

CAB 69/07

Cabinet: 6 November 2007

QUARTERLY PERFORMANCE AND FINANCIAL REPORT

Report by Strategic Services Manager

EXECUTIVE SUMMARY

1. The Council has adopted the Balanced Scorecard performance methodology that allows Members and Officers to determine, focus on and monitor its priorities. At the Cabinet meeting, details of the Council's performance against selected performance indicators, financial performance indicators and performance in risk management for the second quarter 2007/08 (1 July to 30 September 2007) will be presented.

Wards Affected:	All Wards
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Cabinet Member: Cllr R J Herring	Leader of the Council
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Supporting Officers

Mr A McFarlane
Head of Finance

Mr S Whelan
Strategic Services Manager

BACKGROUND PAPERS

None

Reference: r:\bvpi\Cabinet –Qtly Performance Report (2nd Qtr) 07 08

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1. INTRODUCTION

- 1.1 This report provides an overview of the Council's performance during the second quarter of the financial year 2007/08 (1 July 2007 – 30 September 2007). The report consists of details of performance in key service delivery areas, a statement on the financial performance and an update on the Council's Corporate Risk Register.
- 1.2 Appendix 1 of the report shows performance against target for a set of performance indicators and ranking against other local authorities using the Best Value performance quartiles.
- 1.3 The Council has adopted the Balanced Scorecard methodology that allows both Members and Officers to determine, focus on and monitor progress against their priorities. The Council's budgetary process is also closely aligned to the scorecard methodology. The format of this report is based around the Council's seven medium term priorities agreed in December 2006.

2. INCREASING ACCESS TO HOUSING

HOMELESSNESS

- 2.1 The Council's homelessness prevention measures continue to deliver results. In quarter two, intervention meant that that 37 of the 48 cases presenting were prevented from becoming homeless. There was only one family in bed and breakfast during quarter two and a total of 16 households moved out of all types of temporary accommodation into permanent, making a half yearly total of 28 households moved out of temporary accommodation. Included in this figure however is one family who had been in temporary accommodation for over six years. This was due to the family having outstanding rent arrears with a housing association from a previous tenancy. Our housing association partners would not re-house the family until those arrears had been substantially reduced.
- 2.2 The total spend on homelessness prevention in the second quarter was £11,998.50 against the annual budget of £190,000. This takes the 07/08 spend to date to £31,972 (22.8%). In light of this, the annual budget has been reduced to £150,000. *(Note: The Qtr 1 report indicated that spend on B&B accommodation was £19,974, where in fact this was the spend against homelessness prevention as a whole).*

HOUSING ENABLING

- 2.3 At the end of quarter two, there were 46 affordable housing units where work was either in progress or about to commence and a further 131 units with planning approval, but where the developers had not yet started work. Planning applications have been received for a further 96 dwellings and are in the process of being determined.

3. FEELING SAFE / BEING SAFE FROM CRIME (WAS COMMUNITY SAFETY)

- 3.1 The figures relating to our best value crime performance indicators show a decrease in crime rates in three out of the four indicators with the most substantial reduction being in the figures for vehicle crime, recorded at 143 incidents as opposed to 216 in the previous quarter. The figure for domestic burglaries has risen marginally in the quarter (by two incidents, at 52) but continues to fall year on year (06/07 quarter two total was 68). The table also shows a comparison against our CDRP family group (made up of other Local Authorities with a similar profile to Suffolk Coastal) where Suffolk Coastal continues to do relatively well

BVPI	Description	July	Aug	Sept	Qtrly Total	Q2 06/07 Total	Crime rate	Family Group average
BV126	Domestic burglaries	17	19	16	52	68	1.01 per 1,000 households	1.25
BV 127a	Violent crime	100	107	98	305	317	2.53 per 1,000 population	2.98
BV 127b	Robberies	2	3	3	8	3	0.06 per 1,000 population	0.05
BV128	Vehicle crime	52	50	41	143	158	1.19 per 1,000 population	1.56

Table: Suffolk Coastal crime statistics Qtr 2

- 3.2 BCS Comparator crime rates (which are the figures reported by Suffolk Constabulary) in the district also continue to fall overall showing a reduction of 10.0% over the same period last year. These BCS figures (which cover 10 indicators applied nationally) are recorded for a wider range of crimes than those covered by our key quarterly PIs, and include such additional crimes as Common Assault and Criminal Damage. National figures for the perception of anti-social behaviour show that in Suffolk we record one of the lowest levels across the country and it has just been announced that the figures against the Local Public Service Agreement targets for reducing the perception of anti-social behaviour, have again improved across the County (a fall from 9% to 6.9%).
- 3.3 Whilst Suffolk Coastal remains a safe area to live in, we are still not seeing the 12.5% reduction in crime required by March 2008 to meet the Home Office targets set out in the Local Area Agreement. These targets are set against a baseline of 3555 BSC crimes. However the figures over a 12 month period (to the end of August) show that we are currently less than 1% above the baseline at 3566 BCS crimes. Work continues to address this priority. The summer programme of diversionary activities for young people run by the District Council and other agencies supported by the CDRP was successful particularly in terms of the engagement in the Xtremefest, the mobile skateboard facility and fishing groups. The Signpost to Safety campaign is now underway, with Safer Neighbourhood teams being allocated postcards giving advice on prevention of burglary, vehicle crime, criminal damage and cycle and purse theft. These were distributed in neighbourhoods particularly affected by these sorts of crimes, to raise awareness. The Christmas campaign focussing on safe streets and the consequences of vandalism, noise and binge drinking is ready for launch.

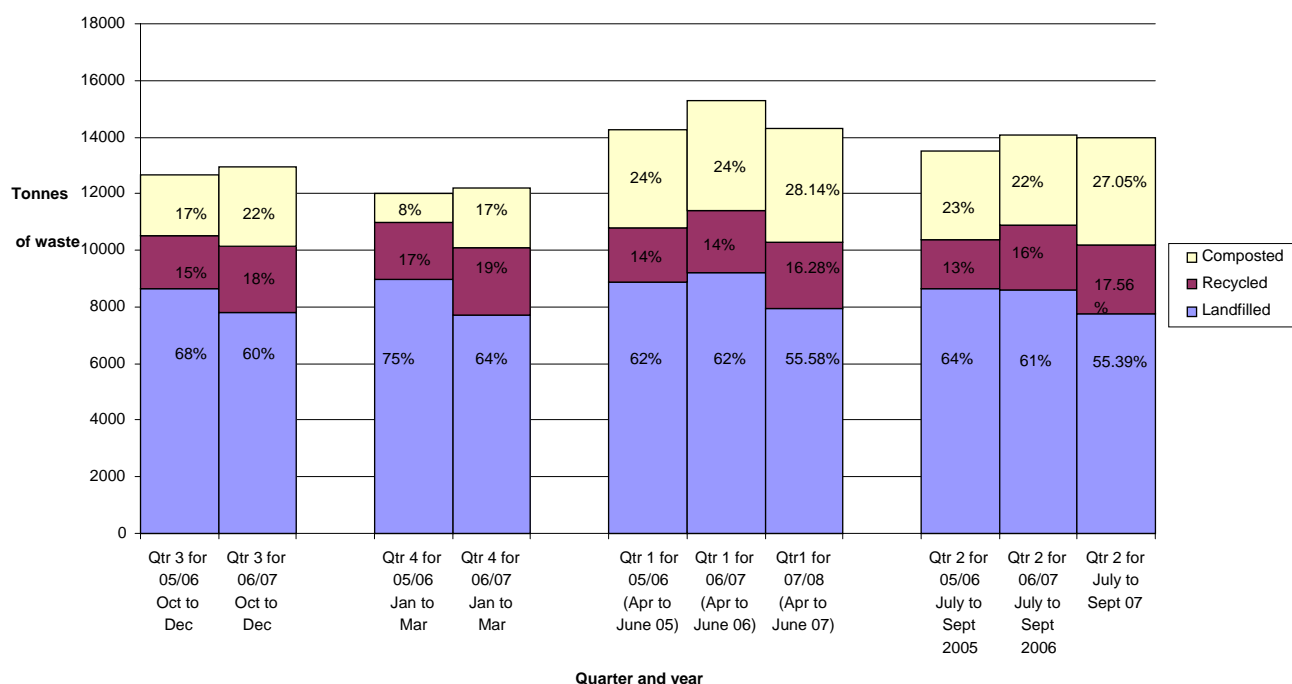
4. STRENGTHENING THE ECONOMY

- 4.1 Work continues to further strengthen the district's communities and its economy. In quarter one Suffolk Coastal worked with the Business Forum on an analysis of business needs. The findings from this study are now evident and are being prepared to be presented as part of the programme for the Local Strategic Partnership's fifth annual forum in early November. The Council's involvement in supporting the Sizewell Decommissioning Project and the Development Project for Sizewell C also continues.
- 4.2 In quarter one we reported that Suffolk Coastal achieved £284k in funding through the Local Authority Business Growth Initiative to facilitate employment growth. An additional grant of £100,747 has since been awarded to the council.
- 4.3 Last quarter we reported several initiatives underway to support the development of tourism, including the development of a new Suffolk Coastal food and drink guide, work to develop a new visitor website, and a Tourist Information Centre (TIC) marketing project. In quarter two further development of the services offered by TICs has seen the introduction of coach tour packages and sales of these have been healthy. This new service is part of an expanded service overall. Development continues of a set of basic tourism Performance Indicators which should be available to report on by the start of the next financial year.
- 4.4 The regeneration of Felixstowe is progressing with Masterplan work on target. Work is in progress on a study relating to the expansion of Felixstowe Port. This study will focus on the future land requirements and infrastructure needs of the port to ensure that the Port of Felixstowe can hold on to its position as Britain's biggest container port.
- 4.5 The Regional Economic Strategy is presently under review and work is on-going to ensure that SCDC's perspective is incorporated in all future strategy.

5. IMPROVE WASTE MANAGEMENT

- 5.1 The second year (2007) of the council's five year programmed roll-out of its new combined recycling and waste collection service is almost complete. A further 4,500 properties joined the scheme in July 2007, with a further 5000 properties due to have their first collections under the scheme in the week beginning 22 October 2007. The third year of the roll-out is now being planned. The option to have smaller bins continues to be popular.
- 5.2 The combined figure for waste diverted away from landfill (recycling and composting) in quarter one was confirmed after audit at 44% compared with 39% for the same period last year. Quarter two has not yet been audited, however the unaudited figures seem to indicate that the increase in performance for combined recycling and composting (44.6%) is a trend that has continued into this quarter. This improvement is illustrated in the graph below.

Graph showing year on year quarterly performance against BVPI 82a and BVPI 82b



6. COAST AND ESTUARY MANAGEMENT

6.1 South Felixstowe Groyne Replacement Scheme

The Coastal Defence Strategy for south Felixstowe is complete and was approved in principle by the EA National Review Group on 27 September 2007. The Project Appraisal Report (which makes the business case for the scheme) was completed and submitted for approval. EA appointed Van Oord as its preferred contractor assuming the availability of funds for a start of construction in April 2008. The Project Team met Felixstowe Town and industry representatives on 24 July 2007.

The project steering group is planning to brief Felixstowe Town and District Councillors and business people on progress on 19 November 2007.

Fortnightly inspections of the beach, promenade wall and the emergency works continued.

The frontage suffered further damage during a storm on 28 September 2007 when copings and the promenade slab were lifted. Several beach huts were damaged too.

6.2 Central Felixstowe Coastal Defence Strategy

The final coastal defence strategy for the Jacob's ladder to War Memorial frontage was approved by Defra.

A quotation for repair work to the damaged groyne along this frontage was obtained and work agreed for a start in October.

The condition of the beach and the Council's defences continue to be monitored on a fortnightly basis.

The frontage suffered further damage during a storm on 28 September 2007 when one long groyne fell over and the beach huts platforms along Undercliffe Road East were destroyed.

6.3 North Felixstowe Coastal Defence Strategy

The strategy was approved by Defra.

6.4 East Lane Bawdsey Defences

The East Lane Trust Initiative enabling planning application for a development proposal to fund the long-term works was agreed in principle by DC Committee on 10 July 2007.

The Strategic Director's Decision to appoint Royal Haskoning was confirmed and the draft contract sent to Royal Haskoning's for agreement. The draft contract documents for the works were completed and the detailed design for the scheme began.

The financial and technical evaluation of Tenderers was completed and a short-list confirmed.

The condition of the beach and the Council's defences continue to be monitored on a monthly basis.

6.5 Dunwich Demonstration Project

The project team met to review progress and finalise arrangements for future monitoring of the scheme in July 2007. The scheme is performing well but has not experienced storm conditions yet. A further meeting is planned for November 2007.

Photographic and topographic surveys continue to be taken on a monthly basis to monitor and record changes in the beach condition and its profile.

6.6 Shoreline Management Plan (SMP) review

Work on the review of the SMP began on 9 July 2007. The officer's Client Steering Group agreed a programme for completion of the review by December 2008. Data collation and issue identification began. Stakeholders were sent letters explaining the review process and asking them for any information and/or issues relevant to the project. A meeting for stakeholders was held at Snape Village Hall on 19 September 2007.

6.8 Blyth Estuary Strategy

The Environment Agency launched its revised draft strategy at "drop-in" sessions at Walberswick and Reydon on 28 and 29 September respectively. The proposal to withdraw maintenance to flood defence banks on both sides of the river will have significant affect on land within the district. The closing date for comments is 4 January 2008.

7. GREEN POLICIES

7.1 Since the last report the Green Issues Task Group has received a presentation on the energy audit report from the consultants working on behalf of the Carbon Trust and has made recommendations for further investigations into low carbon technologies and commented on revisions to the Energy Policy which includes targets for reduction. Initial recommendations (still to be approved) are reductions of energy usage of 11% for Melton Hill, 4.5% for DC Leisure and 2% reduction per member of staff operating out of Ufford Depot in 2008/09. Initiative under consideration to enable these targets to be achieved include:

- Establishing training for and the remit of the newly established Energy Team
- Communicating energy efficiency messages to employees and ensuring best practise is followed
- Investigating night time energy use and implementing reduction program
- Preparing business case for installation of biomass boiler at Ufford Depot and investigating grant funding from DTI's Low Carbon Buildings Programme
- Investigating feasibility of pool covers for FLC, LLC and Deben Pool

7.2 We have started working with the Energy Saving Trust on a 12 month project to identify actions already being taken by the Council to support climate change programmes and to identify any gaps where further action might be recommended.

- 7.3 A staff and member survey has been launched to assess environmental awareness and this baseline data will be used to assess the success of future training and awareness raising events. The green pages on the council website and on Dora have been launched and are being developed further.
- 7.4 New recycling arrangements for cardboard, cans, foil and plastics have been launched throughout the Melton Hill site with the aim of improving the Council's own performance on reducing the quantity of residual waste going to landfill.
- 7.5 Private Sector Housing continues to work with Warm Front and a promotion mail out was conducted to all people in receipt of Council Tax benefit who live in their own properties or are private tenants. In the first 5 months of this year this has resulted in 539 households being referred to Warm Front for energy efficiency measures to be carried out in. These energy efficiency measures total over £200,000 worth of improvements. This is a substantial improvement in uptake compared to 387 referrals being made in the whole year 2006/7. The Council has also agreed to fund 'top-up' grants to 59 Warm Front clients where they were being required to pay for works not covered by the Warm Front grant.
- 7.6 Work is now complete on a "grey water" initiative which sees the waste pool water from the Deben swimming pool used to flush the newly built public conveniences in the Woodbridge Station car park. The system is operational, however some teething problems are still being attended to.
- 7.7 Wenhaston has received their carbon footprint report and Suffolk Coastal District Council, as part of the Cred Suffolk partnership, will be helping the energy committee hold an open day on the 9 November at which the results will be shared with the community. The Community light bulb library has been launched in Wenhaston as the first of many to be available across Suffolk, and schools energy days have been held in both Wenhaston and Middleton to teach the primary age children about energy, its use and why we need to stop wasting it. The day included making solar powered toys and eating chocolate bananas! Further work will be carried out within the district to encourage others to take this and the Eco-team projects forward
- 7.8 The council has given support to consultants preparing a Green Infrastructure Strategy for the Haven Gateway Growth Point. The purpose of this strategy is to enable the effective planning and delivery of accessible green-space to accompany the anticipated housing development. The Green Infrastructure Strategy will be published by the Haven Gateway Partnership in early 2008 and elements of it will form the core of the District Council's Green-space Strategy.
- 7.9 We are required to work with other local authorities to produce a management plan for the Suffolk Coasts and Heaths Area of Outstanding Natural Beauty. A draft of this document was circulated for consultation in September 2007 with the aim of a final plan being adopted by the local authorities in the early months of 2008.

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 (new this year),
- Customer complaints and compliments (new this year), and
- Leisure usage.

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.

8.2 Planning Services

Despite a slight downturn during quarter two in the speed of processing planning applications we remain in the top quartile for major and other applications and in the 2nd quartile for minors. This small dip in performance is explained by a series of staffing issues during the quarter including loss of key staff and untypical levels of sick leave combining with the peak in staff summer leave. Steps are being taken to resolve the staffing issues.

8.3 Housing Benefits, Council Tax and NNDR

The Performance figure for accuracy of processing benefit claims for quarter two shows that the slight decline experienced in quarter one has been halted. This was due to changes implemented by the DWP in the way that claims are assessed. The team has continued to improve and streamline their processes and will be able to evidence this improvement in future after implementing new checking procedures to address this issue. On 17 September 2007 new quality assurance software was introduced which should assist in future with the improvement programme for claim accuracy.

Whilst there has been a small downturn in performance both the indicators for the speed of processing claims remain in the top quartile. The processing time for new claims shows a slight increase from 14.05 days in the first quarter to 17.99 in quarter two, whilst the average time for processing changes is 7.21 days in quarter two (compared to 5.24 in qtr one). The section lost two experienced staff members and staff absence due holiday leave peaked. Performance should return to it's normal high levels in the coming quarters as soon as replacement staff are in post.

The collection rates for Council Tax and NNDR for the second quarter 2007/08 continue to reflect good performance and the table below shows the percentage of tax collected compared to the same period in the previous year.

	Tax Collected by end of Q2 06/07 (%)	Tax Collected by end of Q2 07/08 (%)
Council Tax	59.10	59.40
NNDR	63.60	62.50

8.4 Sickness Absence

This quarter Suffolk Coastal continues to perform well with a further reduction in the levels of sickness absence with an average of 1.66 working days per full time equivalent lost. This keeps us very comfortably in the top quartile of councils. The Council has recently introduced revised Absence Management guidelines and associated training.

8.5 Health & Safety

The SCDC Joint Health and Safety Committee met on the 5 September 2007(minutes on DORA). Agenda items included consideration of incident reports, feedback on the review of legionella controls, update on the customers requiring particular care policy.

The council has completed a review of its management of legionella risks and has drawn up an action plan to ensure: suitable communication and clear responsibilities; systems are in place to act on advice and concerns raised; risk assessments are carried out; suitable management of contractors and contract documentation; and adequate training, competence and resource. Following the demonstration to the council of legionella management software NPS has provided estimates for the cost of the software and delivery of the service. These are with SCDC for consideration. As reported in quarter one this software would ensure we complied with legislation and would enable monitoring of readings, management of risk, and provide audit trails. It could also be used by other partners.

There were two incidents (one of which involved two staff members) reported in SCDC that do not require reporting under RIDDOR:

Type of incident	Service area	Details	Action taken
Exposure to harmful substance	Health	2 staff members exposed to residual amount of fumigant in consignment of imported goods	Risk assessment reviewed to identify additional controls
Fall from height	Audit partnership	Office swivel chair buckled causing user to fall and injure arm	Chair appeared to be sound prior to incident. It has since been taken out of use.

Two partner incidents were recorded under RIDDOR including a member of (SCS Ltd) staff who was hit by a passing vehicle whilst working in the highway.

Later in the year we will carry out the first annual health and safety survey of Suffolk Coastal and its partners to ensure good practice. The results will be published in the quarterly report.

Discussions have taken place with all of our key partners to ensure that each organisation has appropriate Health & Safety protocols in place.

8.6 Customer Complaints & Compliments

This quarterly report now includes information on complaints received by our partners and their response performance (where available). The table below shows the complaints received over the second quarter by organisation, and the percentage of those complaints handled within the Suffolk Coastal corporate standard (which is currently set at 20 working days). A breakdown of Suffolk Coastal District Council complaints by service area is given in the appendix.

Organisation	Complaints	Dealt with within timescales
Suffolk Coastal	40	77.5%
SCS	40	97.5%
DC Leisure	0	N/A
NPS	3	N/A
Atos	0	N/A
Openwide	1	N/A

NB Different organisations currently have different definitions of “complaints”, which mean that the above figures are not directly comparable. For example, whilst DC Leisure have returned no complaints for the quarter, they have received over 95 comments in quarter two, in response to which action has been taken including:

- faulty hairdryers reported to maintenance manager,
- monitoring of shower temperatures
- new speakers and amplifiers ordered for gym

We are working with partners to develop an improved process for recording complaints, compliments and comments (see the explanatory note at Appendix 3).

Customer compliments are also being published for the first time. These have traditionally been under-recorded, and the processes are also being reviewed. NPS are currently undertaking a customer satisfaction survey.

Organisation	No. of compliments
Suffolk Coastal	28
SCS	36
DC Leisure	45 approx
NPS	0
Atos	0
Openwide	Data not available

8.7 Leisure Usage

The introduction of the kinetica gym membership continued to impact on leisure centre usage figures in quarter 2 as this membership includes free access to a number of sessions that had in the past been charged for and treated as an additional activity. Also, Leiston leisure centre was closed for two weeks to enable renewal of major plant. However the figures for the 2nd quarter still show an increase in usage and at 177,139 are not far short of the target meaning that DC Leisure is still on course to reach its goal of a 1% year on year increase in leisure usage. The summer holiday activity courses run at the leisure centres were all sold out.

Other areas of leisure activity promoted throughout quarter two included: the launch of the "coastalpotato" website by Suffolk Coastal's Active Communities team, giving information about summer holiday activities. The site attracted over 3,500 hits; the first ever Xtremefest in Felixstowe giving people of all ages the chance to experience climbing, skateboarding and windsurfing; a Summer Youth Project at the Spa Pavilion theatre which was a resounding success and saw 120 children coming together to learn drama skills and perform to packed houses.

This summer also saw the refurbishment of two play areas for which 50% of the funding was provided by the relevant Town Councils. In September the first ever Suffolk Coastal Play Strategy was adopted and linked to a lottery bid for over £200,000 for three play projects in the district.

8.8 Services for All

The Policy Development Task Group has requested a briefing on Community Cohesion to be presented to their meeting on 13 November 2007.

Working in partnership with Ipswich Borough Council and Colchester Borough Council a number of diversity workshops have been planned, one series aimed at Members and senior managers, the other at new employees. These will be delivered during October and November 2007. A group of six employees across the partnership are currently trialling a set of workbooks, purchased through the partnership, that explore issues around equality and diversity. This evaluation will help to identify the most effective tools for a variety of audiences within the individual councils in the partnership.

8.9 LAA/Community Strategy

The three-fold consultation for the Community Strategy for Suffolk - by place, organisation and theme ended on 21 July 2007. Over the summer the results were collated and analysed to identify the key issues and outcomes affecting Suffolk. Each Local Strategic Partnership (LSP), including Suffolk Coastal LSP, will have its own chapter within the strategy document outlining local priorities, how they fit or differ from those at a county level and how local LSP's can contribute to the wider ambition of the SSP. The Strategy will provide evidence to negotiate future rounds of the Local Area Agreement.

Member Briefings

With the initial induction training programme completed a programme of member briefings began with a briefing on Emergency Planning and Business Continuity Planning at the end of September 2007. It was well attended and lessons were learnt relating to future briefings. The briefing programme is intended to run until May 2008 with approximately 11 briefings in that period.

9. FINANCIAL PERFORMANCE

Attached (Appendix 2) is a summary of the Council's financial performance.

10. RISK MANAGEMENT

A copy of the Corporate Risk Register can be found at Appendix 4.


11. RECOMMENDATION

11.1 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 – OVERVIEW OF PERFORMANCE
















This section of the Quarterly Performance Report sets out Suffolk Coastal's performance against quarterly Performance Indicators (PIs)




Best Value Performance Indicator reference









Ref	Indicator	2nd Quarter (Actual)	Performance
COMMUNITY WELL BEING			
BV126	Domestic burglaries per 1,000 households	1.01	

Each Performance Indicator is classified according to its performance level:

Symbol	Description	Measurement: BVPI (Ref: BV)	Measurement LPI (Ref: LP)
	Excellent	in the top 25% of councils based on the latest comparative data: 2005-06	Performing over 15% better than target
	Good	in the second best 25% of councils based on the latest comparative data: 2005-06	Performing at or above target
	Fair	In the second worst 25% of councils based on the latest comparative data: 2005-06	Performing below target (up to 15% lower)
	Poor	in the bottom 25% of councils based on the latest comparative data: 2005-06	Performing more than 15% below target

Ref	Indicator	2nd Quarter (Actual)	Target	Performance comparison to other authorities
COMMUNITY WELL BEING				
BV126	Domestic burglaries per 1,000 households	1.01	0.96	
BV128	Vehicle crimes per 1,000 population	1.19	1.13	
LPI 1 b)	Leisure Usage (estimated paid admissions) to Suffolk Coastal Leisure facilities	177,139	182,390	 (against locally set target)
ENVIRONMENT				
BV109a	% of major applications determined within 13 weeks	78.57	70 %	
BV109b	% of minor applications determined within 8 weeks	70.00	80 %	
BV109c	% of other applications determined within 8 weeks	90.29	88 %	
BV82ai	Total tonnage of household waste arisings - % recycled	17.56%	19.1 %	
BV82bi	Total tonnage of household waste arisings - % composted	27.05%	21.9 %	
BV84a	Kg of household waste collected per head #	118.47 kg	118.25 kg	
FISCAL AND DEMOCRATIC				
BV9	% of Council Tax collected	59.40%	59.60 %	
BV10	% of business rates which should have been received during the year that were received	62.50%	63.50%	
BV12	The number of working days/shifts lost due to sickness absence per FTE employee	1.66 Days	2.10 Days	
LPI 4	Average number of working days lost through incidents at work	0 Days	0.02 Days	
HOUSING				
BV183 b	The average length of stay in hostel accommodation (weeks)	18.86 weeks	20.00	
LPI 14	Spend against the Bed & Breakfast budget	£11,998	£18,750	 (against locally set target)

Ref	Indicator	2nd Quarter (Actual)	Target	Performance comparison to other authorities
LPI 15	Number of cases moved from temporary to permanent accommodation	16	12.50	 (against locally set target)
BV78a	Speed of processing: average time for processing new claims	17.99 days	25.00 days	
BV78b	Speed of processing: average time for processing notifications of changes of circumstance	7.21 days	7.00 days	
BV79a	Accuracy of processing: % of cases for which the calculation of the amount of benefit due was correct on the basis of the information available to the determination, for a sample of cases checked post-determination	92.80	100.00 %	*

Ref	Indicator	2nd Quarter (Actual)	Target	Performance against our target						
LPI 8	Number of complaints by service area and % dealt with within timescales. (Number of complaints received are shown followed by % dealt with within timescales in brackets)	(Target and performance are based on % of complaints dealt with within timescales)								
	a) Legal & Democratic	0 (N/A)	95%							
	b) Community& Economic Services	7 (100%)	95%							
	c) Planning services (* to be confirmed)	10 (20%) *	95%							
	d) Housing & Benefits	11 (100%)	95%							
	e) Health	1 (100%)	95%							
	f) Audit	0 N/A	95%							
	g) Customer & Strategic Services	1 (100%)	95%							
	h)Finance	4 (75%)	95%							
Compliments by service area (nb – under-recorded)			Targets not set							
	a) Legal & Democratic									
	b) Community& Economic Services									
	c) Planning services	2								
	d) Housing & Benefits	5								
	e) Health	4								
	f) Audit									
	g) Customer & Strategic Services	17								
	h)Finance									
RIDDOR incidents										
	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
Atos	0	0	0	0	0	0	0	0	0	0
DC Leisure	0	0	0	0	0	0	0	0	0	0
NPS	0	0	0	0	0	0	0	0	0	0
Openwide	0	0	0	0	0	0	0	0	0	0
SCS	0	0	0	0	2	0	0	0	0	0

* BV79a performance symbol is not shown as DWP instructions have changed so our latest performance figures cannot be compared with historical data (see 8.3).

BV084a – As the Council's performance in collecting recycling and composting increases this has an adverse effect on this performance indicator. Overall waste going to landfill is decreasing.

BUDGET MONITORING REPORT 2007/2008

July 2007 - September 2007

1. Revenue Spending Plans

Strategic Theme	Spending Plan at Period Start	Supplementary Estimates	Change For The Quarter	Spending Plan at Period End
	£	£	£	£
Community Well-Being	3,425,700		45,000	3,470,700
Economy	-243,100			-243,100
Housing	885,500		30,000	915,500
Natural & Built Environment	4,320,400	65,000		4,385,400
Fiscal & Democratic Services	1,109,400			1,109,400
Support Services	5,346,800		-86,500	5,260,300
Financial Transactions and Use of Reserves	-163,600	0	-118,500	-282,100
Use of Balances	-255,400	-65,000	124,000	-196,400
Net Expenditure	14,425,700	0	0	14,425,700

Supplementary Estimates

The supplementary estimate for £65,000 represents legal fees in respect of a potential planning application challenge approved by Cabinet at its meeting on 2 October.

Change for the Quarter

Changes in this report reflect updates to the Revenue budget including transfer of amounts across service areas and where changes are met by reserve movements.

The main changes to service budgets arising from the revised estimate process are shown below: -

	£	£
<u>Savings and Additional Income</u>		
Additional Investment income arising from volatile money markets	-175,000	
Anticipated savings arising from in-house provision of IT Support	-86,500	
Increase in Housing Benefit Subsidy due to increased payments	-2,570,000	
Expected increase in SCS retrospective discount	-30,000	
Grant funding for implementation of SMART cards for the Concessionary Travel scheme (see below)	<u>-88,000</u>	-2,949,500
<u>Additional Costs and Reduced Income</u>		
Increased cost of Concessionary Travel scheme due to updated information on Q1 outturn	51,000	
Cost of producing SMART cards for Concessionary Travel scheme - assumed to be cost neutral as a result of grant funding (see above)	88,000	
Increase in Housing Benefit payments	2,600,000	
Contribution to Reserves to finance future IT capital	<u>86,500</u>	2,825,500
Contribution to Balances arising from changes in the quarter		-124,000

The Use of Balances is forecast at -£196,400, which is an increase on the original budget of -£150,000. The analysis of this movement is shown overleaf:

Original Use of Balances Budget		-£150,000
Use of Balances to fund Between Year Virements	-£280,000	
Use of Balances to fund Supplementary Estimate	<u>-£65,000</u>	-£345,000
Contribution to Balances arising from changes in the first quarter	£174,600	
Contribution to Balances arising from changes in the second quarter	<u>£124,000</u>	£298,600
Revised Forecast Use of Balances at Quarter 2		<u>-£196,400</u>

2. Major Balance Sheet Changes July 2007 - September 2007

Fixed Assets

There was one major disposal in the quarter which was the sale of Felixstowe Town Hall to Felixstowe Town Council.

Changes in the Capital Programme are analysed below: -

Strategic Theme	Spending Plan at Period Start	Change in costs	Re-phasing to later years	Spending Plan at Period End
	£000	£000	£000	£000
Community Well-Being	950	10	-15	945
Economy	0			0
Housing	188		-100	88
Natural & Built Environment	286			286
Fiscal & Democratic Services	627	30		657
Health	10			10
Total Net Cost	2,061	40	-115	1,986

Capital Financing Plan

Borrowing	1,130			280
Other Capital Resources	931			1,706
Total Financing	2,061			1,986

Main reasons for change in plan	£000	£000	£000
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Change in costs

Leiston Leisure Centre air plant	10
IT Infrastructure - re-investment of part of 200/08 revenue savings arising from bringing IT services in-house	<u>30</u>
	<u>40</u>

Re-phasing to later years

Lower take up of renovation grants	-100
Felixstowe skateboard park contribution	<u>-10</u>
	<u>-110</u>

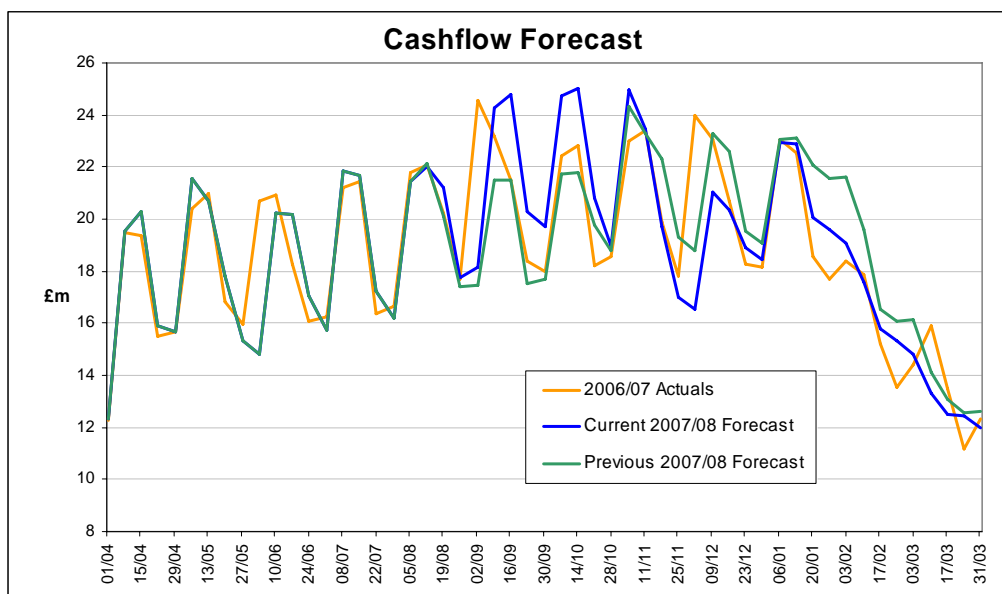
Capital Financing Plan

During the quarter the sale of Felixstowe Town Hall was completed. In addition, grant has been received in respect of the emergency coast protection works at Felixstowe which was partly financed in the last financial year from the Council's own resources. Overall, the Council's resources rose by £775,000.

In accordance with the Council's Treasury management Policy, capital receipts are not taken into account until they are actually received so borrowing of £280,000 is envisaged. In reality, a capital receipt from the proposed Housing Stock transfer is expected and failing this the Council would probably utilise General Fund Reserves to avoid borrowing a relatively small sum in this financial year.

Cash & Investments

The Council did not enter into any external borrowing during Q2 of 2007/08 and continues to remain debt free. The original budget anticipates that the Council will enter into external borrowing arrangements in Q4, but as mentioned above avoidance measures are in place to avert this.



Cashflow

The Cashflow forecast represents the level of daily cash available for investments based on prior year's trends and experience. The pattern of cashflows is fairly consistent between the years and this pattern is expected to continue.

Cashflow for certain months of 2007/08 does not reach the same peaks as seen in previous years as the collection date for Council Tax of the 1st of the month falls on a weekend and the cash flow benefit of early collection is slightly diminished.

Interest Rates

In the Council's Treasury Management Policy for 2007/08 it was forecast that interest rates would remain at 5.25% for the first quarter of the year before rising by 0.25% in the second quarter of the year to 5.50%. As reported in the first quarter's report the Bank of England raised the base rate to 5.75% on 5 July, in an attempt to reduce inflation down to 2% in the medium term. Since this date it has voted to maintain interest rates at 5.75% on 2 August, 6 September and 4 October.

Forecasters predict that the Bank of England will maintain the base rate at 5.75% until the first quarter of 2008 and then we will see a drop by a quarter of a percent before another fall in the second quarter.

Prudential Indicators

There has been no breach of the Prudential Indicators this quarter. The value of investments placed over 364 days is £1 million against an approved limit of £2 million.

Debtors

The Council actively manages its debts as part of its overall balance sheet management and has a good record of debt recovery. However, partly as a result the timing of court sessions and the recovery process, levels of debt can vary year on year and within the year itself. The position on Debtors as at the end of the quarter was £4.7m, a £0.3m increase on the 30 June position of £4.4m. Of this £0.2m is due to the audited Waste Recycling Credits for Q1 due from Suffolk County Council.

Creditors

The position on Creditors as at 30 June 2007 was £5.1m, which is a decrease of £1.5m on the 30 June position of £6.6m. This is due to timing of invoices received and payments made across the period and in particular for Q2 £1.4m of the movement was due to a payment made early in the quarter for NNDR.

Reserves

General Fund Balances

The revised budgeted position on the General Fund Account given the movements in the Revenue Spending Plan above is: -

Opening Position as per 2006/07 Statement of Accounts	£4,020,000
Revised Use of Balances as per Revenue Spending Plan	<u>-£196,400</u>
Revised Closing Position as at 31 st March 2008	<u>£3,823,600</u>

Earmarked Reserves

The revised budgeted position on Earmarked Reserves given the movements in the Revenue Spending Plan above is: -

Opening Position as per 2006/07 Statement of Accounts	£5,510,000
Total of net contribution to Reserves for quarter 1	£542,100
Increase in Capital Reserve for future IT capital spend	<u>£86,500</u>
Revised Closing Position as at 31 st March 2008	<u>£6,138,600</u>

Explanatory Notes for Members on the Development of the Performance Report Complaints and Health and Safety

Complaints, compliments and comments.

Officers are currently reviewing the complaints system to ensure that it is working effectively. This entails discussing the use of the system with Heads of Service to ensure it meets their needs, discussing complaint, compliments and comments handling with partners and analysing how complaints, compliments and comments are used in the organisation and its partners.

At present SCDC collects data on complaints, compliments and comments but cannot demonstrate how this data is used effectively to improve services or help to shape policy. Part of improving our awareness and use of this valuable source of customer feedback is to review the data we collect and report to ensure that we are able to carry out analysis and take appropriate action.

The quarterly report has been expanded to include complaints and compliments received by partners and any action taken in response to those complaints. The information reported will be expanded over the next financial year and will eventually enable Members to easily identify areas of concern either in service delivery or in policy.

As well as looking at the data we collect Customer and Strategic Services under the direction of the Portfolio Holder for Customers and Partners will be reviewing the Complaints Procedure to ensure this procedure is effective and incorporates the latest thinking in this area of policy for example the guidance recently issued by the Local Government Ombudsman in relation to unreasonable complainants. A revised Complaints Policy will be presented to Members during the course of this financial year.

Customer and Strategic Services will also be investigating a number of other options for capturing customer feedback that make the feed back process as easy as possible for the customer. We also intend to consult customers and stake holders on our current service standards to give us some feedback on how appropriate our service standards are from the Customer viewpoint. We will be doing this through existing mechanisms such as the Housing Benefit Customer focus Group.

Health and Safety reporting

The Quarterly report has been extended to include some Health and Safety Reporting, again this area of reporting will be expanded over this financial year and it will eventually include a checklist which will inform Members of whether SCDC and its partners have up to date risk assessments on a variety of area including topics such as Legionella and whether key Health and Safety tasks have been completed.

One of the key messages that emerged from the Barrow enquiry was that Members should be part of the management of Health and Safety within an organisation and that Members should be aware of the actions taken by officers to ensure compliance with legislation and good practice.

The information contained in the report will eventually give members the high-level assurance they require to carry out this function.

Suffolk Coastal District Council Corporate Risk Register
Current priority for action

6th September 2007

Risk No	Risk Title	Risk Description	Consequences	Current Control Measures	date added	last update	Risk Owner	Risk Manager	Prob	Cost	Rep	Score
005/00n	Business Continuity	Lack of business continuity plan (1.3)	Failure to deliver basic business services	Basic Disaster Recovery plan in place and being reviewed, updated. ICT Disaster Recovery Plan in place. Phil Gore has taken over as risk manager. A BC Management workshop was held on 1st aug 06. Steering Group completed programme of work facilitated by Zurich to develop basic recovery strategy. Outline report of progress went to CMT 13 June. Zurich rated SC-s progress to date as above average at 8/10 with particular strengths being Action Cards and Recovery Strategies. Centrally coordinated exercise planned for 14 Nov. SC to stage own exercise to test BCP. RT (SCC) to investigate common areas across County to identify opportunity for p/ship working. Initial strategy/recovery plan to go to CRMG for discussion on 8h November.		06/09/2007	Stephen Baker	Phil Gore	M	H	M	2
014/00q	Governance of Partnerships	Failure to establish a robust governance framework for the Councils partnerships (3.1, 3.5)	Failure to identify and select most appropriate partners. Inadequate contractual arrangements. Poor understanding and communication with partners. Negative impact on service delivery, reputation, finances. Breakdown of partnerships. Negative impact on KLOE assessment.	BCAs for all partnerships including risk assessment. Guidance notes published on management of Service Planning Partnerships and assessing the inherent risks. Partnership boards established. Training on contracts rolled out to all appropriate staff. Comprehensive framework for governance of partnerships and management of risks being developed. Suffolk Integration Group working on shared services. Decision on Pathfinder bid now due in July. Potential impact of SCC Securing the Future initiative to be considered. JD reviewing partnerships with Hsof S.		06/09/2007	Stephen Baker	Tony Osmanski	L	H	H	3
	Performance Management framework	Lack of an effective performance management framework (5.1)	Inability to effectively manage performance resulting in negative impact on the councils reputation and finances and failure to meet the Councils objectives.	Balanced Scorecard methodology implemented across all levels of the council with each team and service area having its own scorecard linking to the objectives of the corporate scorecard. Frameworks being developed for effective governance of projects and partnerships. Risk management as part of performance management being imbedded at all levels. PPAD system in place. Scorecards reviewed and further refined including further development of risk registers.		12/07/2007	Stephen Baker	Steve Whelan	L	M	L	5
010/00n	Ethical standards and Officer/ Member protocol	Lack of strategic approach to the promotion and maintenance of ethical standards and the development of productive Officer/Member relationships (4.1)	Impact on quality of decision making and service delivery. Lack of mutual trust between Officers and Members leading to increased bureaucracy, damage to reputation, blame culture, high staff turnover.	C.Exec and L of Council weekly meeting. Monthly meetings of Designated Statutory Officers. All relevant Codes and Protocols in place inc. Members Code of Conduct, Whistle Blowing, Anti-corruption, Member /Officer relationship protocol, Planning/RofW protocol, Employee Code of Conduct on Intranet, Staff cultural survey undertaken, Register of Members Interests, Register of Gifts/Hospitality up to date and accessible.		06/09/2007	Stephen Baker	Hilary Slater	L	L	H	3
006/00m	Communication	Ineffective internal and external communication (5.1)	Poor productivity--Poor morale Failure to meet partnership needs. Loss of public confidence. Poor reputation.	Comprehensive programme of internal comms in place including CE Bulletin. CMT briefing note. Service Team meetings. Media release notification. DORA, new intranet, launched and continuing to be developed. Review of Coastline underway. Staff Budget Briefings taken place. White Paper briefings taken place. Review currently underway involving portfolio holder. Budget briefings planned for October.		06/09/2007	Tony Osmanski	Viv Hotten	L	L	L	5

Note: The risks in this category are currently being treated as priority for action as they are deemed to be risks which can be further mitigated and action is ongoing to achieve this.

Being monitored * (see footnote)

Risk No	Risk Title	Risk Description	Consequence	Current Control Measures	date added	last update	Risk Owner	Risk Manager	Prob	Cost	Rep	Score
001/00r	Long Term Planning/Vision	Lack of concrete long-term strategic planning, partnership planning and District wide perspective (3.5, 3.3, 3.6)	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	Corporate Scorecard and Community Strategy in place. Monitoring via Strategic Leaders Group and CMT. Commissioned presentation received from State of the District. Time line and cycle of input requirements from Hs of S to be incorporated into Corporate Planner. State of Community Statistics produced annually (priority needs discussed at Cabinet and LSP) Local futures presentation delivered to Members, April 2005. Corporate Plan on website. S A scorecards developed. New Priorities agreed by Cabinet on 5 Dec. Discussion in progress with other LAs on service delivery and Pathfinder Bid. BVPP published.		06/09/2007	Stephen Baker	Karen Kennedy	L	H	H	3
003/00r	Corporate Financial Management	Lack of a suitably robust and flexible financial management plan (6.1)	Poor use of resources--Short term reactive culture--Potential for statutory intervention--Failure to prioritise	Annual efficiency statement produced outlining financial savings. Medium Term FP framework approved by Cabinet in June. Budget Impact Assessment process underway to identify possible savings. Medium Term Plan approved and staff briefings taken place. 2/3 year grant settlements enabling better planning. Budget approved by Council 23rd feb 06. New MTP approved Sept 2006. Impact statements reviewed by Cabinet. Plan achieved in Jan 07 - budget at target. Budget agreed at Cabinet. New MTP being formulated.		06/09/2007	Stephen Baker	Alan McFarlane	L	H	M	3
	Budgetary Management	Failure to manage budgets effectively across the Authority including Members	Financial loss. Failure of projects. Resources misdirected. Inability to meet corporate objectives.	Review CIPFA FM model to determine if applicable to SCDC. Review training requirements across the Council including Members. Budget IAs being undertaken. Town - PC roadshows underway. Consultation through Business forum, Staff, Parish Bulletin - Coastline. Live webchat 6 Dec. Budget report to Cabinet 5 Dec. Survey results to inform action plan (partly implemented). Revised spending plans within original budget. Efficiency gains on target. BM timetable brought forward 1 month. Impact statements being progressed. Being covered in Member briefing October.	16/11/2006	06/09/2007	Stephen Baker	Alan McFarlane	L	M	M	5
	Capital Programme Expenditure	Failure to plan, fund and monitor the Councils capital expenditure.	Ineffective use of financial resources.	Capital Investment Plan agreed by Cabinet. Capital Programme Expenditure Plan monitored and updated at Asset Management Group meetings. New NPS Asset Manager in post. 5 year indicative programme discussed 16th October. New focus on transparent management of capital expenditure. Expenditure on target. NPS annual report taken to partnership board. Asset management reviewd by O&S 15th March. NPS achieved 82% spend against Capital Prog.	16/11/2006	06/09/2007	Tony Osmani	Karen Kennedy	L	L	H	3
026/00	Emergency Planning/Community disaster	Inability to respond effectively to an emergency situation in the District requiring Council support	Damage to or loss of persons, property, the natural and the built environment. Loss of reputation. Financial loss.	Suffolk Coastal Emergency Plan in place. Suffolk wide EPU in place to assist in co-ordination of response to emergencies in partnership with other relevant agencies. SC Head of Health with responsibility for EP. Dedicated EP Officers based PT at SC offices. Team of trained Warning Officers providing 24/7 cover on a rota basis. Existing Emergency Plan to be reviewed and updated where appropriate. EP to be tested for effectiveness and outcomes used to inform update to EP. Regular participation in multi agency EP exercises. JEPU run coordinated training programme for all LAs. Exercise around flooding planned for CMT. Members development session on EP planned.		06/09/2007	Stephen Baker	Phil Gore	L	H	H	3
015/00o	Health and Safety	Lack of robust H-S policies and procedures for ourselves and our partners (1.3, 3.1)	The Council being held culpable in the event of injury or on a charge of Corporate Killing in the event of a fatality. Loss of life or serious injury. Damage to Councils reputation. Financial loss.	H-S risk register being devised and compiled on RisGen. Regular discussion of H-S risk at CRMG meetings. H-S well-being policy latest draft to CMT 25 Jan 06. Development of training underway. Risk Assessment training completed. Well-being policy completed. Now reported quarterly to Cabinet. H&S committee meet quarterly.		06/09/2007	Stephen Baker	Mark Sims	L	H	H	3

	Internal Controls	Failure to effectively implement all internal controls including risk management, data quality management, prevention of fraud and corruption, internal/external audit functions.	Failure to comply with government guidelines/requirements. Financial loss. Loss of reputation. Negative impact on service provision.	Relevant framework of policies/codes and protocols in place (see Ethical Standards risk) including Statements of Internal Control, Compliance with Contract Procedure and Financial Procedure rules, Whistle blowing policy, Risk Management policy, Fraud and corruption policy and FOI framework for dealing with requests. Members declarations of interest. Continuous audit process. New Audit Code ISA 315 systems reviewed - showed no material weakness. HS responsible for annual review of Member Register of Interests in line with AC recommendations. Development of data quality policy and procedures being undertaken. Audit due in August. Risk Management Strategy revised and draft going to consultation.		06/09/2007	Stephen Baker	Alan McFarlane	L	L	L	5
002/00x	Succession Planning	Lack of timely identification of and planning for gaps occurring in key management positions and key skills (4.1)	Lack of continuity. Negative impact on performance. Failure to identify appropriate training needs.	Development of more team working/shared responsibility. Service Heads surveyed to assess level of risk. Effective communication. Improved documentation. Mentoring. Work to be undertaken with Hs of S re knowledge management. Workforce development Plan presented to CMT. HR working with HsofS on next layer of plan.		06/09/2007	Tony Osmanski	Karen Kennedy	M	M	M	4
004/00p	Organisational Culture	Failure to embed a flexible and dynamic culture with appropriate focus on staff wellbeing and development (values and behaviour) (3.2)	Poor performance--Increased Costs--Missed opportunities--High staff turnover	1st Cultural survey undertaken. IIP re accreditation granted. PPAD process implemented. Staff wellbeing policies implemented. Robust H-S policy. Stress Management Scheme implemented and training rolled out. New staff survey undertaken. Confidential Staff Advisors trained and in place. Cultural survey completed.		06/09/2007	Stephen Baker	Tony Osmanski	M	M	M	4
025/00b	Services for All	Failure to meet imposed Equality Standards and effectively prioritise response. Failure to provide accessible services to all where needed.	Inequality of access to services resulting in marginalisation of sections of the community. Inappropriate use of resources. Adverse impact on reputation. Poor audit results. Sanctions imposed.	SforA working group led by Cabinet member. S4A policy and action plan agreed by Cabinet. Stage 1 Impact assessments undertaken and action plan implemented. D ES working group established and DES published with input from WG. Action plan developed and incorporated into revised S4A plan. New CRM system enabling monitoring of service use to inform improvements to access. Age related training rolled out. Gender Equality policy to Cabinet in June. SC represented on Suffolk Community Cohesion group, SJDWG and Gypsy and Travellers forum.	16/11/2006	12/07/2007	Tony Osmanski	Karen Kennedy	L	M	M	5
007/00t	Governance of Projects	Failure to establish a robust governance framework for the Councils projects(6.1, 5.1).	Projects running over time or budget. Projects failing to realise adequate benefits. Inappropriate projects undertaken. Negative impact on service delivery, finances, reputation.	Project management guidance notes including risk assessments published. Project Boards/steering groups established. Comprehensive framework for the governance of projects being developed. CRMG agreed project planner now robust and risk can be downgraded and moved to "being monitored".		06/09/2007	Stephen Baker	Karen Kennedy	L	L	M	5
008/00x	Performance Improvement Plans	Failure to develop and implement effective improvement plans for under performing services in line with imposed standards (5.1)	Inability to achieve required improvements to targeted services resulting in possible increased focus on Council performance, reduced opportunity of funding, government intervention and negative impact on councils reputation.	Regular meetings with CPA Relationship Manager. CPA improvement plan in place and regularly reviewed. Implementation of revised improvement plan incorporating new improvement priority areas underway. Best Value review of Housing completed and Action Plan agreed. Best Value review of planning week com. 19th March. SMT meeting with Hs of S to review performance of service and teams. Review report received and response submitted. Planning now rated as 2*.		06/09/2007	Stephen Baker	Steve Whelan	L	M	M	5

Note: The risks in this category are deemed to be risks the level of which is not likely to change unless there is a significant new development. It is thought that these risks can be accepted by the Council, given the current controls in place, and whilst their status is "business as usual".. They will however remain on the register and be monitored regularly in case developments indicate they should be transferred to the "Current priority for action" category.

Under Consideration

Risk No	Risk Title	Risk Description	Consequence	Current Control Measures	date added	last update	Risk Owner	Risk Manager	Prob	Cost	Rep	Score
027/00a	Corporate governance	Failure to have all relevant policies and procedures in place to ensure compliance with key legislative requirements, all statutory obligations and internal policy	External censure, financial loss, loss of reputation, adverse audit reports, reduced service provision, increased costs	Compliance with all current new and emerging legislation. Relevant and timely staff training. Independent review of financial and operational reporting. Sound internal controls. Member engagement with strategy and service delivery. Robust risk management. Robust Performance management framework and internal policies including Balanced Scorecard, reporting framework, guidance on compliance with FOI, Data Protection, Data Quality, Officer/Member protocol etc, Robust Procurement Policy and action plan			Stephen Baker		L	M	M	5
	Pathfinder Bid	Shared Services opportunities not fully explored and achieved	1. Failure of Pathfinder bid . 2. Failure to maximise opportunities from Shared Services initiative. 3. Shared Services agenda causing other projects to stagnate.	Working in partnership on shared services through SIG. Awaiting outcome of bid.								
	Legionella	Insufficient measures in place to prevent legionellosis arising from Council property	Damage to health of persons. Financial impact. Damage to reputation.	Risk assessments programme in place. Monitoring in place. Head of C&SS identified as responsible person. Briefing note with Action Plan for improvements presented to CMT on 26/9/07	06/09/2007		Stephen Baker	Karen Kennedy	L	H	H	3