felixstowe Leisure Centre. Fitness suite usage has seen an increase of 67% between 2009/2010 and 2010/2011, and DC leisure are hoping to increase this market further.

3.9 Theatre attendees were down 22% for the second quarter of 2010 / 2011 (8,325 tickets sold) compared to the same period last year (10,680 tickets). Two major shows boosted attendance in Quarter 2 2009/10 - no similar shows toured this year although popular events included: the Summer Youth Project sold 1,479 seats (up 11% on last year), Peter Alliss, and Jimmy Carr. The Spa continues to develop its marketing, and the Spa Manager has a regular 'slot' on Felixstowe Radio to promote forthcoming attractions at the theatre.

4. SUPPORT THE ECONOMY

4.1 Tourist Information Services

New services available at Tourist Information Centres include: rail ticketing at Aldeburgh (sales are increasing), and a rail card service at Woodbridge.

New Felixstowe attractions were introduced this summer: Road Train (over 1,000 passengers), events with Warren Hill Raptor Project. All chalets and beach hut sites were let prior to the beginning of the summer season.

The most recent figures suggest tourism generates £279m worth of business in the district. Tourism remains a key element of the Suffolk Coastal economic activity with approximately 1 on 10 jobs in tourism-related industries.

4.2 Economic Development Support Fund

Suffolk Coastal's Economic Development Support Fund (EDSF) continues to support businesses, community groups and town and parish councils in projects promoting growth and the district's economy. Funding rounds will be held quarterly up to March 2011 or until the £150,000 available has been allocated (£51,700 has been allocated).

4.3 Felixstowe

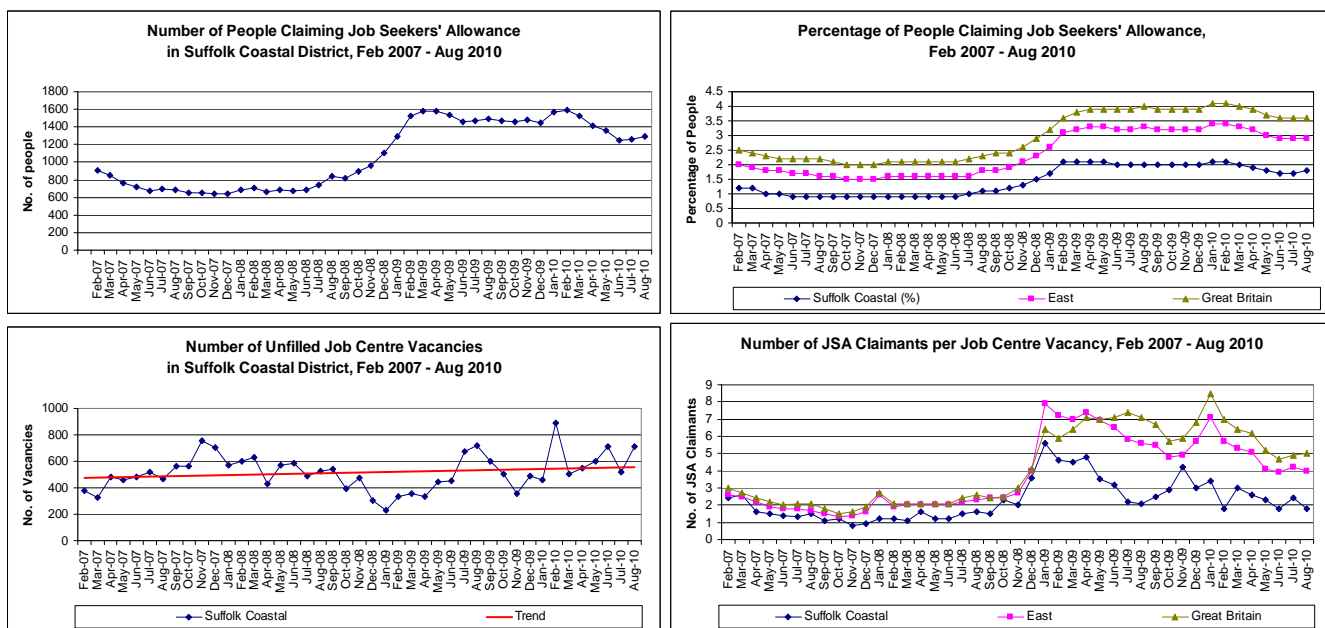
Simon Middleton from Seaside Rescue, returned to Felixstowe to work with the resort on developing a brand strategy which could help to raise its profile and attract more visitors. This is a joint venture between Felixstowe Futures, the Town Council and The Chamber of Commerce.

4.4 Station Car parking

Funding has been agreed for the planned improvements at Campsea Ashe and Melton railway stations.

4.5 Unemployment

Job Seekers Allowance (JSA) claimant numbers in Suffolk Coastal have continued to decline. The proportion of the population claiming JSA is historically high, but significantly below regional and national figures. The number of Job Centre vacancies is increasing. The number of applicants per Job Centre vacancy in Suffolk Coastal has continued to decline and is now back to pre-recession levels. This is markedly different to the regional and national situations where the number of applicants per post remains very high although these figures are also going down.



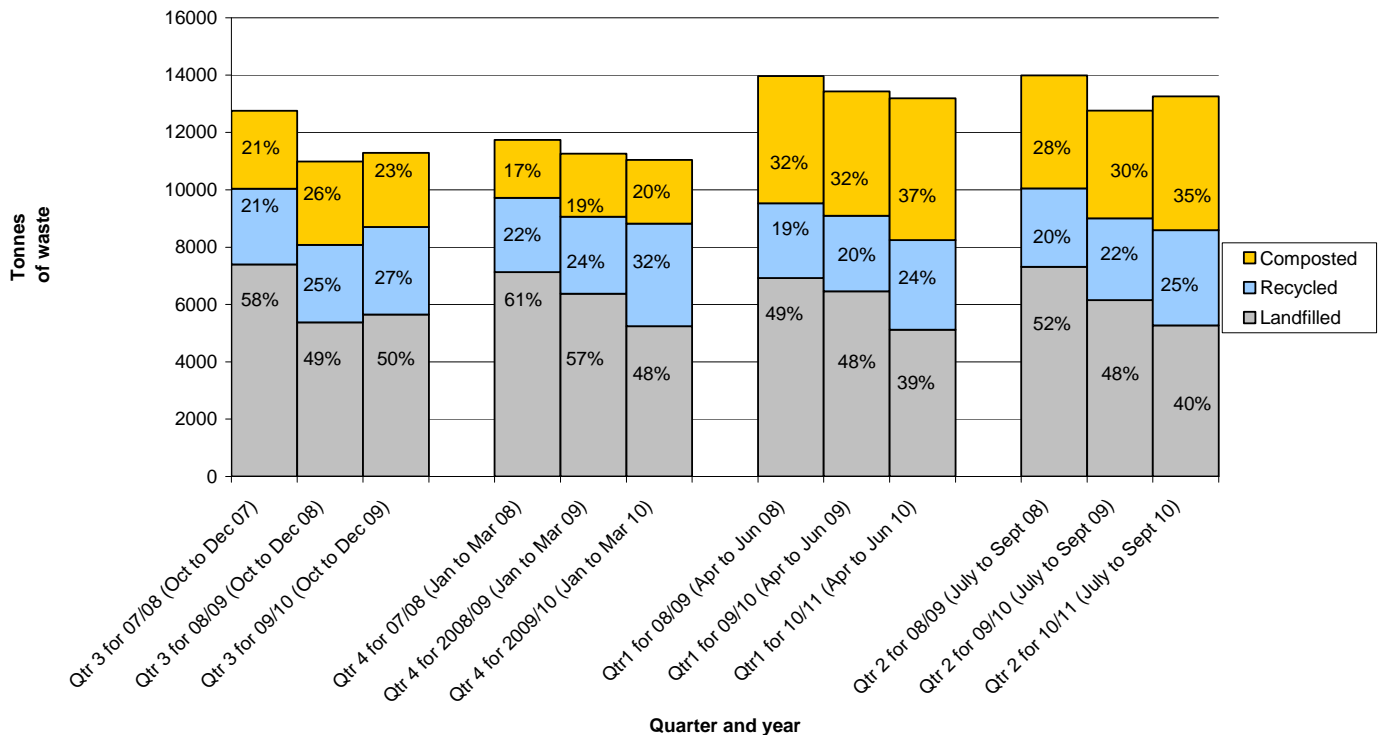
Further data on the impact of the economic downturn is contained in Appendix 6.

5. PROTECT AND ENHANCE THE ENVIRONMENT

Improved Waste Management

- 5.1 Overall, 60.3% of domestic waste collected was recycled or composted in quarter 2. The cumulative performance from April 2010 to the end of September 2010 is 60.7%.
- 5.2 The amount of dry recyclables collected in quarter 2 showed a year on year increase. The amounts of compostable waste collected also showed a year on year increase, with the increase in the overall amount of waste collected due to seasonal variation – we had a warm, wet summer, creating good growing conditions, so there was more garden material (such as grass clippings) to collect.
- 5.3 Schools in the urban areas of the district that are producing food waste are now able to receive a weekly collection service. It is planned to extend this to schools in rural areas by the end of the year.

Graph showing year on year quarterly performance



Coast and Estuary Management

5.4 South Felixstowe Groyne Replacement Scheme

Management of the structures built under the recently completed scheme has now formally transferred to the Council.

5.5 Central Felixstowe Coastal Defence Strategy

A contract for the geotechnical investigation works that will inform the detailed design of the structures is close to completion with site work planned for late October. Consultant Mott MacDonald is to be appointed to undertake the detailed design and assist with the procurement of a construction contractor. Construction is planned to run from the second to fourth quarters of 2011.

5.6 Dunwich Demonstration Project

The frequency of the photographic and topographic surveys has been reduced to quarterly. Visual inspections continue on a monthly basis.

5.7 Shoreline Management Plan (SMP) Review

The draft Final Shoreline Management Plan, was completed in January 2010, and posted on the project website.

The EA completed the draft statement of case [SoC] to be submitted to the Secretary of State [SoS] with a request that he approves those SMP policies (which may be considered to have a potentially adverse impact on the environment) on the grounds of Imperative Reasons of Overriding Public Interest. The submission of the SMP to the SoS requires prior approval of the SoC by the SMP Members Group, which is expected in late October, and the approval of the SMP by the executive bodies of all partners. Waveney DC's approval is the only one outstanding. A report recommending approval is expected to go before the November Waveney DC Cabinet. There remains the risk of an objection on environmental grounds to some policies in the Waveney area although the risk is considered low.

The SMP2 website (www.suffolksmp2.org.uk) hosts full details of the draft SMP.

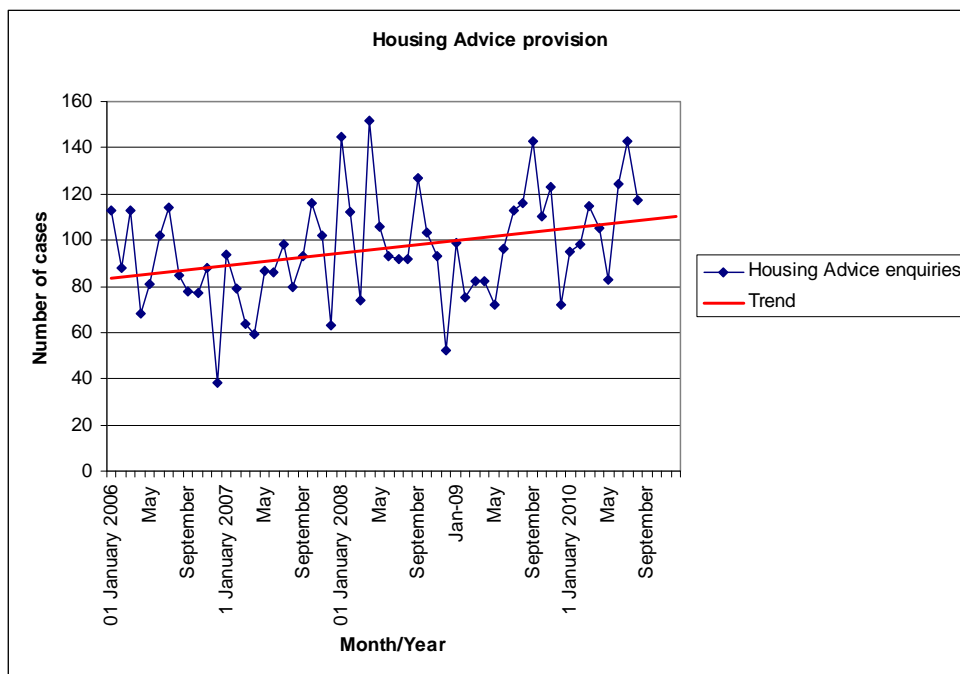
5.8 Thorpeness – Urgent Protection Works

Following erosion of the shoreline and damage to an existing defence in the first half of 2010 the Council is planning a two phase response that will be funded by residents the EA and the Council. Preparations for phase 1, which will provide a new defence, are close to completion with work expected from late October. Planning for phase 2 is underway however the higher value of work will require preparation of a business case and the submission of applications for a number of formal consents. Work on this phase is planned for the first quarter of 2011 assuming that all funding and consent issues can be successfully cleared.

6. MEET HOUSING NEEDS

Access to Housing

- 6.1 The Council's homelessness prevention measures overall continue to deliver excellent results. The Council only had to place one household in temporary accommodation.
- 6.2 The graph below shows the level of Housing Advice enquiries since 1 January 2006. The underlying trend illustrated by the red line, is still upward and has not altered significantly over the period.

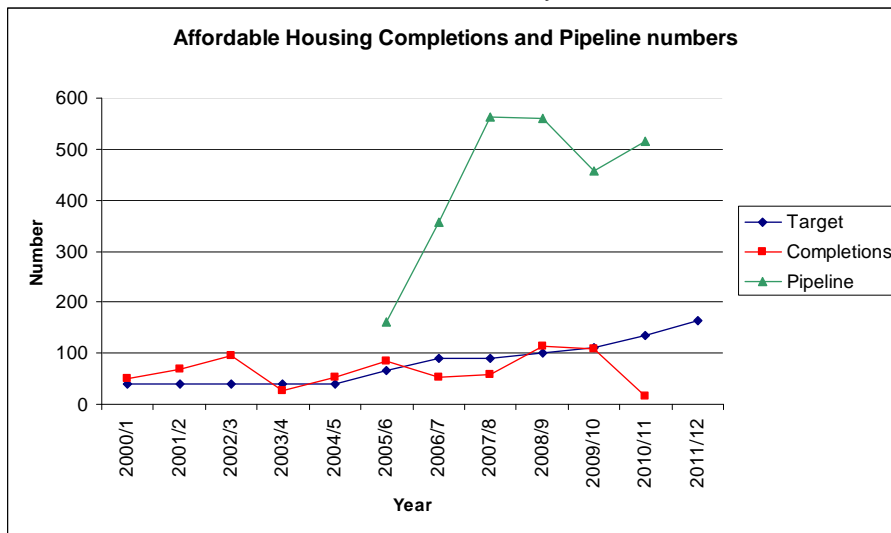


Housing Enabling

- 6.3 No construction work has started on new schemes this quarter and no new dwellings have been completed. Work continues on 18 dwellings which should be completed this year and 15 dwellings which will be completed in 2011/12. All of the dwellings are being constructed by Housing Associations, none are from planning gain.
- 6.4 The position is unchanged from the last quarter. We are unlikely to meet the Council's original 5 year delivery target of 600 dwellings by 31 March 2012.
- 6.5 The table and graph below provide details of the overall affordable housing activity. The graph shows units completed (red) against targets (blue) for each of the last ten years, and pipeline numbers (green). Private developers have 277 affordable dwellings with planning approval as a result of the Council's Planning gain policies, but no work has started because of the decline in general housing development activity.

Affordable Housing Activity

	30 Sept 2008	31 Dec 2008	31 March 2009	30 June 2009	30 Sept 2009	30 Dec 2009	31 March 2010	30 June 2010
Dwellings where proposals are being worked up	129	97	93	93	92	108	92	45
Dwellings for which a planning applications have been made	175	157	78	55	55	59	59	48
Dwellings with planning approval granted but not yet started on site	212	268	303	322	272	217	256	358
Dwellings under construction	72	96	87	86	71	97	50	33
Totals	588	618	561	556	490	481	457	484



7. CROSS-CUTTING ISSUES

Green Issues

- 7.1 A pilot insulation project was launched in the Russell and Manning Road areas of Felixstowe. Early indications are that this area has very low levels of insulation, and homes are hard to heat. Funding for insulation has come from British Gas via the Carbon Emission Reduction Target Scheme (CERTS). This pilot will be concluded next quarter and decisions taken on future roll-out subject to funding.
- 7.2 The interest-free loan fund for renewable installations held by the Ipswich and Suffolk Credit Union has been increased through additional EERA funding. Repayments fund new loans and there have been no payment defaults. The Greener Homes DIY scheme, administered by SCDC on behalf of all Suffolk districts, has been rolled out more widely.
- 7.3 Suffolk Coastal has achieved the highest number of referrals to Eastern CRI, the regional insulation scheme. This is due to our promotion work and good partnership working. This work all contributes to reductions under NI186 (Per capita reduction in CO2 emissions in the LA area).
- 7.4 Funding from the Local Strategic Partnership, The Environment Agency, Groundwork East of England and the Suffolk Coast and Heaths Unit has enabled us to host a Community Environmental Action Advisor, Dan Wheals for 15 hours a week. With support from the Environmental Sustainability Officer, Groundwork and other partners he has designed and circulated a survey of LSP member action on reducing water and energy consumption, preparing for extreme weather and flooding events and other issues a changing climate is predicted to make worse, and any opportunities climate change may bring. This will help produce useful case studies and inform future work plans considering the current economic situation. It is also a step to reaching level 3 in NI188 (Planning to adapt to climate change) and is effectively a pilot for other LSPs in the County.
- 7.5 Internal officer work has reviewed potential energy efficiency and investment opportunities and identified those which have short paybacks and are predicted to result in reduced carbon emissions. These measures include: installing lagging on pipes and valves in Melton Hill boiler room and further insulation at Ufford Depot. Further work on renewable investment opportunities is underway. This work helps reduce our emissions which we report on annually to DEFRA as part of NI185 (CO2 reduction from local authority operations).
- 7.6 Estimated figures based on reams taken suggest that use of paper across the council dropped from 1,093,000 sheets of paper in April and June 09 to 664,000 sheets of paper in April and June 10. This means a saving in cost of paper, recycling, and ink. In this quarter approximately 373,000 sheets have been taken for use.
- 7.7 A countywide project on best practise in procurement and sustainability which we are supporting is progressing. As part of this the Resource Efficiency East (REE) Supply Chain Network for St Edmundsbury, Ipswich and ourselves was launched on the 17 September 2010 at IPCity with 41 attendees. This event highlighted the current procurement situation and how resource efficiency can help suppliers financially in these challenging times while benefiting the environment. 3 further workshops are planned and Waveney will be helping to deliver one of these workshops in partnership with ourselves and REE.
- 7.8 This quarter the Suffolk Coastal Business advisor has provided support and advice to existing organisations, the Suffolk Climate Change Partnership and carried out 7 more audits in the District identifying potential cost savings of £37,807, reduced carbon dioxide emissions of 548.93 tonnes from energy and 28.61 tonnes of waste diverted from landfill. These audits will be an addition to the cumulative potential savings over the first year of

Suffolk Coastal District Council Quarterly Performance & Financial Report Quarter 2 2010-11 over £282,050 and 1,247 tonnes of carbon from energy measures from 67 audits and 122.66 tonnes of waste diverted from landfill. This helps towards our NI186 Community Carbon reduction targets. In addition a review of year 1 work gathering service feedback and outputs has been carried out and a report is available from Anna Martin.

8. DELIVER WELL-PERFORMING, EFFICIENT SERVICES

8.1 Introduction

This section has regular updates on certain areas:

- Planning applications,
- Benefit claims processing,
- Sickness absence,
- Health and safety,
- Customer complaints and compliments.

It also gives information on the latest progress in delivering well-performing efficient services. The focus for this section of the report may vary from one quarter to another to include information from different service areas as new projects get underway.

Planning Services

8.2 The quarter started with 394 applications on hand, 400 applications were determined in the quarter. 33 applications have been withdrawn, 458 applications have been received: 421 applications were on hand at the end of the quarter.

- % of large scale major developments determined within 13 weeks: 100% of 2 applications
- % of small scale major developments determined in 13 weeks: 80% of 5 applications
- % of minor applications determined in 8 weeks: 73.64% of 110 applications
- % of other applications determined within 8 weeks: 84.45% of 283 applications

Type of application determined	Volume (%)
Additions to existing dwellings (e.g. extensions)	220 (55)
New dwellings	47 (12)
Miscellaneous	81 (20)
Listed building consent	43 (11)
Retail or industrial	9 (2)

8.3 There continue to be a high number of applications; most relate to householder and other minor applications. The two large scale major applications were for coastal protection works at Thorpeness (approved) and an application for storage of 200 caravans at Brightwell (refused).

8.4 During the quarter 98 enforcement cases were received. 99 cases were determined or closed (274 cases are on hand).

8.5 Four appeals have been lodged this quarter. Four appeals have been determined: three of them were dismissed.

8.6 Fees received for the quarter were £200,962.50 compared with £142,720 for the last quarter and £143,582 for the same quarter last year. This reflects the increase in applications and also the size of applications being received (for example £25,000 for application by Notcutts to erect a new warehouse building).

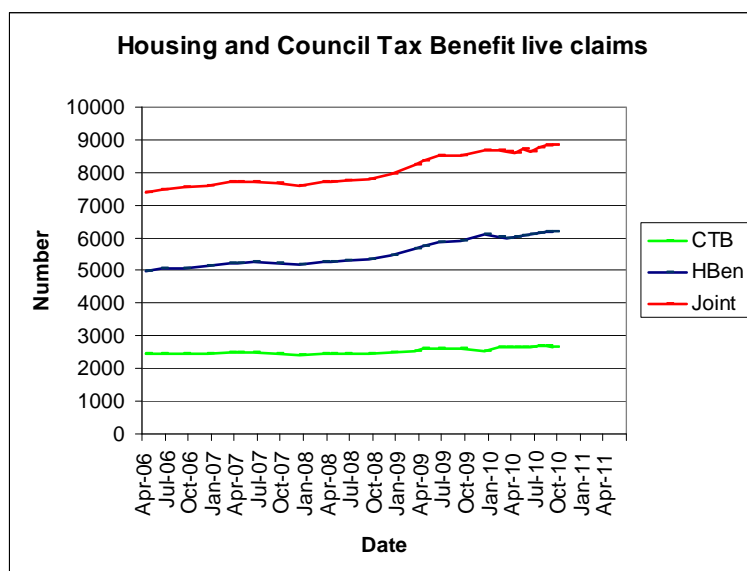
8.7 Performance levels this quarter have met government targets and performance in determining major and minor applications has improved compared to the first quarter, and compared to the same period last year. The percentage of "other applications" determined within 8 weeks was slightly lower than the previous quarter and the same period last year. This is partly due to slightly reduced staff levels due to the summer holidays. Staff resources remain tight with one unfilled vacancy, and one officer seconded to the Planning Policy Team. One officer is now on maternity leave for 12 months however temporary cover has been recruited for this period.

8.8 Service improvements have been introduced in response to the Town and Parish Council Forums.

- Town & Parish Councils & Ward member to be notified by letter of any application in their Parish to be presented to DC Sub committee
- After each Development Control Sub-Committee, if a decision is made contrary to the T&PC, a letter is sent explaining the outcome and reason why. A copy is sent to the ward member.
- Each delegated report addresses the comments submitted by the T&PC. A copy of the delegated report is sent to the T&PC where the decision is contrary to the views of the T&PC
- The SCDC planning website has been updated for easier navigation & a dedicated page for T&PC planning forum.
- A Fast Track system for simple Householder applications aimed at giving customers a better service is currently being piloted.

Housing Benefits, Council Tax and NNDR

- 8.9 The Housing Benefits Team took over responsibility for handling all customer enquiries both on the telephone and at the front desk at Woodbridge and Felixstowe offices. This has improved the service to the customers. However, staff turnover and the training of new and transferred staff, combined with ongoing increases in caseload have resulted in a decline in time taken to handle claims.
- 8.10 New measures to reduce the backlog are about to be implemented. These will increase cost in the short term but will substantially reduce the potential loss of Housing Benefit subsidy in the medium term, as delays in processing changes of circumstance count as local authority error which reduces the level of subsidy the Council receives.
- 8.11 The ongoing growth in the caseload is illustrated by the Table below.



- 8.12 The collection rates for council tax and NNDR continue to exceed the rates for the same quarter last year. The continued good performance has been maintained despite the economic climate.

	Tax Collected by end of Quarter 2 2009/10 (%)	Tax Collected by end of Quarter 2 2010/11 (%)	Target Quarter 2 2010/11 (%)
Council Tax	60.0	60.00	59.80
NNDR	63.32	64.37	62.7

- 8.13 The target for NNDR collection was missed this quarter partly due to the Business Rates Deferral Scheme, where 118 businesses applied to defer 3% of the NNDR due for 2009/10 into this year. All these ratepayers are currently paying off by instalments 50% of their deferred amounts, the remaining 50% will be paid off during the year commencing 1 April 2011.

- 8.14 From 1 October 2010 many ratepayers who successfully applied for Small Business Rate Relief (SBRR) have seen their liabilities substantially reduced. Those ratepayers who have properties with rateable values of £6,000 and under will pay nothing from 1 October 2010 to 30 September 2011. Those with rateable values from £6,001 to £12,000 will receive an increase in their SBRR, the tapered relief being based on 100% rather than the original 50% relief basis. This whole process saw the debit to be collected for the year ending 31 March 2011 being reduced by over £571,000, and affects over 2,700 NNDR accounts.

Sickness Absence

- 8.15 Sickness absence rates for this period were 1.88 per full time equivalent. This is a slight increase on the previous quarter when 1.8 days per full time equivalent were recorded, however it is lower than the same period in 2009-10 when 1.96 days were lost per FTE.

Health & Safety

- 8.16 The SCDC Joint Health and Safety Committee met on the 8th September 2010. The minutes of the meeting are on DORA.
- 8.17 No enforcement actions, e.g. notices, prosecutions etc., were taken by the Health and Safety Executive (HSE) against the Council or partner organisations listed below during this quarter.

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No incidents took place that required reporting under the Reporting of Injuries Diseases and Dangerous Occurrences Regulations (RIDDOR). No FTE days were lost due to incidents at work. Six incidents were noted:

- three acts of aggression,
- one fall,
- one hit against something fixed,
- one severe allergic reaction (not arising from a task at work but occurring on Council premises).

8.18 One partner organisation incident was recorded under RIDDOR involving a member of the public who hit his chin on the edge of a swimming pool whilst jumping up and down in the water.

Customer complaints & compliments

Complaints

8.19 Complaints received over the quarter by each organisation

Organisation	Complaints
Suffolk Coastal	21
SCS	61
DC Leisure	20
NPS	0
Openwide	2

Figures may not be directly comparable due to different systems for recording and reporting complaints in the different organisations. After reviewing our use of the data around complaints it was decided that in order to identify any weaknesses and make improvements it is more useful to focus on the performance for dealing with complaints and not on the actual numbers of complaints received. The numbers received can depend on a variety of elements.

8.20 The complaints received by Suffolk Coastal can be broken down as follows:

Service Area	Complaints Received	Completed on time
Audit / Counter Fraud	1	1 (100%)
CES	4	3 (100%)
CSS	1	N/A
Finance	0	N/A
Health	0	N/A
Housing	10	10 (100%)
LADS	1	1 (100%)
Planning	4	3 (100%)

8.21 Of the 21 complaints received by Suffolk Coastal, 6 were found to be justified.

Area	Action taken
Housing Benefit	An electronic process has been introduced to replace a paper-based system

Compliments

Organisation	Compliments
Suffolk Coastal	52
SCS	19
DC Leisure	21
NPS	1
Openwide	2

8.22 The Quarterly Report includes a summary of customer feedback for the quarter from GovMetric. Levels of satisfaction are recorded for a range of services, and across three access channels: face to face, telephone and the web. The table below shows a breakdown of this information (including the number of responses). Charts are available as part of Appendix 1.

Service	Good	Average	Poor
Benefits	85% (34)	2% (1)	12% (5)
Council Tax	56% (15)	11% (3)	33% (9)
Environmental Services	58% (49)	10% (8)	32% (27)
Housing	55% (18)	18% (6)	27% (9)

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Licensing	75% (12)	6% (1)	19% (3)
Planning & Building Control	69% (66)	12% (11)	19% (18)
Roads & Transport	89% (32)	6% (2)	6% (2)
Waste & Recycling	69% (41)	5% (3)	25% (15)
Other Services	59% (162)	8% (22)	33% (89)

There were no comments received through Govmetric which required any action to be taken during this quarter.

8.23 Petitions

No petitions were received this quarter.

8.24 Local Area Agreement and "Suffolk Coastal 2021" the Sustainable Community Strategy for the district

During 2010-11 LSP partners are implementing the final year of the 3 year delivery plan (2008-11) which sets out how the partnership is addressing its key outcomes in the medium term.

Appendix 5 shows a summary of Q2 outcomes for a selection of the projects and initiatives being delivered, including performance against the following outcomes:

Future Landscapes

this initiative aims to develop an evidence base by analysing published material on climate change and its likely impacts on agricultural systems and how these impacts might manifest themselves within the Suffolk Coast and Heaths AONB. Work with the farming, and associated communities, will develop an understanding of the need to mitigate and adapt to climate change.

Community Led Planning

the programme builds on previous work by the LSP to support the development of Parish Plans. Major outcomes include those communities with existing action plans being given assistance to take forward projects to deliver them whilst other communities are given the support needed to create a new Parish Plan.

Suffolk Coastal Training Network

A formal network to support adults to gain appropriate learning will mean that more adult residents of Suffolk Coastal return to learning or move out of economic inactivity into employment as qualifications are gained and confidence improved. The key focus for the group is to identify current learning opportunities, establish how they can be accessed and support progression from those opportunities into higher level learning or employment.

8.25 Member Briefings

The following Member Briefings were held in this quarter:

- "NHS White Paper: Liberating the Health Service" on 1 September 2010. 19 Members attended and Carole Taylor-Brown, CEO of NHS Suffolk, provided a briefing on the implications of the Government's NHS White Paper: Liberating the Health Service, described as the most radical shake-up of the NHS since it was formed more than 60 years ago. These proposals will see the transfer of 80% of the NHS budget to local GPs by 2013 with implications for the provision of out of hours services and the transfer of responsibility for public health to local authorities. The briefing was followed by a question and answer session.
- "Avocet House, Felixstowe Port Health, Briefing followed by a tour of the Exam Facilities" on 21 September 2010. 16 Members attended and were given an update on topical Port Health issues, including the development of PHILIS, the new Port Health IT system. This visit also provided an opportunity for Members to go quayside to take a closer look at operations at the largest container port in the UK, including progress with the Port extension programme.

9. FINANCIAL PERFORMANCE

Attached (Appendix 3) is a summary of the Council's financial performance.

10. RISK MANAGEMENT

Corporate Risk Management Group (CRMG) met on 8th July and 9th September to review the Risk Register. As part of this process it was agreed that the medium term financial risk should continue to be rated as a high risk pending the outcome of the Comprehensive Spending Review, after which it would be reviewed again. Local Government Review was removed from the Corporate Risk Register.

Risk Management is being aligned across Suffolk Coastal and Waveney District Councils so that one team can support a single Corporate Risk Management Group & Risk Register. The first meeting of the joint group will be in December 2010.

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A copy of the Key Risks section of the Corporate Risk Register and the Risk Management Matrix can be found at Appendix 4.

91 RECOMMENDATION

Cabinet is asked to note the information in this report and to decide whether there are any performance issues it wishes to pursue further.

APPENDIX 1: PERFORMANCE AGAINST KEY INDICATORS

This section of the Quarterly Performance Report sets out Suffolk Coastal's performance against national indicators (NIs) or local performance indicators (LPIs). Each indicator is classified according to its performance against target. Thresholds for traffic lights have been agreed separately for each indicator, based on national targets and performance comparison (where appropriate) and an analysis of local performance over recent quarters.

Reference	Indicator	Performance Thresholds			2 nd Quarter 2010/11			Year to date figure
					Actual	Target	Performance	
DEVELOP A SAFE AND HEALTHY COMMUNITY WITH ACCESS TO LEISURE OPPORTUNITIES								
NI 16	Domestic burglaries per 1,000 households	Target not set			1.04	Target not set		
NI 16	Vehicle crimes per 1,000 population	Target not set			1.93	Target not set		
LPI 1 b)	Leisure Usage (estimated paid admissions) to Suffolk Coastal Leisure facilities	More than 15% below target	Up to and including 15% below target	Target or better	151,518	157,542		318,119
ENVIRONMENT								
NI 157	% large scale major applications determined within 13 weeks	More than 10% below target	Up to and including 10% below target	Target or better	100	60		50
NI 157	% small scale major applications determined within 13 weeks	More than 10% below target	Up to and including 10% below target	Target or better	80	60		77.78
NI 157	% of minor applications determined within 8 weeks	More than 5% below target	Up to and including 5% below target	Target or better	73.64	65		72.94
NI 157	% of other applications determined within 8 weeks	More than 5% below target	Up to and including 5% below target	Target or better	84.51	80		87.14
NI 191	Kg of residual household waste collected per head*	More than 5% above target	Up to and including 5% above target	Target or better	42.86 kg	43.8 kg		83.53
NI 192	Total tonnage of household waste arising - % recycled and composted*	More than 5% below target	Up to and including 5% below target	Target or better	60.3%	55%		60.7
FISCAL AND DEMOCRATIC								
LPI 20	% of Council Tax collected	More than 0.5% below target	Up to and including 0.5% below target	Target or better	60	59.80		60
LPI 21	% of business rates which should have been received during the year that were received	More than 1% below target	Up to and including 1% below target	Target or better	62.7	62.44		62.7
LPI 4	Average days lost through incidents at work	More than 0.06 days	0.05 – 0.06 days	0.04 or lower	0.00	0.04		0.00
LPI 22	The number of working days or shifts lost due to sickness absence per FTE employee	Target not set			1.88	Target not set		
MEET HOUSING NEEDS								
NI 156	No of households in temp accommodation (B&B and Hostel)**	Target not set			1	Target not set		
NI 181	Speed of processing housing benefit : average time for processing new claims and changes	12 days or more	10 or 11 days	9 days or less	14.63	9 days		14.37

91 NI 191 measures the reduction in residual waste collection. This complements NI 192 as we are showing the total waste recycled & composted, and the total residual waste.

** NI 156 provides a snapshot of the number of people in temporary accommodation. It is therefore not possible to aggregate this indicator to provide a year to date figure.

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RIDDOR incidents 1 st July 2010 – 30 th September 2010										
	Deaths		Major injuries		Over 3 day injuries		Diseases		Dangerous occurrences	
	Staff	Member of public	Staff	Member of public	Staff	Member of public	Staff	Member of public	Staff	Member of public
Suffolk Coastal	0	0	0	0	0	0	0	0	0	0
DC Leisure	0	0	0	1	0	0	0	0	0	0
NPS Property Consultants Ltd	0	0	0	0	0	0	0	0	0	0
Openwide	0	0	0	0	0	0	0	0	0	0
SCS Ltd	0	0	0	0	0	0	0	0	0	0

X = no figures supplied.

RIDDOR term

Explanation of term

Deaths

Accidents connected with work where the employee, or a self-employed person working on the premises, or a member of the public is killed.

Accidents connected with work where an employee, or self-employed person working on the premises sustains a major injury, or a member of the public suffers an injury and is taken to hospital from the site of the accident. Reportable major injuries include:

- fracture, other than to fingers, thumbs and toes;
- amputation;
- dislocation of the shoulder, hip, knee or spine;

Major injuries

- loss of sight (temporary or permanent);
- chemical or hot metal burn to the eye or any penetrating injury to the eye;
- injury resulting from an electric shock or electrical burn leading to unconsciousness, or requiring resuscitation or admittance to hospital for more than 24 hours;
- any other injury: leading to hypothermia, heat-induced illness or unconsciousness; or requiring resuscitation; or requiring admittance to hospital for more than 24 hours;
- unconsciousness caused by asphyxia or exposure to harmful substance or biological agent.

Over three day injuries

Accidents connected with work (including an act of physical violence) where an employee, or a self-employed person working on premises, suffers an over three day injury. An over three day injury is one which is not "major" but results in the injured person being away from work or unable to do their full range of their normal duties for more than three days.

Diseases

Diseases specified in RIDDOR where a doctor notifies the employer that an employee is suffering from a reportable work-related disease

Dangerous occurrences

For further information on these terms and information on RIDDOR see:

<http://www.hse.gov.uk/riddor/guidance.htm>

APPENDIX 2: CUSTOMER SATISFACTION STATISTICS – QUARTER 2 2010/11

This report is based on the responses of customers put through to GovMetric.

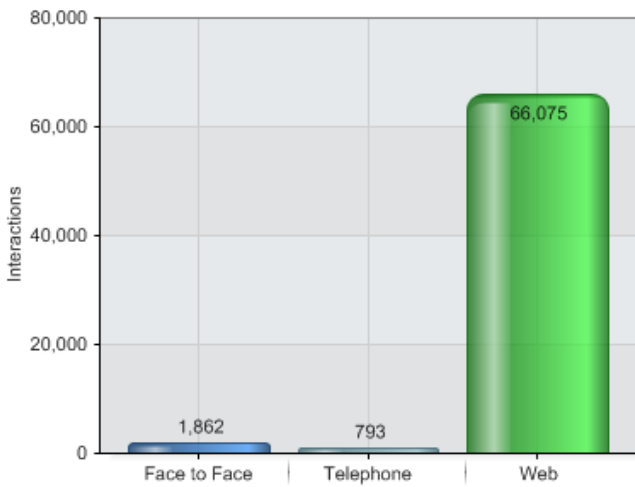
Channel Summary

Face to Face	Good	😊
Telephone	Good	😊
Web	Average	😐

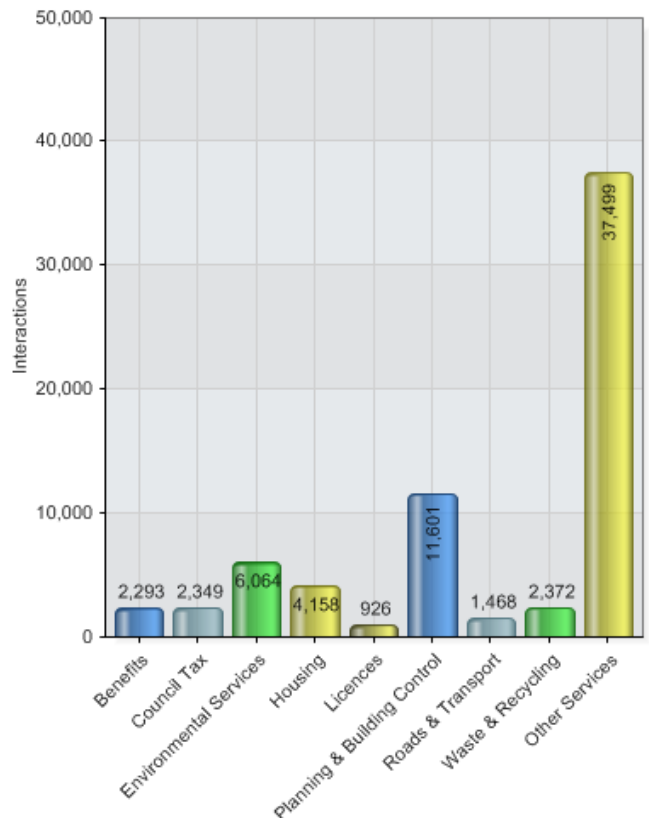
Service Summary

Benefits	Good	😊
Council Tax	Average	😐
Environmental Services	Average	😐
Housing	Average	😐
Licences	Good	😊
Planning & Building Control	Good	😊
Roads & Transport	Good	😊
Waste & Recycling	Good	😊
Other Services	Average	😐

Interaction Volume by Channel



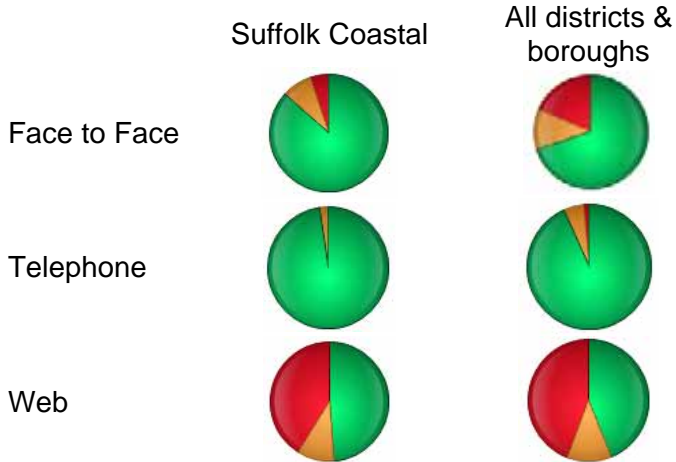
Interaction Volume by Service



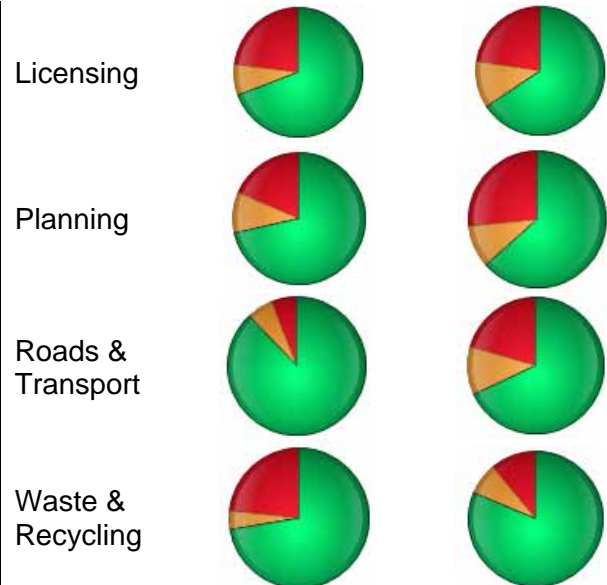
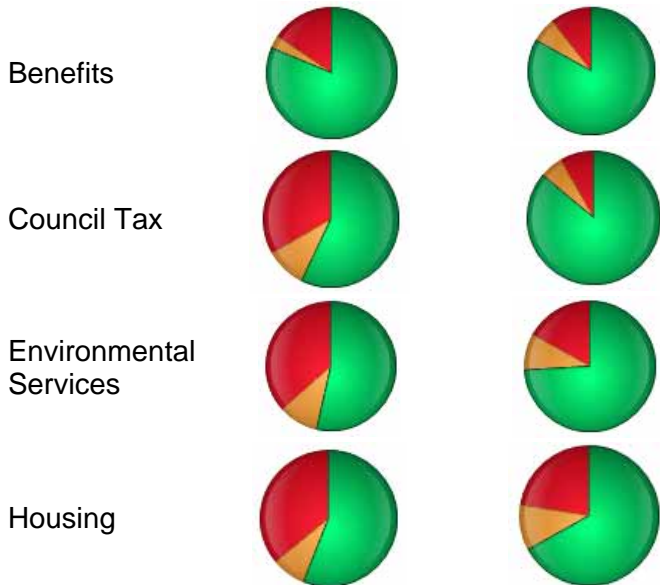
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These tables compare Suffolk Coastal's performance to the results for all district and borough councils using Govmetric. Please note that due to reporting timetables, data is only available for this quarter up to the end of August

Channels



Services



APPENDIX 3: BENCHMARKING PERFORMANCE OF NATIONAL INDICATORS 2009/10

Benchmarks Suffolk Coastal's performance against other English councils, where data is available for 2009/10. It uses the national indicator (NI) information published through the Data Interchange Hub by the Department for Communities and Local Government for the financial year 2009/10. Where there is no "end of year" figure on the Hub, the most recent quarter in 2009/10 is used. Suffolk Coastal figures for the year 2008/09 are included to show trends.

Whether performance is improving:
 😊 getting better, or remaining excellent
 😐 no significant change
 😞 getting worse

Rating	Top 25% of councils	Ref	Indicator	2008/09 (Actual)	2009/10 (Actual)	Trend	Target met	2009/10 (Target)	2010/11 (Target)
E						😊	✓		
G						😐	✗		
F						😞			
P									

Indicates how we compare with other councils in England based on 2009/10 figures:

- E Excellent - Performance in the top 25%
- G Good - Performance in the second best 25%
- F Fair - Performance in the second worst 25%
- P Poor - Performance in the bottom 25%

Performance level of the best 25% of councils

Performance indicator reference

Description of the performance indicator

The published figures for 2009/10

Shows whether the target for 2009/10 was met:
 ✓ Target met
 ✗ Target not met

The target we set for 2009/10

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Rating	Top 25% of councils	Ref	Indicator	2008/09 (Actual)	2009/10 (Actual)	Trend	Target met	2009/10 (Target)	2010/11 (Target)
G	0.0	NI 15	Serious violent crime rate (crimes per 1,000 population)	Not available	0.3		Not applicable	Target not set	Target not set
E	7.8	NI 16	Serious acquisitive crime (crimes per 1,000 population)	7.62	6.6	😊	Not applicable	Target not set	Target not set
G	2.4	NI 20	Assault with injury crime rate (crimes per 1,000 population)	Not available	3.6		Not applicable	Target not set	Target not set
G	3	NI 35	Building resilience to violent extremism	1	2.2	😊	Not applicable	Target not set	Target not set
G	3	NI 35a	Building resilience to violent extremism – Community Engagement	1	2	😊	Not applicable	Target not set	Target not set
F	3	NI 35b	Building resilience to violent extremism – Preventing Violent Extremism	1	2	😊	Not applicable	Target not set	Target not set
G	3	NI 35c	Building resilience to violent extremism – Resilience of communities and support vulnerable individuals	1	2	😊	Not applicable	Target not set	Target not set
E	3	NI 35d	Building resilience to violent extremism – Successful projects and actions	1	3	😊	Not applicable	Target not set	Target not set
G	85.71%	NI 157a	% Major applications determined within 13 weeks (quarter 4 2009/10)	76.92%	75%	😞	✘	70%	70%
F	86.75%	NI 157b	% Minor applications determined within 8 weeks (quarter 4 2009/10)	66.67%	73.03%	😊	✓	70%	70%
P	93.06%	NI 157c	% Other applications determined within 8 weeks (quarter 4 2009/10)	81.31%	80.07%	😞	✓	80%	80%
F	£14,877,000	NI179	Value for money – total net value of on-going cash releasing value for money gains that have impacted since the start of the 2008-09 financial year	£1,984,000	£2,378,000	😊	✓	2,299,000	Ceased
E	8 days	NI 181	Speed of processing housing benefit : average time for processing new claims and changes (quarter 3 2009/10)	5.36 days	7 days	😞	✓	9 days	9 days
P	6%	NI 187a	Tackling fuel poverty – % people receiving income based benefits living in homes with a LOW energy efficiency rating	10%	15%	😞	✘	Reduce	Ceased
P	40%	NI 187b	Tackling fuel poverty – % people receiving income based benefits living in homes with a HIGH energy efficiency rating	42%	19%	😊	✓	Reduce	Ceased
E	2	NI 188	Adapting to climate change	1	2	😊	✓	2	3
E	100%	NI 189	Flood and coastal erosion risk management (% actions progressing satisfactorily)	100%	100%	😊	Not available	Not available	Not available
E	462.37kg	NI 191	Kg of residual household waste collected per household (data via Sparse)	450kg	404.55kg	😊	✓	435	378.95
E	45.47%	NI 192	% household waste sent for reuse, recycling or composting (data via Sparse)	48.49%	51.81%	😊	✓	51%	55%
F	3%	NI 195a	Improved street and environmental cleanliness (levels of litter)	4%	5%	😞	✘	3	4%
P	6%	NI 195b	Improved street and environmental cleanliness (levels of detritus)	24%	19%	😊	✓	23%	18%
E	0%	NI 195c	Improved street and environmental cleanliness (levels of graffiti)	0%	0%	😊	✓	0%	0%
E	0%	NI 195d	Improved street and environmental cleanliness (levels fly posting)	0%	0%	😊	✓	0%	0%

● 10 indicators
 ● 7 indicators
 ● 4 indicators
 ● 4 indicators

APPENDIX 4: BUDGET MONITORING REPORT 2010/11

July 2010 – September 2010

1. Revenue Spending Plans

Strategic Theme	Spending Plan at Period Start	Budget Virements	Spending Plan at Period End	Spend to Date	Forecast Spending for Year
	£	£	£	£	£
Community Well Being	5,117,400		5,117,400	2,266,526	5,117,400
Economy	426,400		426,400	-416,096	644,400
Housing	1,933,700		1,933,700	1,904,627	1,720,700
Natural & Built Environment	7,517,900		7,517,900	3,081,841	7,465,900
Fiscal & Democratic Services	816,900		816,900	2,077,560	794,900
Use of Reserves and Balances	-133,300		-133,300	0	-64,300
Net Expenditure	15,679,000		15,679,000	8,914,458	15,679,000

Budget Virements

There have been no budget virements within the quarter.

Significant Influences on Revenue Spending Plans

The main changes to the expected spend for 2010/11 are shown within the table below. This results in a decreased use of reserve and balances of £69,000 to give an expected use of reserves and balances of £64,300 within 2010/11.

Description	Budget £000	Actual YTD £000	Projected Outturn £000	Variation to budget £000	Comments
Income					
Planning Fees	-751	-381	-700	-51	Economic recovery slower than anticipated.
Car parking	-1,643	-827	-1,425	-218	Includes both parking fees and excess charge notices. The budget to be reviewed and updated as part of revised budget process.
Investment Income	-375	-8	-185	-190	Continuation of low interest rates and funding of capital programme.
Land charges	-228	-105	-200	-28	Removal of the statutory personal search fee and the suspension of Hips.
Bldg control fees	-434	-254	-440	6	Impacted by slow/ potentially declining housing market.
Beach huts	-390	-388	-390	0	In line with projected budget.
CT Benefit	-6,910		-7,404	494	£171k reduction in the projected write off of 07/08 provision for repayment.
RA Benefit	-25,340		-25,985	645	
SCS Profit Share	-80	0	-120	40	Based upon updated information
Recycling Credits	-1,383	-432	-1,355	-28	Based upon updated information

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Organic Waste Payments	0	0	-61	61	Based on current information, a payment will be received once SWP IAA signed by all WCAs.
Street Sweepings	0	0	-128	128	As above.
Total	-37,534	-2,395	-38,393	859	
Expenditure					
Salaries & wages	12,003	6,047	12,003	0	Present indications regarding staffing costs are that any savings against the budgeted 1.5% pay award will be offset by £140,000 vacancy savings included in the budget.
Concessionary Travel	1,015	486	1,015	0	Based on information provided by the advisors, the cost are in line with target.
CT Benefit	6,885		7,184	-299	Increased caseload
RA Benefit	25,833		26,460	-627	Increased caseload
Gate Fees			64	-64	Additional amount only as within overall SCS budget and off set by recycling credit.
Contingencies	250		50	200	Based on current information.
Total	45,986	6,533	46,776	-790	
Net position					
	8,452	4,138	8,383	69	

2. Treasury Management

Interest Rates

The Bank of England base rate has been held at 0.5% during the quarter with one member still advocating a rate rise. General consensus amongst market analysts is that there will be no rate rise until 2011 quarter 1, but some commentators have even suggested that rates will not rise until 2014.

The revenue budget assumes investment income for the year of £375,000 (last years actual £279,000). At the moment it looks like current year income will be at lower levels than last year. Capital security continues to be the prime consideration in these uncertain times.

Cash, Borrowing and Investments

No borrowing has been undertaken during the quarter and the Council therefore continues to be debt free. Current forecasts (see the summary of the capital programme below) are that all capital expenditure can be financed without the need for external borrowing in the current financial year.

Shown below is a summary of the Council's investments as at 30th September 2010;

Maturity	Value £000	Rate Range %	Prevailing Rate %
Call Account	1,070	0.31	0.31
Within 1 Month	6,000	0.51 - 0.90	0.47
1 - 3 Months	4,000	1.00 - 2.28	0.65
3 - 6 Months	4,000	0.95 - 1.30	1.00
6 - 9 Months	1,000	1.63	1.14
9 Months - 1 Year	2,000	1.45 - 2.05	1.36
	18,070		

The performance indicator for the Cleared Bank Balance is set at zero i.e. the council should endeavour to hold as little money as possible in the current account overnight.

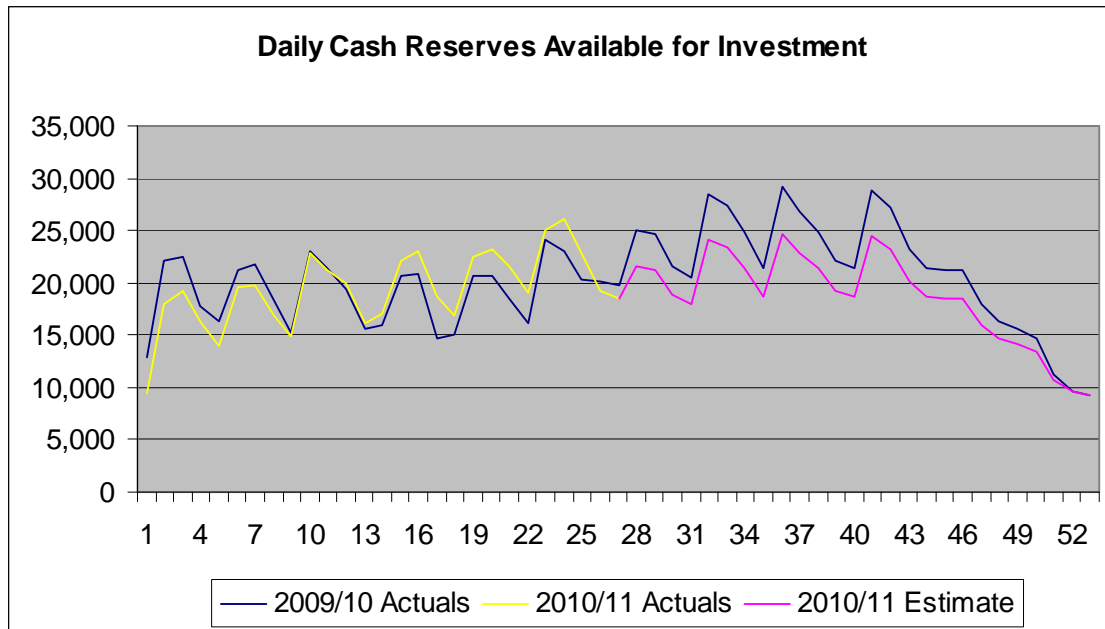
	DR/CR	Number of Days		
		2008/09	2009/10	2010/11 To 30/09/10
Cleared Bank Balance Range				To 30/09/10
Greater than £250,000	DR	4	2	2
Between £100,000 and £250,000	DR	7	1	2
Between £25,000 and £99,999	DR	5	6	0
Between £5,000 and £24,999	DR	7	37	22
Between Zero and £4,999	DR	98	103	37
Between Zero and £4,999	CR	98	68	44
Between £5,000 and £24,999	CR	120	111	63
Between £25,000 and £99,999	CR	15	20	5
Between £100,000 and £250,000	CR	7	7	6
Greater than £250,000	CR	4	10	2

Prudential Indicators

All investments placed during the quarter have been in accordance with the Approved Investment List and the Prudential Indicators which relate to longer term investment.

Cashflow

The cashflow forecast below represents the daily cash reserves available for investment. The forecast is based on actual figures to date and projections based on previous years experience for the remainder of the year. Previous year actuals are shown for comparison. Because major elements of income (e.g. NNDR payments) and expenditure (e.g. Precepts) are received or paid to fairly standard pre-defined schedules the profiles tend to follow similar trends year on year.



3. Capital

	Spending Plan at Start of Period	Estimated Change in Costs	Estimated Re-phasing to Later Years	Forecast for Year
	£000	£000	£000	£000
Community Well-being	469	-1		468
Economy	0			0
Housing	182			182
Natural & Built Environment	0			0
Fiscal & Democratic Services	969	-22		947
Total Net Cost	1,620	-23	0	1,597
Capital Financing Plan				
Borrowing	0			0
Other Capital Resources	1,620	-23		1,597
Total Financing	1,620	-23	0	1,597

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 Gross spend up to the end of quarter 2 totals £0.45 million against estimated gross costs for the year of £2.97 million.

Main Reasons for Change in Plan

<u>Changes in Cost</u>	£000
Spa Pavilion Roof	9
Theatre St, Woodbridge Public Conveniences	-5
FLC Filter Refurbishment	-19
LLC Filter Refurbishment	-1
Ufford Depot Fuel Tank	-6
Woodbridge Cemetery Chapel / Old Mortuary	20
Coronation Sports Ground	-5
Melton Hill Heating Works	-16
	-23

Capital Receipts

One capital receipt was generated in Quarter 2 with a value of £20,000

APPENDIX 5: CORPORATE RISK REGISTER

Risk Management Matrix

Impact	High	<ul style="list-style-type: none"> • Business Continuity • Strategic Planning • Capital Programme • Emergency Planning / Community Disaster • Governance & Development of Service Delivery Partnerships • Health & Safety <p style="text-align: right; color: blue; font-size: 24px;">3</p>	<ul style="list-style-type: none"> • Medium Term • Financial Strategy <p style="text-align: right; color: blue; font-size: 24px;">2</p>	1
	Medium	<ul style="list-style-type: none"> • Governance & Development of Community Partnerships • Corporate Governance <p style="text-align: right; color: blue; font-size: 24px;">5</p>	<ul style="list-style-type: none"> • Workforce Planning & Development • Corporate Financial Management Framework • Organisational Culture • Climate change <p style="text-align: right; color: blue; font-size: 24px;">5</p>	2
	Low	<ul style="list-style-type: none"> • Services for All • Governance of Projects • Performance Management Framework • Ethical Standards & Member / Officer Protocol • Existing Collaborative Working arrangements • Future or emerging shared services • Local government review • Communication • Internal Controls <p style="text-align: right; color: blue; font-size: 24px;">5</p>		4
		Low	Medium	High
		Probability		

Note: Scores are derived from a calculation based on the risk's probability and impact, calculated by RisGen. Impact is comprised of two measures: Reputation & Cost. Each risk is assigned to the matrix according to its RisGen score.

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Key Issues

Risk Title	Risk Description	Consequences	Control/Mitigation	Opportunities	Date added last update	Risk Owner	Risk Manager	Prob	Cost	Rep	Score
<p>Medium term financial strategy</p> <p>Corporate objective: Ensure that the Council's finances are managed prudently & ensure that Council's resources are spent effectively</p>	<p>Failure to balance the Council's medium term budget. Corporate objective: Achieve 20% cost reduction over next three years, either by reduced cost or increased revenue</p> <p>Additional spending reductions required due to expected 25% real terms reduction in central government support.</p>	<p>Negative impact on service provision. Negative impact on reputation and on future of the Council. Possibility of Intervention</p>	<p>Controls MTFS approved by Cabinet annually. Service Efficiency Review process took place in 2009/10 (replaced Budget Impact Assessment). Budget approved by Council annually. Financial risks on CRR structured to reflect differences between short & medium term pressures on the Council's finances. In view of the uncertainty of public sector finances and lack of detail on the budget settlement due to the impending CSR announcement this must be rated as a high risk. Following the CSR announcement the risk will be reviewed again. MTFS & Quarterly Report taken to Cabinet 7/9/10 confirming this position</p> <p>Actions Develop regular "health check" reports to CMT and SMT on both Council progress and economic position. Support service efficiency & budget development processes at SCDC & WDC. Work to reduce costs through shared services and joint management structure proposals</p>	<p>Improve the future prospects of the Council and its employees</p> <p>Engage officers and the community with the financial process</p> <p>Develop more efficient and effective services</p>	<p>12/10/09 9/09/2010</p>	<p>Stephen Baker</p>	<p>Homira Javadi</p>	<p>M</p>	<p>H</p>	<p>M</p>	<p>2</p>
<p>Capital Programme</p> <p>Corporate objective: Ensure that the Council's finances are managed prudently & ensure that Council's resources are spent effectively</p>	<p>Failure to plan, fund and monitor the Council's capital.</p>	<p>Ineffective use of financial resources.</p> <p>Need greater financial planning throughout the corporate planning cycle. Service prioritisation with planned changes to service delivery</p>	<p>Controls Capital Investment Plan agreed by Cabinet. Capital Programme Expenditure Plan monitored and updated at Asset Management Group meetings. NPS Asset Manager in post. NPS annual report to partnership board. Asset management reviewed by Scrutiny. Reviewed bi-monthly by Asset Management Group. Weekly meetings between NPS Asset Manager & Strategic Services Head of Service to discuss potential issues. Asset Management Project Officer in place.</p> <p>Actions Review Asset Register. Ensure Project Leads are aware of the potential impact of Prioritisation of Services on capital spend. Key projects: Felixstowe south sea front Port Health IT – (philis) Cap. Ex. Programme to Cabinet Jan 2011</p>	<p>Ensure successful implementation of Asset Mgt Strategy.</p> <p>Integration of IT infrastructures in SCDC & WDC</p>	<p>16/11/2006 9/9/2010</p>	<p>Tony Osmani</p>	<p>Steve Whelan</p>	<p>L</p>	<p>L</p>	<p>H</p>	<p>3</p>

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<p><u>Developing Shared Services with Waveney District Council</u></p> <p>Corporate objective: Build partnership structures which deliver & improve ways of joint working to further the Council's strategic aims</p>	<p>Partnership fails to meet expected objectives</p>	<p>Failure to learn from past/current experiences and apply to new projects. Decline in service delivery, loss of reputation, resistance to change.</p>	<p>Controls Application of lessons learned through regular assessment of ongoing arrangements. Risk assessments carried out at proposal stage. Preferred partner status with Waveney agreed October 2009. Joint Partnership Board (JPB) established to provide governance overview. JBP Risk Register in place. Partnership Manager appointed. Officer Implementation Group (DO-IT) established to support JPB. Action Learning Set (ALS) of 8 officers to support DO-IT. Integrated management structure approved by simultaneous Cabinet mtgs 1st Oct 2010. Weekly District Diary in place to maintain effective communications. Regular liaison between risk officers</p> <p>Actions Joint Partnership Risk Register in development Communications being considered at next ALS Group. Focussed working groups in place currently progressing programme of integrating services. JPB reviewed 19/6/10</p>	<p>Opportunity to review & improve processes, improving efficiency and effectiveness</p>	<p>8/07/2010</p>	<p>Stephen Baker</p>	<p>Tony Osmanski</p>				
<p><u>Future or emerging shared services</u></p> <p>Corporate objective: Build partnership structures which deliver & improve ways of joint working to further the Council's strategic aims</p> <p>Lead the development of a shared Suffolk Coastal vision and facilitate the implementation of a shared strategy and action plan</p>	<p>Failure to establish a robust governance framework to develop and govern shared services</p>	<p>Failure to identify appropriate opportunities to share services. Choosing the wrong partners to share services with. Failure to learn from past/current experiences and apply to new projects. Decline in service delivery, loss of reputation, resistance to change</p>	<p>Controls Risk assessments carried out at proposal stage, partnership guidance. Application of lessons learned through regular assessment of existing arrangements. JPB has received list of all partnerships SCDC is involved in & reviews on an ongoing basis.</p> <p>Actions Program of training in development with Zurich, including partnership risk. Finalise arrangements for training. SCDC participating in Suffolk wide collaboration projects exploring the potential for sharing services in terms of back-office functions; estates and procurement. Review of Countryside management arrangements currently under way.</p>	<p>Opportunity to review & improve processes, improving efficiency and effectiveness</p>	<p>12/10/2009 9/09/2010</p>	<p>Stephen Baker</p>	<p>Tony Osmanski</p>	<p>L</p>	<p>M</p>	<p>L</p>	<p>5</p>

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<p>Strategic Planning</p> <p>Corporate objective: Lead the development of a shared Suffolk Coastal vision and facilitate the implementation of a shared strategy and action plan</p> <p>Have strategic leadership that yields a flexible and dynamic culture</p> <p>Improve effectiveness of key processes</p>	<p>Lack of concrete long-term strategic planning, partnership planning and District wide perspective (3.5, 3.3, 3.6)</p> <p>This risk links to another risk on the Corporate Risk Register – Performance Management Framework</p>	<p>Failure to prioritise appropriately. Making wrong decisions and undertaking wrong activities. Poor use of resource. Reactive culture. Loss of opportunity. Impact on long-term plans (hinder capacity for change). Conflict with partners</p>	<p>Controls Corporate Scorecard and Sustainable Community Strategy in place. SCS is monitored by the SCLSP (SCDC Leader Chairs), Corporate scorecard monitored by Cabinet & officers (SMT, and CMT). State of District reported annually to SCLSP Board. Medium term priorities considered at Cabinet with budget report. Annual Report & Corporate plan published. CRR revised to incl LDF & joint working / shared services as active risks. Performance management system (balanced scorecard) embedded. Service Efficiency Review involving stakeholders (incl. residents & town & parish councils) in 2009 led to revised corporate scorecard. Scenario planning exercise with portfolio holders fed into 2010/11 Service Plans and future budgetary rounds</p> <p>Actions. Add planned work with LSP for review of SCS (main review due in 2010/11). Potential for shared Coastal/Waveney LSP under exploration Performance Management Framework being reviewed jointly with WDC pending abolition of CAA. Work to develop std template for service planning across both Councils underway. Work to develop budget planning process in development</p>	<p>Influence the future of the Authority & the District, improve effectiveness.</p>	<p>10/07/2008 9/09/2010</p>	<p>Stephen Baker</p>	<p>Steve Whelan</p>	<p>L</p>	<p>H</p>	<p>H</p>	<p>3</p>
<p>Emergency Planning/ Community disaster</p> <p>Corporate objective: Continue to provide a healthy and safe environment for the community</p>	<p>Inability to respond effectively to an emergency situation in the District requiring Council support</p>	<p>Damage to or loss of persons, property, the natural and the built environment. Loss of reputation. Financial loss.</p>	<p>Controls Graham Saward appointed, remit now includes both BC & EP. Separation of issues for risk management to remain. New Cabinet Office guidelines on emergency planning self-assessment for Cat. 1 & 2 responders has been issued & completed. Lead officers for risks identified</p> <p>Resilience forum established.</p> <p>Actions Restructure risks & develop matrix following self assessment.</p>	<p>Work in partnership with other authorities to strengthen the County-wide ability to respond effectively to emergencies</p> <p>Testing effectiveness of emergency response</p>	<p>10/05/2007 9/09/2010</p>	<p>Stephen Baker</p>	<p>Phil Gore</p>	<p>L</p>	<p>H</p>	<p>H</p>	<p>3</p>

APPENDIX 6: SUMMARY OF LOCAL STRATEGIC PARTNERSHIP PERFORMANCE

This is a summary of full performance reports Quarter 2 (1st July – 31 September) 2010-11.

Please note that the Sustainable Community Strategy Priority Outcomes and the LAA targets listed for each indicator are used internally by the LSP to track activities across each of their priority areas. They do not necessarily correlate to specific objectives agreed as part of each individual project.

Suffolk Coastal 2021 Priority: Climate Change and the Environment		
	Activity	Performance against key outcomes:
1	<p>C Change community action and Climate Action <u>SCS priority outcome:</u> Reducing Energy Wastage and cutting carbon emissions. Preparing for changes in the climate. <u>Related LAA Target:</u> NI188 – Adaptation to Climate Change. NI186 – Reducing per capita carbon dioxide emissions.</p>	<p>Completed survey to understand what communities and organisations in the District are doing to reduce energy and water use and prepare for challenges that a changing climate will bring in the context of current and future economic and environmental challenges. Through funding from the LSP, Groundwork East of England, the Environment Agency and Suffolk Coast and Heath's AONB a Community Environmental Action Advisor has been employed for 15 hours a week for two years. Launched the Community Environmental Action fund – start up funding of up to £1000 for 9 communities who are willing to work through simple steps to reduce their emissions and plan for future changes to the environment.</p>
4	<p>Future Landscapes <u>SCS Priority outcome:</u> Preparation for climate change. <u>Related LAA Target:</u> NI 188: Planning to Adapt to Climate Change</p>	<p>Engaged National Farmers Union (NFU) Suffolk to run the Future Landscapes project. This enables us to extract maximum value from NFU partnership work in other areas of the region. Recruited Cranfield University to lead on the climate change forecasting analysis, modelling and scenario development work. Engaged Otley College for students and staff to undertake 1:1 interviews with farmers and landowners in the Suffolk Coast and Heaths AONB to accurately log the current impact of climate change on their activities. Otley's involvement in the project began on 20th Sept when NFU gave an introductory presentation on Future Landscapes to around 90 1st and 2nd year students. The students and College are extremely excited to be involved in such a practical exercise.</p>
Suffolk Coastal 2021 priority: Strong, Supportive Communities		
	Activity	Performance against key outcomes
5	<p>Developing the capacity of Voluntary and Community sector (VCS) organisations. <u>SCS priority outcome:</u> Ensure the Voluntary and Community sector organisations in Coastal have the skills, governance and capacity to deliver services. <u>Related LAA Target:</u> NI 2 Percentage of people who feel they belong to their neighbourhoods</p>	<p>Funding advice: Funding achieved by Westleton Church, St Mary's Walton, Benhall sports club, Wickham Market Archive group, More Fun. Capacity building: Leiston Film theatre support club – support with structure, CC registration Village halls: Playford, Snape, Theberton – support re energy grants, income generation and other grants. Support to three play areas – work re low cost play equipment and grants. Two networking and information events, Leiston 22 groups attended, Felixstowe 25 groups attended. Training through talks given on funding, volunteering, the Big Society, other support services Newsletter sent to over 600 VCS groups with information regarding events, policies, funding and signposting.</p>
6	<p>Community Led Planning <u>SCS Priority outcome</u> Ensure communities are inclusive and raise the quality of life for Suffolk Coastal residents Increased number of people benefiting from initiatives that develop neighbourliness and build communities, by reducing the effects of rural isolation. <u>Related LAA target:</u> NI2 % of people who feel they belong to their neighbourhood NI4 % of people who feel they can influence decisions in their locality</p>	<p>Now using the information gathered to map issues to target services and work with parishes on common problems in a particular area. Workshop on writing Action plans delivered. Also workshop delivered with SCRNs to bring parishes together with agencies to look at the common issues coming out of Action Plans. Involved in a national pilot on CLP by National ACRE & AMT to produce guidelines for Local Authorities to enable them to get the best out of the CLP process.</p>
Suffolk Coastal 2021 priority: Economy and Skills		
	Activity	Performance against key outcomes
7	<p>Suffolk Coastal training Network <u>SCS priority outcome:</u> Better links between businesses, employers, education providers and young people to raise awareness of opportunities available and raise aspirations of young people <u>Related LAA Target:</u> NI 163 proportion of population qualified to at least L2 NI 165 proportion of population qualified to at least L4</p>	<p>Organisations with an interest in delivering training in the Suffolk Coastal area have established a forum to facilitate a cooperative approach to the training of Suffolk Coastal residents. The network has met four times, in Leiston, twice in Woodbridge and in the south of the area - Felixstowe. In total 12 organisations represented. The Network has merged with the area LEAP Group and baseline information has been established, i.e. the number of learners currently referred by and to organisations within the network. A database is being developed of participating organisations and their training offer and number of times the database has been accessed by partner organisations, IAG staff and learners will be monitored. Success will be measured by increased number of learners referred by and to organisations within the network.</p>

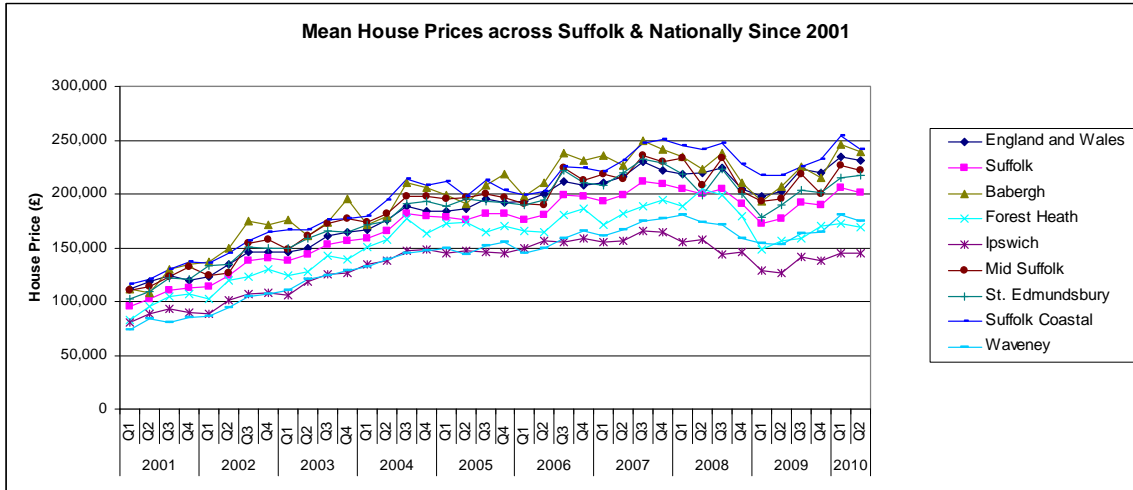
Suffolk Coastal District Council Quarterly Performance & Financial Report Quarter 2 2010-11

Suffolk Coastal 2021 priority: Healthier Lives for All		
	Activity	Performance against key outcomes
9	<p>Healthier homes – proposal to overcome resistance to residents insulating their lofts</p> <p><u>SCS priority outcome:</u> Agencies work more effectively together to ensure everyone has a decent home environment to live in.</p> <p><u>Related LAA Target:</u> NI 121 (Mortality rate from circulatory diseases) LT6 (older people who feel their home is a safe environment) NI 186 per capita reduction in CO2 emissions</p>	<p>Received 13 enquiries for the loft clearance service, 4 lofts have been cleared using the scheme funds, 9 enquiries were found not to be eligible/did not wish to proceed. The 4 clearances have gone smoothly with no major issues or concerns.</p> <p>Value for money has been achieved by :</p> <ul style="list-style-type: none"> - The use of SCDC Services Ltd for the clearing work - The insulation funded by the CERTS scheme and the Government Funded Warm Front scheme - None of the clearances have required the disposal/sorting service, clients have chosen to sort their possessions with family in their own time.
10	<p>Stepping Out in Suffolk</p> <p><u>SCS priority outcome:</u> Living in a rural area presents opportunities, not barriers, to accessing all services including health and social care Vulnerable people have the information, and where necessary the support, to take responsibility for their own health</p> <p><u>Related LAA Target:</u> NI 8 (Adult participation in sport & recreation) LT1 (Increased numbers of people in formal & informal volunteering)</p>	<p>During the last 2 quarters there has been an increase in the numbers of people between the ages of 16 and 44years participating in health walks.</p> <p>Numbers of people participating in walks during July and August (still awaiting September data) were as follows :- 335 walkers, (137 Suffolk Coastal) 80 new walkers, (25 Suffolk Coastal) 128 actual walks (58 Suffolk Coastal).</p> <p>In response to requests to identify routes suitable for wheelchair users the health walks team formed a multi agency project group that includes representatives from OPTUA, SCC, HAS and Waveney PCT. The group with input from Wheelchair Users and their carers are working towards identifying a variety of new routes across Suffolk suitable for wheelchair users and people with other disabilities such as those with sight and hearing impairment</p>
Suffolk Coastal 2021 priority: Young People		
	Activity	Performance against key outcomes
11	<p>'Go with the flow' youth bus project</p> <p><u>SCS priority outcome</u> Better access to leisure facilities for young people, especially in evenings Undertake joint work in specific hotspots to tackle issues of deprivation.</p> <p><u>LAA Target:</u> NI 110 Young peoples participation in positive activities NI 2 % of people who feel they belong to their neighbourhood LT1 Increased number of people volunteering</p>	<p>3 youth workers on the project have been trained since January-training accessed free of charge from SCC/Young Suffolk.</p> <p>2 youth workers at 2 locations freely provided by the youth service. An additional new youth worker trained to Level 2 standard.</p> <p>4 community events attended: Saxmundham, Aldeburgh x 2, Wickham Market, Project delivering to young people 5 nights a week-an increase of an additional night. 10 different localities visited since March 2010, including 4 new localities including pilot Leiston on a Saturday night funded by CSP 485 young people used bus to date.</p>

APPENDIX 7: OVERVIEW OF THE ECONOMIC POSITION

Suffolk Coastal District Council continues to monitor the economy in the district where feasible following the recent recession. Corporate Risk Management Group also monitors the effect of the changing economic position on the Council's finances.

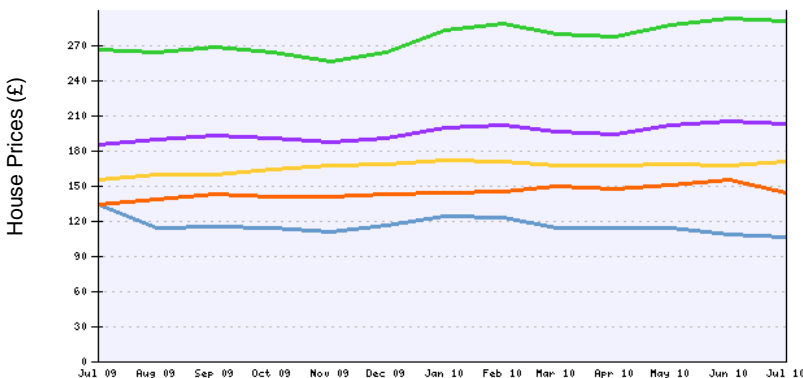
Average house prices in Suffolk Coastal fell in quarter two, but remain above the County and national average. Prices for detached, semi-detached and terraced properties have risen, while prices for flats have fallen.



Data taken from Communities.gov.uk Reproduced under the terms of the Click-Use Licence: 2008000723.

House prices in Suffolk by property type

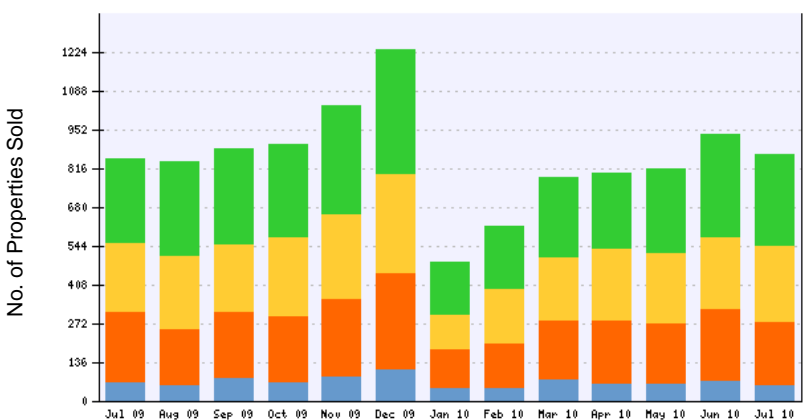
Average Property Selling Prices in Suffolk (£000's)



	Jul 2009	Jul 2010	Change
Detached	£266,716	£291,110	+9%
Semi	£156,368	£171,385	+10%
Terraced	£134,083	£144,249	+8%
Flat	£134,206	£106,673	-21%
All	£186,052	£203,367	+9%

Number of properties sold in Suffolk

Number of Properties Sold in Suffolk



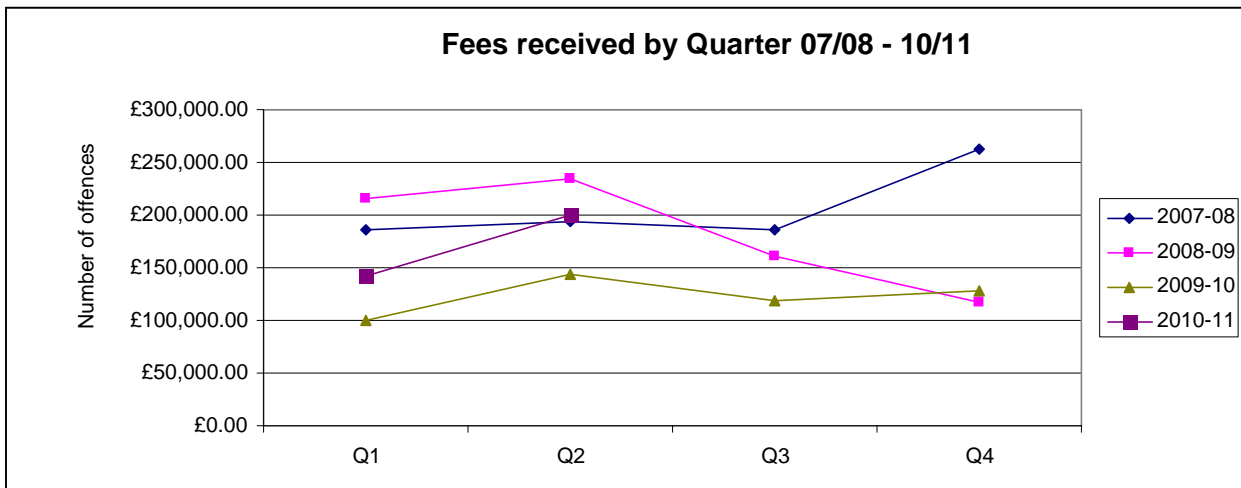
	Jul 2009	Jul 2010	Change
Detached	293	314	+7%
Semi	245	266	+9%
Terraced	246	224	-9%
Flat	69	60	-13%

Data taken from Home.co.uk

Income from planning applications

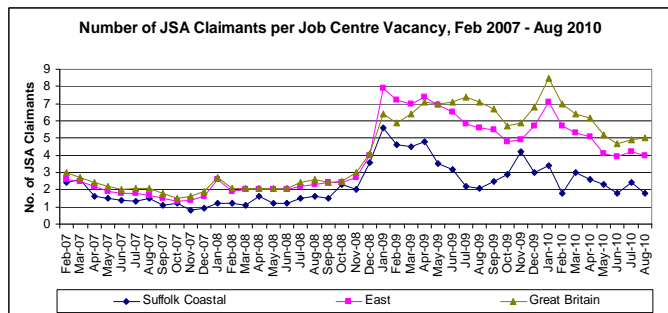
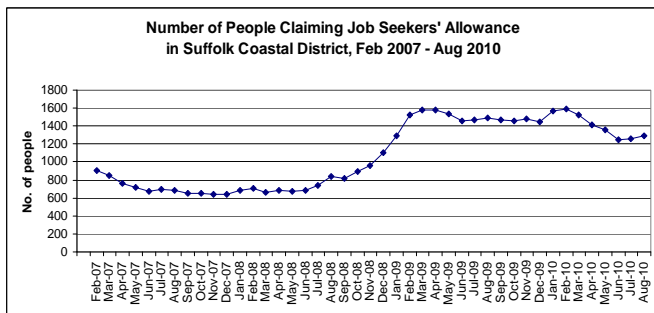
Income from planning applications has risen for the third quarter in a row. In the three months to the end of September 2010, the income was the highest since quarter 2 2008-09, when applications increased to avoid increased charges and the introduction of a new application process. Although the income from planning fees has increased to a point that compares with that prior to the recession, it remains below the level anticipated in the budget

Suffolk Coastal District Council Quarterly Performance & Financial Report Quarter 2 2010-11 for 2010-11. This is because the income in 2009-10 was low due to the recession, and it was expected that some applicants may have delayed submitting their application until 2010-11 so the level of income this year was expected to have been correspondingly higher.



Job Seekers Allowance

The number of people claiming Job Seekers Allowance (JSA) in Suffolk Coastal has continued to decline, although it remains at a historically high level. The number of applicants per Job Centre vacancy in Suffolk Coastal has continued to decline and is now back to pre-recession levels. This compares favourably to the regional and national pictures where the number of applicants per post remains very high although these figures are also going down.



APPENDIX 8: GLOSSARY

Abbreviation	Term / Description
APACS	Assessment of Policing and Community Safety
B&B	Bed and Breakfast
BIDS	Business Improvement Districts
CSP	Community Safety Partnership
CSR	Comprehensive Spending Review
DORA	Suffolk Coastal's intranet
DWP	Department of Work and Pensions
EDSF	Economic Development Support Fund
EERA	East of England Regional Assembly
FANS Scheme	Free Access for National Standard Sports People
FTE	Full Time Equivalent
GovMetric	An automated system for local authorities and partner organisations to capture and report on the quality of customer interactions.
IAA	Inter Authority Agreement
JSA	Job Seekers Allowance
Kg	kilogram
LAA	Local Area Agreement
LDF	Local Development Framework
LPI	Local Performance Indicator
LSP	Suffolk Coastal Local Strategic Partnership
MSFG	Most Similar Family Group
NI	National Indicators
NNDR	National Non-Domestic Rates
PCSO	Police Community Support Officer
RIDDOR	Reporting of Injuries Diseases and Dangerous Occurrences Regulations
SEAL	Suffolk Energy Action Link
SMP	Shoreline Management Plan
SNT	Safer Neighbourhood Team
SWP	Suffolk Waste Partnership
WCA	Waste Collecting Authorities

11. RISK ASSESSMENT

Risks	Opportunities
There are no risks arising from the Quarterly Report itself, but the report does contain a copy of the Corporate Risk Register, and therefore any significant risks, actions and controls	The Quarterly Report provides information on a broad cross section of the Council's activities. Where opportunities exist, these are highlighted either within the report narrative, or the risk register included as an appendix.

12. SERVICES FOR ALL

2. Who is intended to benefit and in what way?
The report monitors performance against our priorities to monitor and improve the Council's work.
3. What outcomes are wanted?
Members to note performance and decide whether there are any performance issues it wishes to pursue further.
4. Do you consider that some groups of people could be affected differently? Is there evidence to support your judgement? – if so please provide details.
No.
5. Do you consider that the issues of poverty or low income in combination with any of the above could have a particular negative impact? If yes please describe.

No.
6. Do you consider there could be a negative effect on certain groups or damage relations between different groups?
No
7. Do you consider that this could actively increase or promote equality of opportunity? Is there evidence to support your judgement? – if so please provide details.
No
8. Have any complaints or concerns regarding this or similar reports been received or raised in relation to equality issues? If yes, please outline below.
No
9. Given the answers to the above, do you consider that you have enough evidence to judge the potential impact? Please provide details of your sources of evidence.
Yes
10. Given the answers to the above, do you consider that a full Equality Impact Assessment should be carried out? Please state your reasons.
No

13. STRATEGIC ASSESSMENT: SCORECARD

Area (the Corporate themes, perspectives or priorities affected)	Type of impact Positive / Negative / None / Not applicable	Brief outline of why it is positive	Possible actions to mitigate any negative impact
Develop a safe & healthy community with access to leisure opportunities	N/A	Reports performance against priorities including feeling safe / being safe from crime, and use of leisure facilities, economic development activity, and the local economy	
Support our economy	N/A	Reports performance against priorities including economic development & the impact of the recession	
Protect & enhance the environment	N/A	Reports performance against priorities including waste management, coastal protection and economic development activity	
Meet housing needs	N/A	Reports performance against priorities including Information on increasing access to housing, and housing enabling	
Cross-cutting Issues	N/A	Reports performance against priorities including green issues, services for all	
Funding for future success	N/A	Reports performance against priorities including financial performance	