

Cabinet: 7th September 2010

**SUFFOLK COASTAL DISTRICT COUNCIL - QUARTERLY PERFORMANCE AND FINANCIAL REPORT
QUARTER 1 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 first quarter 2010-11 (1 April 2010 to 30 June 2010). This report is in seven sections covering:
 - Information on work undertaken during the quarter to deliver the council's four priorities (as agreed by Council in January 2010), and also on delivering well-performing services
 - Appendix 1: Performance against key indicators
 - Appendix 2: Budget monitoring report
 - Appendix 3: Corporate risk management
 - Appendix 4: Summary of Local Strategic Partnership performance
 - Appendix 5: Overview of the economic position
 - Appendix 6: 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 Q1 2010-11.doc

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1. INTRODUCTION

- 1.1 A report on the Council's progress in delivering its priorities in the first quarter 2010-11 (1 April 2010 to 30 June 2010). These four corporate priorities were agreed by Council in January 2010. This report covers:
- Information on work undertaken during 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
 - Budget monitoring report: Appendix 2
 - Corporate risk management: Appendix 3
 - Summary of Local Strategic Partnership performance: Appendix 4
 - Overview of the economic position: Appendix 5.
- 1.2 Key changes and additions:
- In response to member requests, Appendix 1 of this report has been revised, so that the "traffic light" symbols (red, amber, green) show how well we are achieving our targets. The ranges for each colour are based on national quartile data and on our past performance to ensure that any changes in performance can be clearly identified. The ranges for each indicator are also listed in Appendix 1. When national data is published for 2009-10, an appendix will be added to benchmark our performance against other authorities.
 - Details of how customer complaints and feedback from Govmetric have been used to drive service improvements are contained in section 8.21.
 - Information on petitions received by Suffolk Coastal is in section 8.22.

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 average number of crimes has increased from 502.3 to 544.3 (4.6%) compared to the same period last year. Criminal Damage accounts for 24% of total crime recorded over the last three month period. Suffolk Coastal Community Safety Partnership (CSP) has remained in seventh position in the Family Group for criminal damage, staying one position above the family average. Violence Against the Person offences make up 19% of total crime over the quarter. There were 277 offences recorded compared to 246 offences recorded in the same period in 2009-10. This is significantly higher than the family group average.
Leisure Services – The programme of free swimming for the over 60's will cease from July 31st 2010 due to the Government spending review. Suffolk Coastal attracted the 2nd highest participation figures. DC Leisure, who underwrote the scheme across the Suffolk Coastal leisure facilities are investigating options to encourage the over 60's to remain active.
- **SUPPORT OUR ECONOMY**
By the end of June 2010, approximately 50,000 copies of the holiday guide had been requested. Grants are still available from our Economic Development Support Fund (EDSF) to kick-start projects promoting growth and the district's economy. RingGo shows a steady increase in users.
- **PROTECT AND ENHANCE THE ENVIRONMENT**
Improved Waste Management – The amount of collected domestic waste recycled or composted was 61.2% in quarter 1. Street sweepings are now being composted instead of being sent for landfill.
Coast & Estuary Management – The Environment Agency have offered funding for the Central Felixstowe frontage coast protection scheme. Repair work was carried out at Thorpeness to contain damage suffered to erosion defences and cliff faces.
- **MEET HOUSING NEEDS**
The Council only had to place 3 households in temporary accommodation, two of whom have since been found to have become homeless intentionally and are not owed a duty by the Council to be accommodated permanently.
- **CROSS-CUTTING ISSUES**
Services for All - Work has begun to deliver an Action Plan based on the findings of the Cultural Survey (reported to Cabinet in February 2010). This includes developing refresher courses on bullying and harassment. Revenue grant funding was announced for over 20 local not-for-profit groups and organisations to improve the quality of residents' lives. Partnership work continued on developing a Suffolk-wide virtual consultation panel, so that it will be easier for residents to be involved in developing services for different organisations across the County. The Panel, funded by grants received by Suffolk County Council, is due to be launched in the Autumn.

Green Issues - The new Community Environmental Action Advisor started on 16 July 2010. He is employed by Groundwork on our behalf through funding from the Local Strategic Partnership (LSP), Environment Agency, Groundwork and AONB Sustainable Development Fund. The Groundwork business advisor helped 67 businesses (25 in the AONB) identify total potential savings of £282,050 and a potential reduction in carbon dioxide emissions of 1,247 tonnes. A waste audit of 54 businesses identified a potential 123 tonnes of waste material to divert from landfill.

- **DELIVER WELL-PERFORMING SERVICES**

Council Tax Collection - The collection rate for council tax is 31.1%, above the target of 31.00% The NNDR collection rate for the period ending 30 June 2010 was 32.94%. This compares with a collection rate of 30.63% at the same stage last year.

Planning Services – Small scale Major, Minor and other applications all met government targets. A majority of the applications relate to householder and other minor types of applications, continuing to reflect the economic downturn.

- **BUDGET REPORT**

The Council did not enter into any external borrowing during the first 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 £41,000 making a total estimated use of reserves and balances for 2009-10 of £92,300.

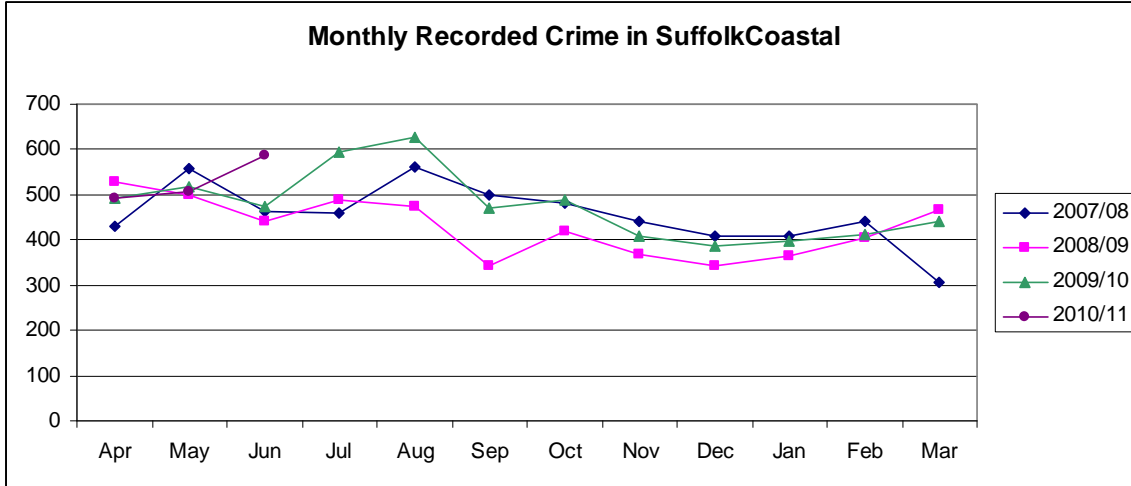
- **RISK MANAGEMENT**

At the last Corporate Risk Management Group an annual review of the Risk Register was conducted. The wording of all risks was reviewed to ensure the controls and actions for each risk were clear and concise. The immediate financial risk was felt to be low, however in view of the uncertainty of public sector finances and lack of detail on the budget settlement due to the impending Comprehensive Spending Review (CSR) announcement, the medium term financial risk to the Council must be rated as a high risk. Following the CSR announcement the score for this risk will be reviewed again.

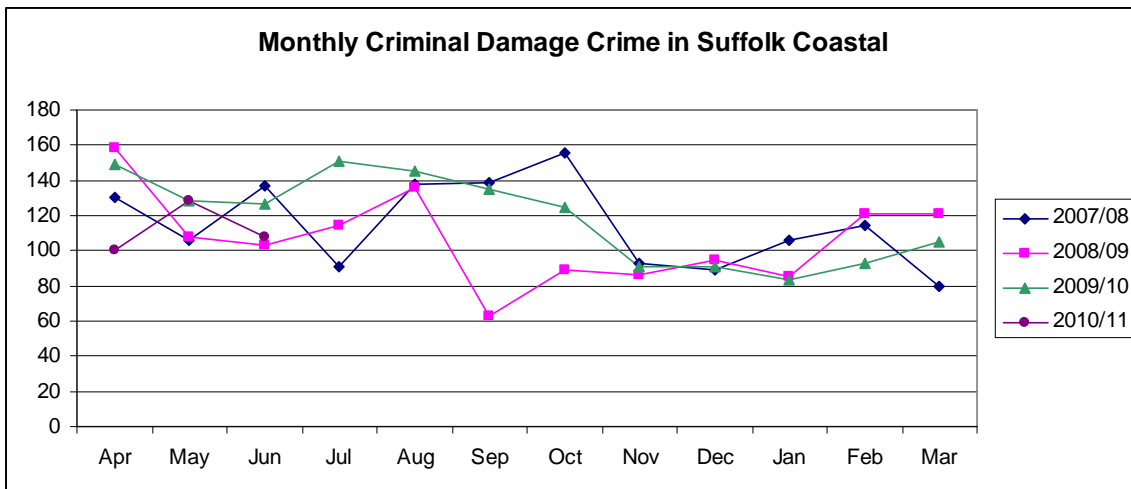
3. DEVELOP A SAFE AND HEALTHY COMMUNITY WITH ACCESS TO LEISURE OPPORTUNITIES

Community Safety

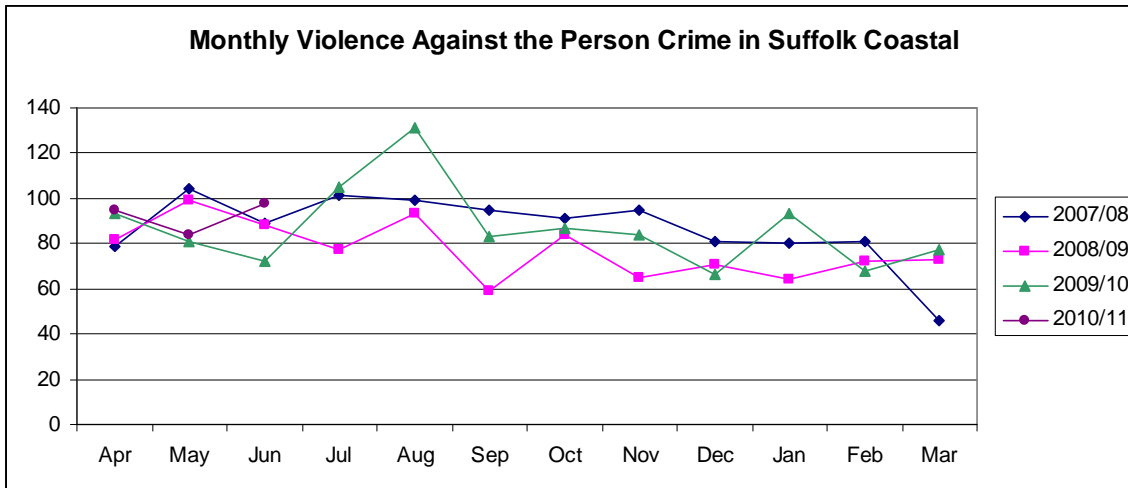
3.1 In the first quarter, the average number of crimes per month increased from 502.3 to 544.3 (4.6%) compared to the same period last year. There were 508 offences recorded in April, 533 offences in May and 505 offences in June. However, it is expected that 'all crimes' will be higher for the next quarter as due to the warmer weather, recorded crime tends to be higher during the summer.



3.2 Criminal Damage accounts for 24% of total crime recorded over the last three month period. There were 108 offences, compared to 127 offences recorded in the same three month period in 2009-10. Suffolk Coastal CSP has remained in seventh position in the Most Similar Family Group (MSFG) for criminal damage, staying a rate above the family average. At a local level, Leiston and Felixstowe South have experienced the highest levels of Criminal Damage in the last 12 months, contributing towards 23% of Criminal Damage in the district.



3.3 Violence Against the Person accounts for 19% of total crime recorded over the last three month period. There were 277 offences recorded compared to 246 offences recorded in the same period in 2009-10. The Council fell from 11th to 13th position in MSFG, rising to a rate significantly above the group average. At a local level, both Felixstowe South and Leiston have experienced the highest levels of Violence Against the Person in the last 12 months, together contributing 25% to the overall offences in the district.



3.4 Suffolk Coastal has a crime rate of 13.139 per 1,000 residents compared to 12.075 in the previous quarter.

National Indicator	Description	Q1 2010/11 Total	Q4 2009-10 Total	Crime rate May 2010	Family Group Average (Position) May 2010 A lower number indicates positive performance
NI 16	Domestic burglaries	87	61	1.52 per 1,000 households	13 th
NI 20	Violence against Person	277	254	2.36 per 1,000 population	13 th
NI 16	Robberies	8	2	0.08 per 1,000 population	13 th
NI 16	Vehicle crime	116	175	1.21 per 1,000 population	9 th

3.5 The following events have been held in the last quarter to address areas of concern such as vehicle crime and Violence against the Person which is alcohol related:

- Felixstowe Town Pastors launched in April. It is proving to be a real deterrent in the town centre on Saturday nights. There has been a second recruitment drive.
- Vehicle crime day in Felixstowe on the 13th May. Two venues visited: Lidl's car park and the Leisure centre. A second vehicle day was held in July as part of a training exercise for new PCSO's.
- Football campaign, with a poster that went to all SNT's. Promotional give aways included the message 'Behave – don't let the side down'. Police mobile unit was in Felixstowe town centre on the 10th of June where partners gave information about sensible drinking. On the 18th June, Police and partners had the mobile unit on the Market Hill in Woodbridge to give advice and visits to local licensed premises were carried out. Both Felixstowe and Woodbridge Town Pastors were out in force on the England match evenings.
- Anti-Social Behaviour co-located team commenced in Suffolk Coastal on the 21st June; the first in the County. There have been some teething problems but it is proving to be successful, with cases solved more quickly.
- The CSP and Police have delivered drugs training in the last quarter to licensees in Woodbridge, Felixstowe and Saxmundham. Positive feedback was received.

Leisure Usage

3.6 From April 1st 2009 our swimming pools offered free swimming to the over 60's as part of the Department of Culture, Media and Sport's drive to increase the number of active older people across the nation. However, due to the recent government expenditure review, the programme is now ceasing from July 31st 2010. It is disappointing news, as Suffolk Coastal attracted the second highest participation figures for over 60's free swimming in the East of England (Tendring in Essex was first). Suffolk Coastal is ranked 33rd out of 253 participating local authorities in England. The first full quarter of 2010 / 2011 continued to demonstrate the high uptake of the offer with 10,572 visits, compared with 10,062 for the final quarter of 2009-10. DC Leisure, who underwrote the scheme across the Suffolk Coastal leisure facilities are investigating options to encourage the over 60's to remain active.

3.7 Leisure attendance across the four leisure centres was down from the same quarter in 2009-10 at 160,577 attendances, a drop of 1.03%, but was an increase on the same quarter in 2008-09. This drop could be attributed to the good weather when it has been noted that many people have been swimming in the sea off Felixstowe sea front as opposed to using the leisure centre. DC Leisure is acutely aware of the need to constantly review and develop their programmes in order to retain and improve market share amidst growing competition. Swimathon in April attracted over 100 swimmers across the 3 swimming pools, who completed 1.5k,

2.5k or 5k swims to raise money for Marie Curie Cancer Care. Kinetika gym membership is also thriving across the facilities, which may partially explain the slight decrease in casual swimming, since swimming is included in the Kinetika gym membership. Children's party bookings are proving popular with a choice of activities including swimming, bouncy castle, trampolining or football; other options are available on request.

- 3.8 Theatre attendees were down 23.9% for the first quarter of 2010-11 with 7,969 tickets compared to 10,471 for the same period last year. However Openwide have advised that ticket sales are starting to pick up. Poor ticket sales appear to be an 'across the board' problem with Cromer, Ipswich and Lowestoft theatres all experiencing the same problem. Poor sales was a common theme at a promoter's meeting in London, with even some of the London shows experiencing a down turn in ticket sales.
- 3.9 Staff at The Spa Theatre have been making use of a new database they have recently developed. They are using it to forge new relationships with local businesses in order to try and bring more people into the town, and more specifically to the theatre. They have been researching, updating and contacting specific groups for specific types of shows. New links have also been forged with the local pubs in Felixstowe for them to promote comedians and tribute bands which initially appear to be working quite well. The Spa Manager also has a regular 'slot' on Felixstowe Radio to promote forthcoming attractions at the theatre.
- 3.10 The removal of a limited number of beach huts from the area in front of the Spa has resulted in increased business for the ice cream parlour operated by the Spa. It is hoped that this will result in more people accessing the theatre restaurant and purchasing tickets for shows.

4. SUPPORT THE ECONOMY

4.1 Holiday Guide

The Suffolk Coastal 2010 Holiday Guide has been distributed through various channels including Tourist Information Centres nationwide. By end of June 2010, approximately 50,000 copies of the guide had been requested. The most recent figures suggest that tourism generates £260m worth of business in the district. Tourism remains a key element of the Suffolk Coastal economic activity with approximately 1 in 10 jobs in tourism related industries.

4.2 Economic Development Support Fund

Businesses, community groups and town and parish councils are urged to apply for a grant from Suffolk Coastal's Economic Development Support Fund (EDSF) to kick-start 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. The EDSF is part of Suffolk Coastal's two-year programme to promote economic vitality in the district.

4.3 Felixstowe

The resort team and Felixstowe Futures team are working hard to raise the profile of the town as a holiday destination. They have been working with local businesses to improve and expand the tourism offering and recent announcements include the provision of kidzsafe wristbands, the introduction of a road train, segways and donkeys, and the launch of the Martello Coast Path.

4.4 Heritage Coast Market Towns Initiative (HCMTI)

Activity is underway to encourage social and economic improvements in the IP15, 16 and 17 postcode areas. Most recently an Aldeburgh town business directory has been produced. 40,000 copies of the guide are being distributed throughout the area. In 2011 the HCMTI is looking to produce a guide for Thorpeness, Snape and Yoxford areas.

The Heritage Coast Market Town Initiative looks to involve local communities, businesses and their expertise to address the opportunities and challenges facing them, such as energy, tourism, transport, skills and coastal management.

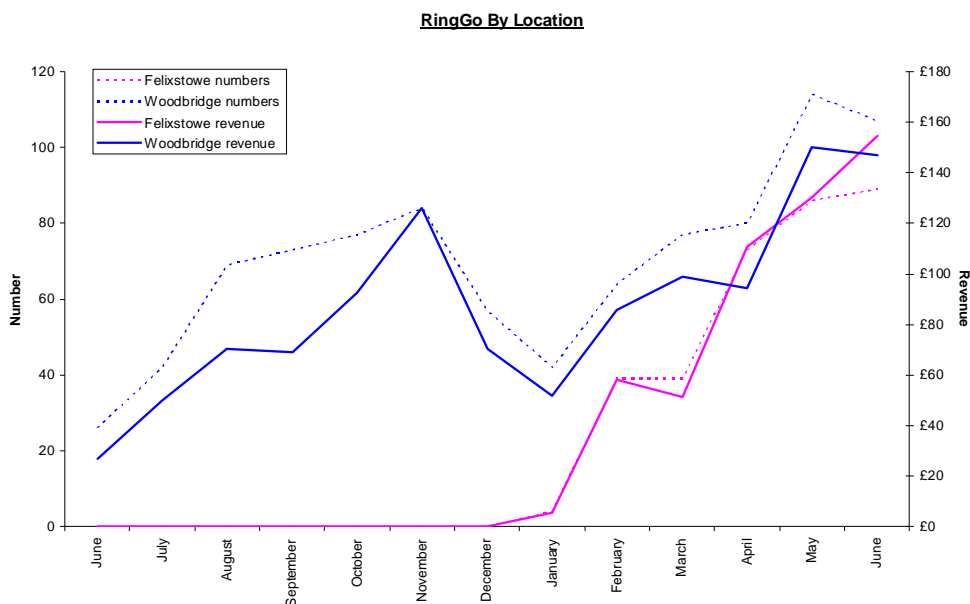
4.5 Car parking

The 2010 Variation has been introduced which included:

- To amend tariffs in the tourist car parks including introducing a new one hour tariff at Clifflands, Golf Road and Brackenbury Fort.
- To charge all year in the five seasonally charged car parks in Felixstowe (Arwela Road, Brackenbury Fort, Clifflands, Golf Road and Sea Road).
- To increase the charging days to include Sundays in Woodbridge and the three car parks in Felixstowe which are currently free on Sundays.
- To charge on Saturdays and Bank Holidays at The Avenue in Woodbridge.
- To increase the price of beach hut permits to £55.
- To enlarge the limits of the car park at Oak Lane, Woodbridge following redevelopment of the former New Street Primary School site by Suffolk County Council.
- To put Wireless Green back in to the order to allow enforcement and possibly future charging.

- To reduce the limits of the car park and coach and lorry park at Station Road, Woodbridge due to the development of a Skate Park.
- To add the new car parks at the Landguard peninsular in Felixstowe to the order to facilitate the ongoing development of all the attractions as a potential major tourist attraction. The recently formed Landguard Partnership is currently developing its Strategy for management of the peninsular and its attractions. Car parking arrangements will form an integral part of that Strategy. The appropriate detailed arrangements are not yet clear, and are likely to evolve over time as the project develops. The Cabinet Member has delegated authority to agree all relevant matters in consultation with the Landguard Partnership.
- To introduce an administration charge, not exceeding £10.00, for the issue of free parking permits where they are available, and for the reissue or replacement of free permits or season tickets for any reason (e.g. because the previous one has been lost or defaced, or because the holder has obtained a different car).
- To introduce a new category of “small motorhome” to allow smaller vehicles to be treated in the same way as cars. Must still park within bays and not cause an obstruction.
- To allow caravans to park (but not to camp), at Station Road, Woodbridge. Outfits must display a ticket for each bay occupied.
- On occasions when it is appropriate to cancel an Excess Charge Notice, to charge an administration fee not exceeding £10.00, to cover costs. (E.g. where a ticket has been correctly purchased, but not displayed).

RingGo continues to prove successful. The system was introduced in Felixstowe in early 2010 and has shown a steady increase in users.



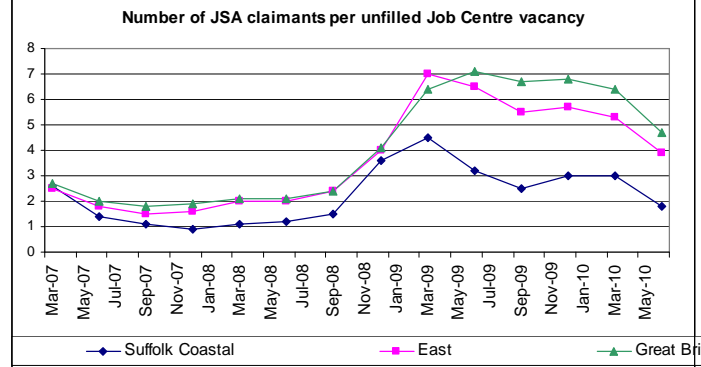
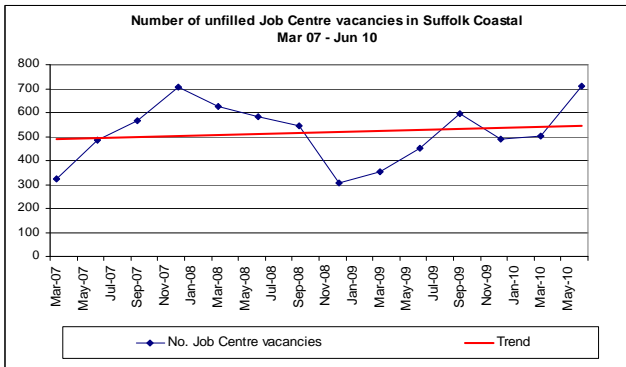
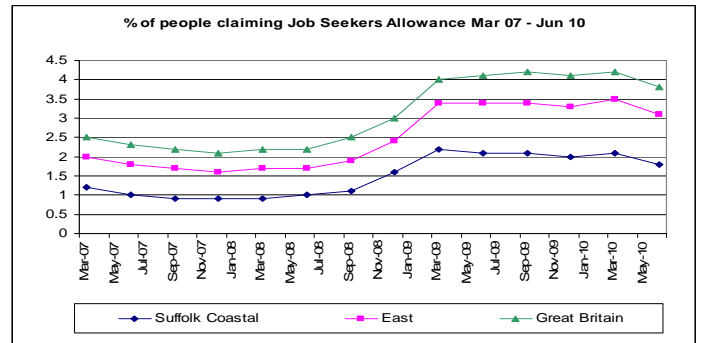
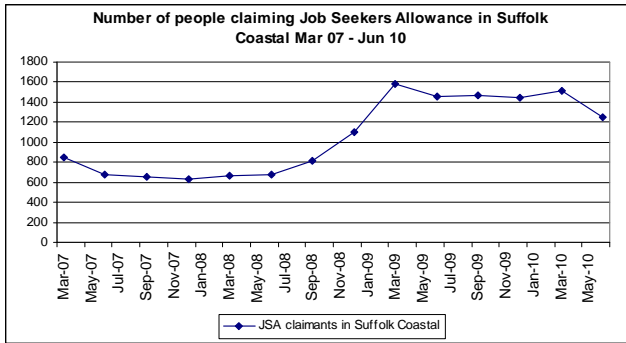
4.6 Planning Consultations

The Economic Development Team has been involved with consultation responses for five planning applications in the district.

4.7 Unemployment

The rise in the number of people claiming Job Seekers Allowance in the last quarter was reversed in the first quarter of 2010-11. The proportion of the population claiming JSA remains below national and regional figures. The number of unfilled vacancies has increased sharply in quarter 1, and is now higher than at any point in the previous two years. The number of JSA claimants per unfilled vacancy in Suffolk Coastal has continued to drop in line with the general trend and is at its lowest since the 3rd quarter of 2008-09. This is less than half the national figure.

Suffolk Coastal District Council Quarterly Performance & Financial Report Quarter 1 2010-11



Information-sharing and partnership working with key agencies such as JobCentre Plus and Business Link continues, in order to mitigate effects of the recession by making sure individuals and businesses are aware of the advice and financial support available to them if needed, such as help with Council Tax or business rates.

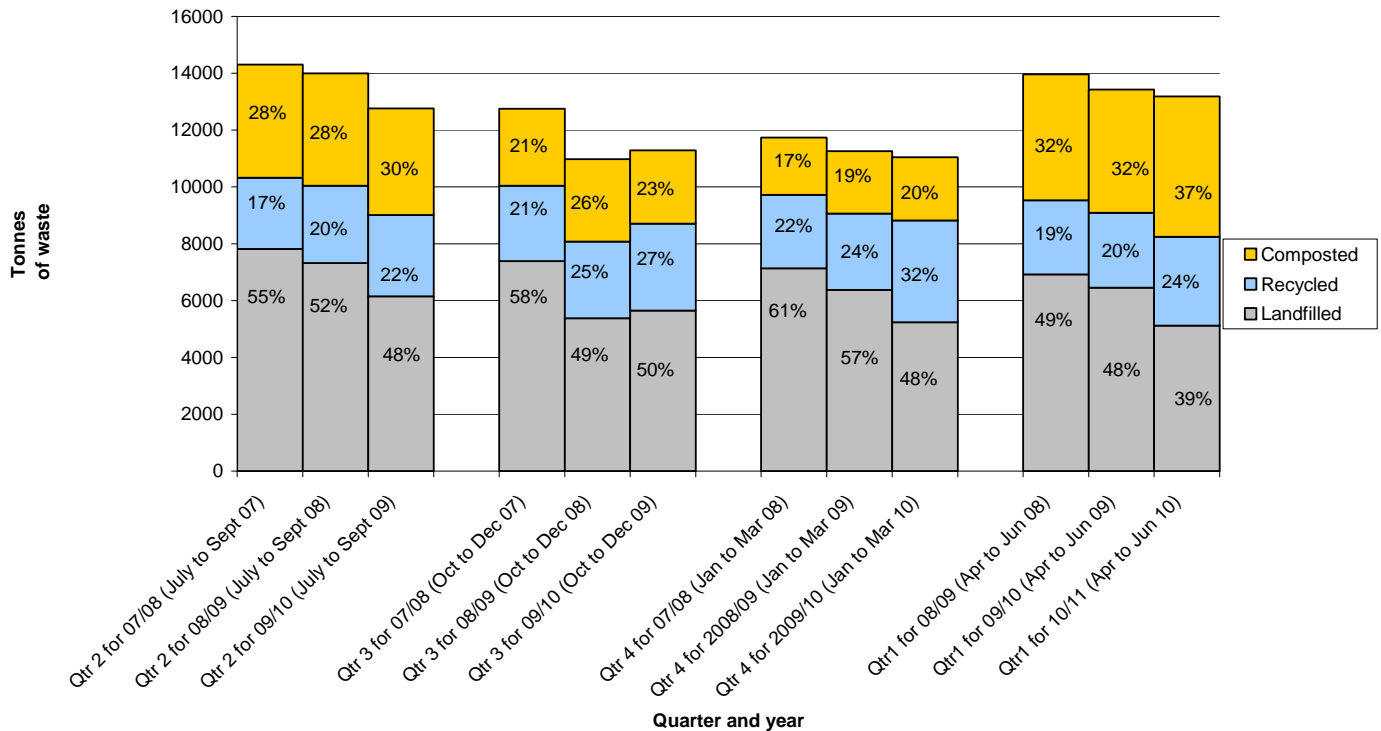
Further data on the impact of the economic downturn is contained in Appendix 5.

5. PROTECT AND ENHANCE THE ENVIRONMENT

Improved Waste Management

- 5.1 All households in the District have access to the combined recycling and waste collection service, following completion of the service roll out at the end of March 2010. Overall, 61.2% of domestic waste collected was recycled or composted in quarter 1.
- 5.2 The amount of dry recyclables collected in quarter 1 showed a year on year increase. However, the dry weather conditions have impacted upon the amounts of garden waste collected.
- 5.3 Street sweepings are being composted instead of sent for landfill. Litter bins with separate compartments for recyclable litter are being introduced. Business customers are being contacted to help them maximise the amount of waste they can separate for recycling or composting.

Graph showing year on year quarterly performance



Coast and Estuary Management

5.4 South Felixstowe Groyne Replacement Scheme

After an inspection in April 2010, a certificate of acceptance was signed and handed over to the Environment Agency (EA). The EA will prepare an agreement to pass the ownership and future maintenance of the groynes back to the Council.

5.5 Central Felixstowe Coastal Defence Strategy

In April 2010 the EA's National Review Group (NRG) recommended approval of the Project Appraisal Report proposals. The Council received an offer of £10,310,000 grant-in-aid to cover the costs of implementing the scheme during 2011-12.

Mott MacDonald was appointed to prepare a specification and contract documentation for the geotechnical investigation needed to inform the detailed design of the structures. Tenders will be sought for the geotechnical investigation in advance of selecting a consultant to undertake the detailed design.

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 to be submitted to the Secretary of State with a request that he approves those draft 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 SMP2 website (www.suffolksmp2.org.uk) hosts full details of the draft SMP.

5.8 Thorpeness - Repairs and Maintenance of Coastal Defence Assets

Through May and June of 2010 an unusual weather pattern caused significant scour of the foreshore immediately south of the Ness. Existing erosion defence (gabions) were exposed and suffered significant damage. The unprotected and assumed previously stable cliff face was also eroded. The scour has also worsened erosion of a previously eroding unprotected cliff face to the north of the defence.

The scour raised alarm within the local community and focussed attention on the recently finalised Shoreline Management Plan [SMP] policy for this frontage which amends a previous Hold The Line [HTL] position [assumed SMP 1 and Lowestoft to Thorpeness Strategy [LTSS] 2001] to one of No Active Intervention [NAI] with provision for limited local intervention.

The Portfolio Holder, the Strategic Director and Terry Oakes attended a public meeting on Thursday 20th May 2010 to explain the Council's proposals for short-term repairs.

Further storms over the following four weeks worsened the condition of the defences. 15 metres of the unprotected cliff over a 100 metre length was eroded to the south of the defences.

The SCS Term Contractor (Brooks & Wood) undertook small scale revenue funded works to contain the damage. Works to defend the cliff at its closest point to the properties were begun but destroyed by severe weather on 19 June.

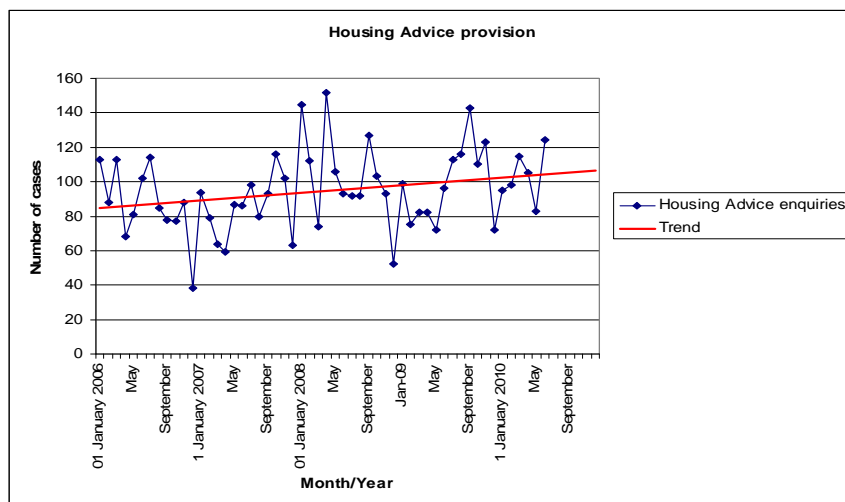
The repair works were of necessity highly reactive, addressing the local areas of concern. The rapid response was appreciated by residents who realised that without the actions taken more widespread damage may have occurred. However, the concern now is that this piecemeal approach is not adequate to deal with the more recent significant damage to the revetment and erosion of the cliffs.

The Environment Agency area team have indicated that Capital Maintenance emergency works grant aid may be available. Such works may be justifiable within the context of the current conditional policy statements. Therefore, it may not be necessary for a policy review in order to gain Grant in Aid funding to undertake a significant repair. Action began to identify other sources of funding towards the cost of any works (e.g. community contributions).

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 three households in temporary accommodation, two of whom have since been found to have become homeless intentionally and are not owed a duty by the Council to be accommodated permanently.
- 6.2 The graph below shows the level of such enquiries since 1 January 2006 with the underlying trend illustrated by the red line which has not altered significantly.



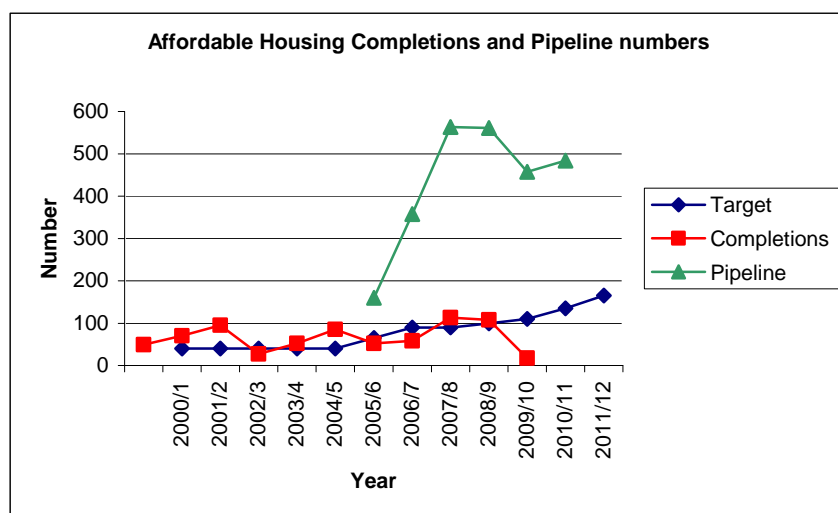
Housing Enabling

- 6.3 No construction work has started on new schemes this quarter although 17 new dwellings have been completed and let. Work continues on a further 18 dwellings which should be completed this year and 15 other dwellings which will now be completed in 2011-12. All of the dwellings are being constructed by Housing Associations, with funding support from the Homes and Communities Agency (HCA). None are from planning gain.
- 6.4 General housing development activity continues to remain very low. No private developments which should provide some affordable housing once planning approval has been secured are progressing at present. As has been previously reported this will have a significant impact on the likely achievement of the Council's original 5 year delivery target between 1 April 2007 and 31 March 2012 of 600 dwellings.

- 6.5 The number of completions now expected during 2010-11 has dropped from 50 to 35, against the original target of 135, which was set prior to the recession. The Cabinet member for Housing had always said that the target would be kept under review. In view of the impact of the recession upon housing activity generally, the target will be reviewed after the announcement of the Comprehensive Spending Review when it has become clear how much funding the HCA will have available in future.
- 6.6 The table and graph below provide details of the overall affordable housing activity. In particular, the graph shows units completed (red) against targets (blue) for each of the last ten years. It also shows, on the green line, the pipeline numbers (i.e. dwellings which were being worked up or subject to a planning application or granted planning approval or in progress but not completed in the period) for 2005-06 onwards (the only years for which data is available). These figures do not include any dwellings that might be delivered from the outline application submitted by British Telecom for Adastral Park, Martlesham. As has been indicated above, many of the pipeline dwellings have been in that pipeline for a number of years without work starting on site.

Affordable Housing Activity

	30 Sept 08	31 Dec 08	31 March 09	30 June 09	30 Sept 09	30 Dec 09	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

Services for All

- 7.1 A series of meetings on the Cultural Survey (reported to Cabinet in February 2010) were held with heads of services so that they could inform the development of the Action Plan. Work to deliver the Action Plan began including developing refresher courses on bullying and harassment.

- 7.2 Revenue grant funding was announced for over 20 local not-for-profit groups and organisations to improve the quality of residents' lives. Groups that benefit include: Amber Club (which helps people with physical disabilities and carers attend a luncheon club), the Disability Advice Service, Framlingham Area Youth Action Partnership, Ipswich Women's Aid Ltd, Leiston Day Club for elderly people to meet for lunches and social activities, Pisces Swimming Club for Disabled People, the Rochford Trust, and the Rose and Sweet William Club (a friendship group for residents over 65).
- 7.3 Partnership work continued on developing a Suffolk-wide virtual consultation panel, so that it will be easier for residents to be involved in developing services for different organisations across the County. The Panel, funded by grants received by Suffolk County Council, is due to be launched in the Autumn.

Green Issues

- 7.4 The new Community Environmental Action Advisor started 16 July 2010. He is employed by Groundwork on behalf of the Council through monies received from the Local Strategic Partnership (LSP), Environment Agency, Groundwork and AONB Sustainable Development Fund. He comes to us with experience at the community garden in Ipswich, as a member of Transition Ipswich and with contacts throughout Suffolk. His work programme for next 12 months has been agreed and he has already started revising the pilot LSP c-change community support fund guidelines and promotional materials.
- 7.5 The Groundwork business advisor has undertaken energy audits at 67 businesses, 25 of which are based in the AONB. The total potential financial saving for these businesses is £282,050 and there is a potential reduction in carbon dioxide emissions of 1,247 tonnes. 54 businesses opted into a waste audit resulting in a potential 123 tonnes of waste material diverted from landfill.
- 7.6 Bike Week events held 19-26 June included a cycle to work competition. If the 7 who cycled in during Bike week did this just 1 day a week, 48 weeks a year they would each save an average £139 a year and a total of 2.3 tonnes carbon dioxide. Lunchtime healthy bike rides and a Saturday bike ride were also held to re-inspire people to cycle.
- 7.7 Kirsty Wilmot the new SEAL administrator started on the 26 April. Her part time post is funded by receipts into the SEAL scheme, which includes small contributions from all Suffolk authorities and enables us to provide advice and co-ordinate the Greener Homes scheme which, following successful pilot in Suffolk Coastal, is now rolling out across Suffolk.

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 398 applications on hand, 413 applications were determined in the quarter. 51 applications have been withdrawn, 461 applications have been received during this time, resulting in 394 applications being on hand at the end of the quarter.
- % of large scale major developments determined within 13 weeks: 0% of 2 applications
 - % of small scale major developments determined in 13 weeks 75% of 4 applications
 - % of minor applications determined in 8 weeks: 72.22% of 108 applications
 - % of other applications determined within 8 weeks: 89.63% of 299 applications

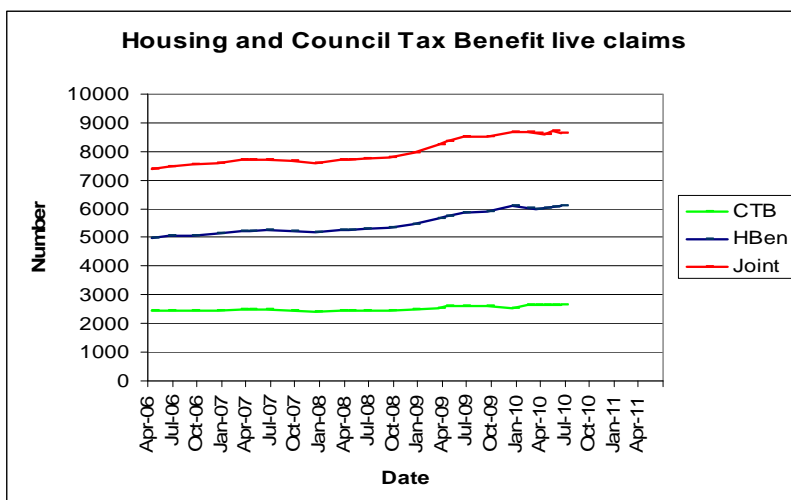
Performance against the target for large scale majors has historically fluctuated, reflecting the low numbers of this type of application received in any quarter.

Type of application determined	Volume (%)
Additions to existing dwellings (e.g. extensions)	235 (57)
New dwellings	65 (16)
Miscellaneous	64 (15)
Listed building consent	41 (10)
Retail or industrial	8 (2)

- 8.3 As can be seen from the above although more applications have been received this quarter, a majority of the applications relate to householder and other minor types of applications. However there has been an increase in the numbers of applications approved for new dwellings up from 38 last quarter to 65 this quarter which may indicate that house builders are beginning to feel more confident about the economy. The 2 large scale major applications, which took more than 13 weeks to determine, related to the Biogas Plant at Bentwaters and the Outline planning application for 140 dwellings and industrial/business units at Station Road, Framlingham.
- 8.4 During the quarter 121 enforcement cases were received with 88 cases being determined or closed (265 cases are on hand). This is an increase on previous quarters and is something that will need to be carefully monitored.
- 8.5 11 appeals have been lodged this quarter, 7 appeals have been determined 4 of which have been dismissed.
- 8.6 Fees received for the quarter were £142,720 compared with £129,079 for the last quarter and £100,163 for the same quarter last year. This reflects not only the increase in applications during the last year but the additional applications for new dwellings.
- 8.7 Performance levels this quarter are overall better than last quarter with 'other' types of development which includes householder extensions reaching almost 90% of applications determined within 8 weeks. This is encouraging alongside service improvements that have been instigated as part of the improvement programme following on from the Town and Parish Council Forums. Staff resources remain tight with one unfilled vacancy, and one officer is seconded to the Planning Policy Team. In addition the temporary Principal Planner post vacated by Martin Price becoming Interim Development Control Manager has only recently been filled.

Housing Benefits, Council Tax and NNDR

- 8.8 The quarterly figures for the processing of benefits are now reported under one new single National Indicator in the Single Housing Benefit Extract (SHBE) monthly data sent to the Department of Work and Pensions (DWP).
- 8.9 The Housing Benefits Team has taken over responsibility for handling all customer enquiries both on the telephone and at the front desk. This has improved the service to the customers. However, the need to increase the training of the staff who were transferred from Customer Services, combined with an 11% growth in caseload over the last 12 months has reduced the Team's overall performance which is now down to 14.11 days for dealing with New Claims and Changes in Circumstance against a target of 9 days.
- 8.10 The Team has been successful in reducing a potential recovery of overpaid Housing Benefit subsidy by the Department of Work and Pension for the 2007-08 financial year down from £206,153 to only £22,776.



- 8.11 The collection rate for council tax is comparable with the same quarter last year, and above the target of 31.00%. This shows a continued good performance despite the economic climate.

	Tax Collected by end of Quarter 1 2009/10 (%)	Tax Collected by end of Quarter 1 2010/11 (%)	Target Quarter 1 2010/11 (%)
Council Tax	31.1	31.11	31.00
NNDR	30.63	32.94	31.20

8.12 The NNDR collection rate for the period ending 30 June 2010 was 32.94%. This compares with a collection rate of 30.63% at the same stage last year. All the "large amount" ratepayers are paying on time.

8.13 There are currently around 118 accounts where ratepayers made an application under the Business Rates Deferral Scheme to defer 3% of any increase in their net rates bill from 2009-10 to 2010-11. The total amount being deferred into the next two financial years is £392,754.95. All these ratepayers are currently paying off by instalments 50% of their deferred amounts, the remaining 50% being paid off during the year commencing 1 April 2011. This will be a major reason why the collection rate is up on this time last year.

8.14 More cases have been sent to the bailiffs Rossendale's Ltd and as a result of the Council having new liaison officers there dealing with our NNDR cases, collection from that source has gradually improved.

Sickness Absence

8.15 Sickness absence rates for this period were 1.8 per full time equivalent. This is an increase on the previous quarter when 1.65 days per full time equivalent was recorded. This quarter's figure is also slightly higher than the same period in 2009-10 when 1.2 days were lost per FTE, although it remains in line with the trend for sickness absence at Suffolk Coastal over the last six years

Health & Safety

8.16 The SCDC Joint Health and Safety Committee met on the 16th June 2010. The minutes of the meeting are on DORA. Agenda items included consideration of incident reports, customer alert list, fire safety, DSE assessments and risk assessment exchange of information.

8.17 A briefing note was presented to the 19th May 2010 Partnership Liaison Board meeting on Health and Safety Management of Waste and Recycling Services. This followed the Health and Safety Executive's recently launched guidance "Health and Safety management of waste and recycling of waste and recycling services – the role of local authorities and clients".

8.18 The Council's Safety Officer and Waveney's Safety Advisor liaised on health and safety matters to help work towards common approaches to managing health and safety and support partnership working. This work has involved an exchange of existing documentation and the drafting of some new documentation in partnership.

8.19 In accordance with good practice and to inform members, information on enforcement action taken by the Health and Safety Executive (HSE) is being included in this report. No enforcement actions, e.g. notices, prosecutions etc., were taken by the HSE against the Council or partner organisations listed below during this quarter.

8.20 The Reporting of Injuries Diseases and Dangerous Occurrences Regulations (RIDDOR) prescribe incidents that are reportable. Explanations of the main categories of incident that are reportable are provided in Appendix 1. There were two recorded incidents in Suffolk Coastal District Council involving two acts of aggression. These incidents did not require reporting under RIDDOR. One partner organisation incident was recorded under RIDDOR involving one of their employees who sustained a head injury whilst using a post hammer.

Customer complaints & compliments

Complaints

8.21 Complaints received over the quarter by each organisation

Organisation	Complaints
Suffolk Coastal	20
SCS	58
DC Leisure	28
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.

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

Suffolk Coastal District Council Quarterly Performance & Financial Report Quarter 1 2010-11

Service Area	Complaints Received	Completed on time
Audit	1	1 (100%)
CES	1	1 (100%)
CSS	0	N/A
Finance	0	N/A
Health	1	0 (0%)
Housing	11	10 (91%)
LADS	3	3 (100%)
Planning	3	2 (66%)

8.23 Of the 20 complaints received by Suffolk Coastal, 5 were found to be justified.

Area	Complaint	Action taken
Housing	No appeal procedure in place at time of the complaint	Appeal procedure established and running
Council Tax	Council tax bill incorrect name spelling and sent to wrong address	Bills had already been generated so could not be altered until after. Corrections made
Recovery	Bailiffs sent to wrong address	Case returned to Suffolk Coastal and charges removed
Housing Benefit	Length of delay in processing claim	Recruitment of new staff to reduce backlog
Car Parking	Excess charge appeal turned down	Charge paid appeal cancelled and refund made

Compliments

Organisation	Compliments
Suffolk Coastal	55
SCS	29
DC Leisure	17
NPS	0
Openwide	4

8.24 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	56% (19)	15% (5)	29% (10)
Council Tax	57% (12)	24% (5)	19% (4)
Environmental Services	45% (15)	15% (5)	39% (13)
Housing	50% (18)	11% (4)	39% (14)
Licensing	71% (12)	6% (1)	24% (4)
Planning & Building Control	57% (33)	2% (1)	41% (24)
Roads & Transport	86% (32)	5% (2)	8% (3)
Waste & Recycling	54% (28)	12% (6)	35% (18)
Other Services	52% (143)	10% (28)	38% (103)

The following comments were also received through Govmetric and action taken:

Area	Complaint	Action taken
Waste & recycling	Wording on the web site unclear for households with recycling bags.	Amendment to wording to clarify that information applies to ALL households, without mentioning sack scheme
	Customer unable to find the form for collection of a bulky item	Link to a downloadable form provided on the suggested page
	Customer using the web site unsure	Information on how to dispose of

	of how to dispose of non-recyclable rubbish if not able to put the correct bin out on the correct day.	excess waste not immediately accessible on the main kerbside collection page of the web site. Wording of the page amended.
	Customer felt that the wording of the page relating to fly tipping was 'Far too bossy - threats of a 50k fine is just plain arrogant.....'	Page reworded citing legislation & fact that dumping of waste is an offence
	Request for telephone numbers for recycling centres to be included on the web site	Referral to Suffolk Recycling given on the web site for updates on site closures
	Information on the web site about which types of plastic are accepted for recycling is unclear	Description followed SRC guidelines, but reworded for clarity
	Customer using the web site unsure of what condition textiles need to be in for recycling	Page about textile recycling added

8.25 Petitions

At the Council meeting on 27th May 2010, Members adopted a scheme for processing petitions. An explanation of Suffolk Coastal's procedures for handling petitions is available on the web site at <http://www.suffolkcoastal.gov.uk/yourcouncil/haveyoursay/petitions/> with a link to download a copy of the Petitions Scheme.

One petition was received this quarter:

Petition Number	Date Received	Subject of Petition	Number of signatories	Date Acknowledgement Sent	Action Taken
00025187	27/5/10	Against any development at Pipe's Field, Martlesham, an open piece of land used by local residents for recreation	80	8/6/10	The petition relates to a planning matter and so is an "Excluded Matter" by virtue of the Local Authorities (Petitions) (England) Order 2010, so other procedures apply, (see para 2.14 of the Scheme) that is, under planning legislation. Duty is to acknowledge only. However, the petition and covering letter, setting out the petitioners concerns, have been noted and copied to the Head of Planning Services

8.26 Local Area Agreement and Community Strategy

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

Appendix 3 shows a summary of Q1 outcomes for a range of the match funded projects and initiatives being delivered, including the following:

Community-Led Planning

Thirty towns and parishes with plans have been contacted and assistance or support given on a wide variety of actions identified in their Plans such as: encouraging some to do a Housing Needs Survey, apply for funding searches, find information about play areas and put them in touch with Youth Services. Methods of linking the information and trends emerging are evolving to utilise the skills available within the LSP with the aim of effectively supporting community self help.

Stepping Out in Suffolk

A total of 242 people have participated in walks, including 84 new walkers. This contributes towards the outcome measure of 100 new walkers by December 2010). Five new Volunteer Walk Leaders have been trained in walk leading and First Aid.

Go with the Flow Youth Bus Project

A Project Manager has been appointed, working 15 hours per week. An additional new youth worker has been trained to Level 2 standard, bringing the total working on the project to three. Three community events have been attended. The project is delivering to young people five nights a week which is an increase of an additional night. Nine different localities have been visited since March 2010, including three new areas.

8.27 Member Briefings

The following Member Briefings were held in this quarter:

- “Changes to the Policing Structure” on 17 May 2010. 18 Members attended and Assistant Chief Constable Gary Kitching and Superintendent Ian Sidney provided an update on changes to the Policing structure. This was followed by a question and answer session.
- “Local Development Framework Core Strategy” on 3 June 2010. 20 Members attended. The primary purpose of the briefing had been to brief Members on the status and content of the Core Strategy, the first of a number of documents that will eventually form the Local Development Framework. The Core Strategy has been adopted by the Council as interim planning policy for the purposes of development control and planning enforcement. It represents a new approach to the consideration of planning proposals and the future development of the District containing as it does a vision of the District in 2026 together with objectives and policies that will enable that vision to be achieved. Using examples relating to affordable housing, tourism and a settlement hierarchy planning officers outlined the new approach and how it differed from the old one as contained in the Local Plan. However, the opportunity was taken by the Cabinet Member with responsibility for Planning and the Head of Planning Services to update Members on proposed changes to the planning system as announced by the Secretary of State for Communities and Local Government on 27 May 2010. In particular, Members were briefed on the implications for the Core Strategy and its timetable towards formal adoption following independent examination. Members were then invited to ask questions.
- “Suffolk Police Authority – Property Programme” on 22 June 2010. 17 Members attended. The Police Authority is anticipating future cuts in public sector funding and is working to secure the best outcome for the people of Suffolk by ensuring that its properties are offering the best sustainable value for money, enabling resources to be focussed on service delivery improvements and better customer services. Chief Constable Simon Ash briefed Members on accommodation requirements in Ipswich and the wider southern area of Suffolk. This was followed by a question and answer session.

Work is currently underway to put together a varied and interesting programme for 2010-11.

9. FINANCIAL PERFORMANCE

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

10. RISK MANAGEMENT

Corporate Risk Management Group (CRMG) met on 13th May 2010 and an annual review of the Risk Register was conducted, covering both its structure, and contents. The wording of all risks was reviewed to ensure the controls and actions for each risk were clear and concise. All risks were categorised as either a ‘Key Risk’ or ‘Being Monitored’.

As part of this process, the financial risks were reviewed. The immediate financial risk was felt to be low, however in view of the uncertainty of public sector finances and lack of detail on the budget settlement due to the impending CSR announcement, the medium term financial risk to the Council must be rated as a high risk. Following the CSR announcement the score for this risk will be reviewed again.

Following the successful integration of risk management into Suffolk Coastal’s operations in recent years, and building on positive assessments of our risk management approach, CRMG will focus on those Key Risks that need to be actively managed. A lighter touch will be applied to those risks recorded as Being Monitored, with the Performance & Risk Team accepting responsibility for ensuring that risk managers and owners provide updates as required.

A Risk Management Matrix has been incorporated into the front page of the Register, providing a simple, quick reference guide to the score for all risks recorded on the Register.

A copy of the Key Risks section of the Corporate Risk Register and the Risk Management Matrix can be found at Appendix 3.

CRMG are planning to run a 'horizon scanning' workshop later in the year to identify and capture any potential external risks. Members and officers from both Suffolk Coastal and Waveney District Councils and key LSP partners will be invited to attend this workshop. The findings will then be used to inform risk registers at both Councils and the two LSPs, increasing collaboration and integration between organisations.

12. 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			1 st 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			1.52	Target not set		
NI 16	Vehicle crimes per 1,000 population	Target not set			1.21	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	160,577	157,542		160,577
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	0	60%		0
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	75	60%		75
NI 157	% of minor applications determined within 8 weeks	More than 5% below target	Up to and including 5% below target	Target or better	72.22	65%		72.22
NI 157	% of other applications determined within 8 weeks	More than 5% below target	Up to and including 5% below target	Target or better	89.63	80%		89.63
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	41.16 kg	43.8 kg		41.16 kg
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	61.2%	55%		61.2%
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	31.11	31.00		31.11
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	32.94	31.2		30.63
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			1.8	Target not set		
MEET HOUSING NEEDS								
NI 156	No of households in temp accommodation (B&B and Hostel)**	Target not set			3	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	14.11	9 days		14.11

* 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.

Suffolk Coastal District Council Quarterly Performance & Financial Report Quarter 1 2010-11

RIDDOR incidents 1st April 2010 – 30th June 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	2	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	1	0	0	0	0	0
X = no figures supplied.										

RIDDOR term

Explanation of term

Deaths	Accidents connected with work where the employee, or self-employed person working on the premises, or a member of the public is killed.
Major injuries	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: <ul style="list-style-type: none"> • fracture, other than to fingers, thumbs and toes; • amputation; • dislocation of the shoulder, hip, knee or spine; • 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










CUSTOMER SATISFACTION STATISTICS – QUARTER 1 2010/11

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

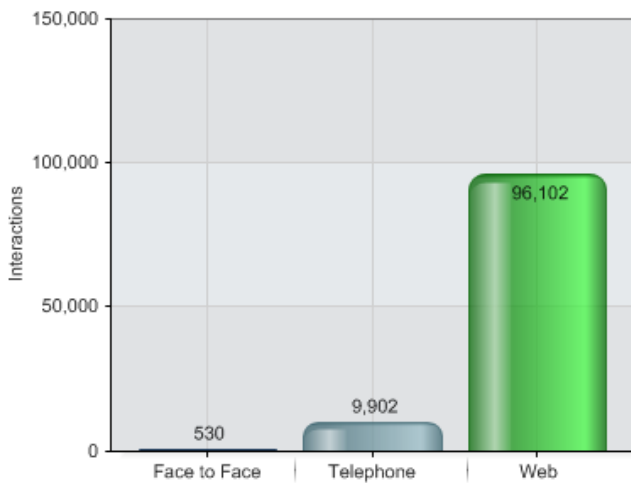
Channel Summary

Face to Face	Good	
Telephone	Good	
Web	Average	

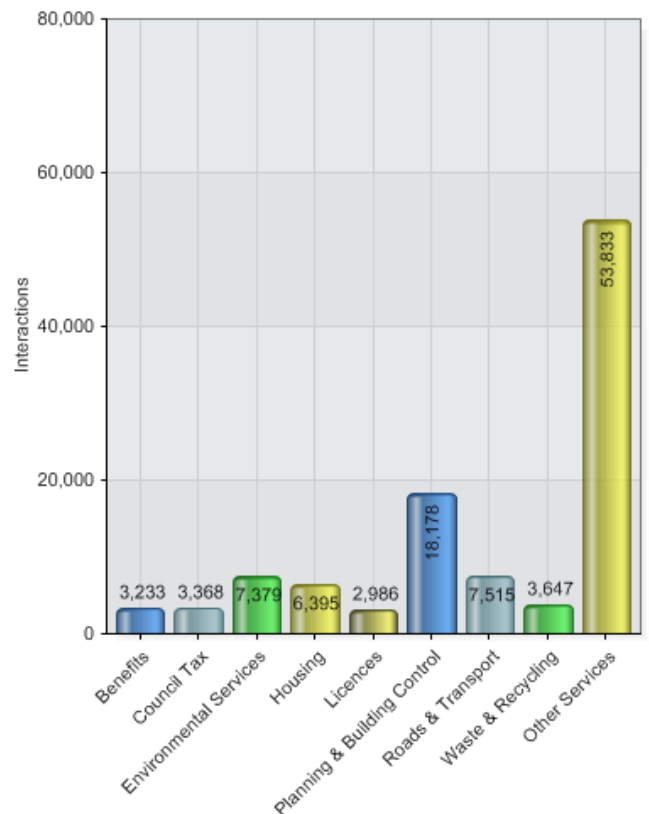
Service Summary

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

Interaction Volume by Channel



Interaction Volume by Service



APPENDIX 2: BUDGET MONITORING REPORT 2010/11

April 2010 - June 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	5,060,300	57,100	5,117,400	1,283,055	5,117,400
Economy	391,600	34,800	426,400	-303,223	426,400
Housing	1,926,000	7,700	1,933,700	-3,444,805	1,933,700
Natural & Built Environment	7,488,200	29,700	7,517,900	1,664,398	7,447,900
Fiscal & Democratic Services	812,900	4,000	816,900	926,717	845,900
Use of Reserves and Balances	0	-133,300	-133,300	0	-92,300
Net Expenditure	15,679,000	0	15,679,000	126,142	15,679,000

Budget Virements

Budget Virements in the quarter, as shown in the above table, represent the £133,300 'between year' virements brought forward from last year and approved by Cabinet on the 4th May 2010.

Significant Influences on Revenue Spending Plans

The Forecast for Year column includes the following adjustments;

Natural & Built Environment -£70,000 comprising £64,000 increase in SCS costs (mainly due to increased gate fees) offset by increased recycling credits income of -£134,000

Fiscal and Democratic Services £50,000 anticipated loss of land charge income
£100,000 reduced investment income due to low interest rates
-£121,000 reduction in staffing costs assuming no general pay award in 2010

This gives an estimated use of reserves and balances for 2010/11 of £92,300.

The situation for the certain income streams that are still being closely monitored is as follows;

		Budget	Actual
		£000	£000
Car Parks	Parking/Excess Charges	-409	-385
Planning Fees	Application fees	-188	-163
Building Control	Fees	-116	-122
Land Charges	Search Fees	-57	-54

2. Treasury Management

Interest Rates

The Bank of England base rate has been held at 0.5% during the quarter with one member now 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 this early stage in the year it looks like current year income might be at similar levels to 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 June 2010;

Maturity	Value £000	Rate Range %	Prevailing Rate %
Call Account	1,046	0.31	0.31
Within 1 Month	6,000	0.34 - 0.89	0.47
1 - 3 Months	4,000	0.59 - 0.64	0.65
3 - 6 Months	4,000	0.83 - 2.28	0.94
6 - 9 Months	1,000	0.95	1.14
9 Months - 1 Year	1,000	1.63	1.36
	17,046		

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.

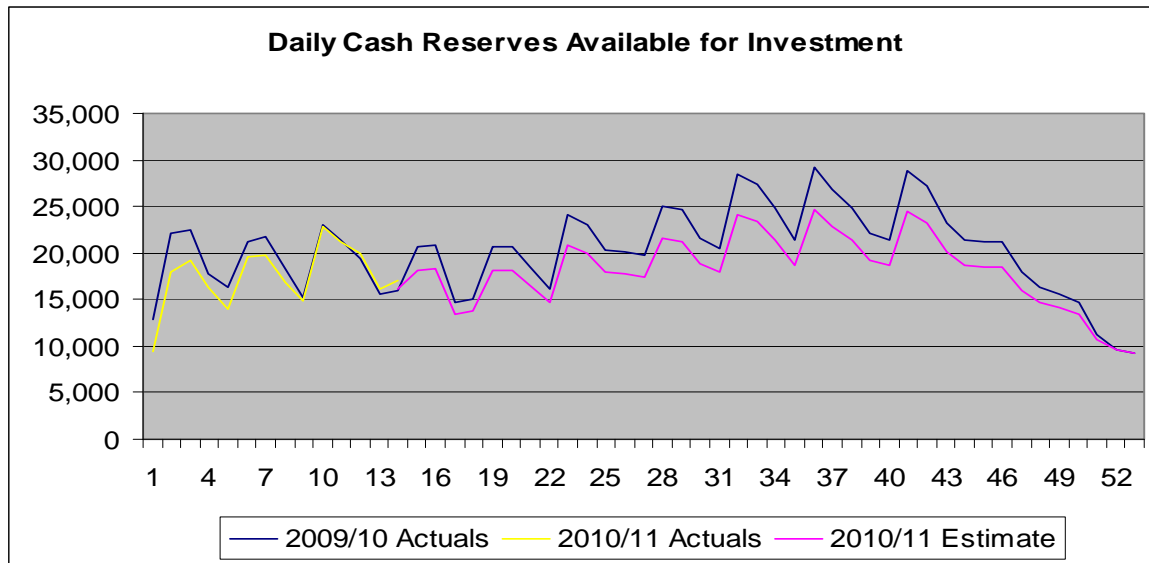
		Number of Days		
		DR/CR	2008/09	2009/10
Cleared Bank Balance Range				To 30/06/10
Greater than £250,000	DR	4	2	1
Between £100,000 and £250,000	DR	7	1	0
Between £25,000 and £99,999	DR	5	6	0
Between £5,000 and £24,999	DR	7	37	12
Between Zero and £4,999	DR	98	103	6
Between Zero and £4,999	CR	98	68	23
Between £5,000 and £24,999	CR	120	111	37
Between £25,000 and £99,999	CR	15	20	1
Between £100,000 and £250,000	CR	7	7	0
Greater than £250,000	CR	4	10	1

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 Approved by Cabinet	Estimated Change in Costs	Re-phasing from Prior Year	Estimated Re-phasing to Later Years	Forecast for Year
	£000	£000	£000	£000	£000
Community Well-being	313		156		469
Economy	0				0
Housing	240		-58		182
Natural & Built Environment	0				0
Fiscal & Democratic Services	705		264		969
Total Net Cost	1,258	0	362	0	1,620
Capital Financing Plan					
Borrowing	0				0
Other Capital Resources	1,258		362		1,620
Total Financing	1,258	0	362	0	1,620

Gross spend for quarter 1 totals £0.3 million against gross costs for the year of £3.0 million.

Main Reasons for Change in Plan

Major re-phasing from prior year	£000
Play Areas / Sports Grounds	92
Beach Huts / Chalets	24
Cemeteries	12
Other minor works	40
Renovation Grants	-58
Melton Hill Works	78
91 Undercliff Rd	24
Office Equipment	17
IT	133
	362

Capital Receipts

No capital receipts were generated in quarter 1.

APPENDIX 3: 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;">3</p>	<ul style="list-style-type: none"> • Medium Term Financial Strategy <p style="text-align: right; color: blue;">2</p>	1
	Medium	<ul style="list-style-type: none"> • Governance & Development of Community Partnerships • Corporate Governance <p style="text-align: right; color: blue;">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;">4</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;">5</p>	5	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.

Suffolk Coastal District Council Quarterly Performance & Financial Report Quarter 1 2010-11

Key Issues

Risk Title	Risk Description	Consequences	Control/Mitigation	Opportunities	Date added last update	Risk Owner	Risk Manager	Prob	Cost	Rep	Score
Medium term financial strategy Corporate objective: Ensure that the Council's finances are managed prudently & ensure that Council's resources are spent effectively	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 Additional spending reductions required due to expected 25% real terms reduction in central government support.	Negative impact on service provision. Negative impact on reputation and on future of the Council. Possibility of Intervention	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. 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	Improve the future prospects of the Council and its employees Engage officers and the community with the financial process Develop more efficient and effective services	12/10/09 1/07/2010	Stephen Baker	Homira Javadi	M	H	M	2
Capital Programme Corporate objective: Ensure that the Council's finances are managed prudently & ensure that Council's resources are spent effectively	Failure to plan, fund and monitor the Councils capital.	Ineffective use of financial resources. Need greater financial planning throughout the corporate planning cycle. Service prioritisation with planned changes to service delivery	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. 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)	Ensure successful implementation of Asset Mgt Strategy. Integration of IT infrastructures in SCDC & WDC	16/11/2006 3/8/10	Tony Osmanski	Steve Whelan	L	L	H	3
Developing Shared Services with Waveney District Council Corporate objective: Build partnership structures which deliver &	Partnership fails to meet expected objectives	Failure to learn from past/current experiences and apply to new projects. Decline in service delivery, loss of reputation, resistance to change.	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. Partnership Manager appointed. Officer Implementation Group (DO-IT) established to support JPB. Action Learning Set (ALS) of 8 officers to support DO-IT. Weekly District Diary in place to	Opportunity to review & improve processes, improving efficiency and effectiveness	8/07/2010	Stephen Baker	Tony Osmanski				

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Risk Title	Risk Description	Consequences	Control/Mitigation	Opportunities	Date added last update	Risk Owner	Risk Manager	Prob	Cost	Rep	Score
improve ways of joint working to further the Council's strategic aims			maintain effective communications. Regular liaison between risk officers 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								
Future or emerging shared services Corporate objective: Build partnership structures which deliver & improve ways of joint working to further the Council's strategic aims Lead the development of a shared Suffolk Coastal vision and facilitate the implementation of a shared strategy and action plan	Failure to establish a robust governance framework to develop and govern shared services	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	Controls Risk assessments carried out at proposal stage, partnership guidance. Application of lessons learned through regular assessment of existing arrangements. 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	Opportunity to review & improve processes, improving efficiency and effectiveness	12/10/2009 8/07/2010	Stephen Baker	Tony Osmanski	L	M	L	5
Strategic Planning Corporate objective: Lead the development of a shared Suffolk Coastal vision and facilitate the implementation of a shared strategy and action plan Have strategic leadership that	Lack of concrete long-term strategic planning, partnership planning and District wide perspective (3.5, 3.3, 3.6) This risk links to another risk on the Corporate Risk Register – Performance Management Framework	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	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	Influence the future of the Authority & the District, improve effectiveness.	10/07/2008 8/07/2010	Stephen Baker	Steve Whelan	L	H	H	3

Suffolk Coastal District Council Quarterly Performance & Financial Report Quarter 1 2010-11

Risk Title	Risk Description	Consequences	Control/Mitigation	Opportunities	Date added last update	Risk Owner	Risk Manager	Prob	Cost	Rep	Score
yields a flexible and dynamic culture Improve effectiveness of key processes			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								
Emergency Planning/Community disaster Corporate objective: Continue to provide a healthy and safe environment for the community	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.	Controls Graham Saward appointed. New Cabinet Office guidelines on emergency planning self-assessment for Cat. 1 & 2 responders has been issued & completed. Lead officers for risks identified Resilience forum established. Actions Restructure risks & develop matrix following self assessment.	Work in partnership with other authorities to strengthen the County-wide ability to respond effectively to emergencies Testing effectiveness of emergency response	10/05/2007 8/07/2010	Stephen Baker	Phil Gore	L	H	H	3
Business Continuity Corporate objective: Continue to provide a healthy and safe environment for the community	Failure to develop robust processes to ensure business continuity in the event of a significant disaster	Inability to deliver basic business services	Controls Regular reviews of impact assessments. Programme of BC training for staff. Regular BC surgeries. action cards in place & regularly reviewed, BC Plan revised as a result. Programme of exercises in place. JEPU officer attending CRMG meetings. Actions. Complete action plans resulting from Test. Develop BC guidance for inclusion in Staff Induction Prog. Review WDC's ICT BC Plans to mimic or adopt best practice. Take Action Plan to CMT. Continue Firestorm Action Plan. Mtg to be held with WDC JEPU officers to consider joint working - possible pilot for rest of County JEPU. Joint ICT infrastructure business case in development, including improved DR capability. Action card to be reviewed & debrief re Ex. Crispy Duck in May.	Potential for working in partnership to strengthen county-wide ability to respond, through sharing resources and expertise	Entered prior to Oct 2004 25/05/2010	Stephen Baker	Phil Gore	L	H	H	3

APPENDIX 4: SUFFOLK COASTAL LOCAL STRATEGIC PARTNERSHIP PRG FUNDING OUTCOMES

Quarter 1 (1st April to 30th June) 2010/11 (summary of full performance report).

Suffolk Coastal 2021 Priority: Climate Change and the Environment		
	Activity	Performance against key outcomes:
1	<p>C Change community action</p> <p>SCS priority outcome:</p> <ul style="list-style-type: none"> Reducing Energy Wastage and cutting carbon emissions. Preparing for changes in the climate. <p>Related LAA Target:</p> <ul style="list-style-type: none"> NI188 – Adaptation to Climate Change. NI186 – Reducing per capita carbon dioxide emissions. 	<p>At the Suffolk Greenest County 2010 Awards Greener Fram www.greenerfram.co.uk was being presented with two awards as a direct result of the LSP supported project.</p> <p>Community hedgerow planting session held to engage a different audience in practical action and to enable informal chat around climate change.</p> <p>Otley Green www.otleygreen.com obtained additional funding and support through SEAL to run a Greener Homes DIY scheme in April giving free or low cost insulation, draft excluders, water butts, electricity monitors to householders. 53 households were engaged, £7144 spend (average £139 per h/h). As a result of the scheme they estimate Otley will be emitting nearly 25 tonnes less CO2 every year and in total the participants will be saving over £3000 a year on their energy bills. The water butts will save 88000 litres of drinking water. Additional funding was also gained from COOP to support the hedge planting.</p> <p>Transition Woodbridge www.transitionwoodbridge.org.uk Group hosted Turning the Tide and have launched a food buying group/co-op called Wheat aiming to increase local resilience in a changing climate.</p>
2	<p>Climate Action</p> <p>SCS priority outcome:</p> <ul style="list-style-type: none"> Reducing Energy Wastage and cutting carbon emissions. Preparing for changes in the climate. <p>Related LAA Target:</p> <ul style="list-style-type: none"> NI188 – Adaptation to Climate Change NI186 – Reducing per capita carbon dioxide emissions 	<p>Match funding from Groundwork, The Environment Agency, the Suffolk Coastal AONB and Suffolk Creating the Greenest County has enabled Groundwork to employ a part time community advisor for two years to</p> <ul style="list-style-type: none"> engage with communities assess current LSP partner action on climate change, identify & share best practise within the District on climate mitigation and adaptation extend current provision of community flooding emergency grab boxes to create community climate change life chests. <p>67 businesses seen, 25 in AONB. Total potential financial saving for businesses £282,050 and a potential reduction in carbon dioxide emissions of 1247 tonnes. 54 businesses opted into a waste audit resulting in a potential 123 tonnes of waste material diverted from landfill</p>
3	<p>Deben Estuary Partnership</p> <p>SCS priority outcome:</p> <ul style="list-style-type: none"> Ensure communities are inclusive and raise the quality of life for Suffolk Coastal residents. Preparation for climate change. <p>Related LAA Target:</p> <ul style="list-style-type: none"> NI 188 Planning to adapt to climate change. NI 4 % people who feel they can influence decisions locally. 	<p>The initiation of a community led approach on the Deben with support, facilitation and help of the Estuaries Officer, Suffolk Coast and Heaths Unit, community members and landowners who have taken on and chaired sub groups. Community time has been the key of this initiative. The DEP has empowered and facilitated community led initiatives:</p> <ul style="list-style-type: none"> Project development of saltmarsh restoration schemes. Landowner Management Group exploring ways in which future wall work may be funded and technically taken forward with the EA <p>Access and survey group – looking at access improvements and assessment of walls and footpaths</p>

Suffolk Coastal 2021 Priority: Climate Change and the Environment (contd)		
	Activity	Performance against key outcomes:
4	<p>Aide and Ore Futures SCS Priority outcome:</p> <ul style="list-style-type: none"> Ensure communities are inclusive and raise the quality of life for Suffolk Coastal residents. Preparation for climate change. <p>Related LAA Target:</p> <ul style="list-style-type: none"> To establish a policy framework (s) for the coastal zone of Suffolk. 	<p>2 community conferences completed – over 100 people attended each.</p> <p>Influence of the ICZM approach is now beginning to influence policy from a range of different organisations including the Environment Agency, Natural England and SCDC</p> <p>Initial workshop has been held and next steps identified to progress a new approach for sourcing funding from a variety of sources including public, private and third sectors.</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. SCS priority outcome:</p> <ul style="list-style-type: none"> Ensure the Voluntary and Community sector organisations in Coastal have the skills, governance and capacity to deliver services. <p>Related LAA Target:</p> <ul style="list-style-type: none"> NI 2 Percentage of people who feel they belong to their neighbourhoods 	<p>30 Groups supported with funding needs. Funding has been secured by Westleton Village Hall, and other groups have applications pending. 3 groups have been signposted to EEDA's Leader funding, other applications made to YOF, Big Lottery, SCC, SCDC and other local grant making trusts.</p> <p>Newsletter sent to over 600 VCS groups with information regarding events, policies, funding and signposting.</p>
6	<p>Community Led Planning SCS Priority outcome</p> <ul style="list-style-type: none"> 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. <p>Related LAA target:</p> <ul style="list-style-type: none"> NI2 % of people who feel they belong to their neighbourhood NI4 % of people who feel they can influence decisions in their locality 	<p>All 30 parishes have been contacted and assistance/support given with a wide variety of actions identified in their Parish Plans such as encouraging some to do a Housing Needs Survey, apply for funding searches, find information about play areas and put them in touch with Youth Services.</p> <p>Areas of community priority are continuing to be identified for LSP action and clustering of specific concerns is being looked at as information is added.</p> <p>Methods of linking the information and trends emerging are evolving to utilise the skills available within the LSP with the aim of effectively supporting community self help.</p>

Suffolk Coastal 2021 priority: Economy and Skills		
	Activity	Performance against key outcomes
7	<p>Collaboration between business, education and young people</p> <p>SCS priority outcome:</p> <ul style="list-style-type: none"> Better links between businesses, employers, education providers and young people to raise awareness of opportunities available and raise aspirations of young people <p>Related LAA Target:</p> <ul style="list-style-type: none"> NI 163 proportion of population qualified to at least L2 NI 165 proportion of population qualified to at least L4 	<p>Employer Forum events held Leiston Abbey 23rd June 2010.</p> <p>Mentee Accreditation</p> <p>Mapping completed for Vocational Partnership Programme. 200 hours of work placement activity mentored by employees in the workplace. : Submission of new programme National Open College Network Certificate in Skills toward Enabling Progression at level 1 (21 credits). New national programme. 15 learners registered. Completed. 25 learners have completed their full Certificate of Applied Learning 33 local employers involved 09/10 + 25 local employers 10/11</p>
8	<p>Business needs analysis</p> <p>SCS priority outcome:</p> <ul style="list-style-type: none"> Evidence to support cross cutting outcomes <p>Related LAA Target:</p> <ul style="list-style-type: none"> Evidence to support cross cutting outcomes 	<p>The report has been completed and the partners who provided the questions now have detailed feedback from 100 businesses in the Suffolk Coastal area to better understand local businesses needs. Actions are being taken by several organisations (i.e. 18 businesses energy audits undertaken)</p> <p>Businesses understand more about how the partners work together and who they need to speak to on specific issues. A relationship has been established between the Suffolk Coastal Business forum and the majority of the businesses, local business associations have benefitted with information being provided about their meetings and activities.</p>

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>SCS priority outcome:</p> <ul style="list-style-type: none"> Agencies work more effectively together to ensure everyone has a decent home environment to live in. <p>Related LAA Target:</p> <ul style="list-style-type: none"> 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>8 clients identified, of which</p> <ul style="list-style-type: none"> 3 completed cases 1 completed case imminent 4 identified not eligible/did not wish to proceed <p>Currently embarking on a range of promotional events which includes speaking to community groups and joining the Rural Coffee Caravan project at various locations this summer. A representative from the NHS PR team is due to contact 1st customer to talk to her about the scheme and the benefits to elderly people. Age Concern has also asked for scheme leaflets for them to distribute accordingly.</p>

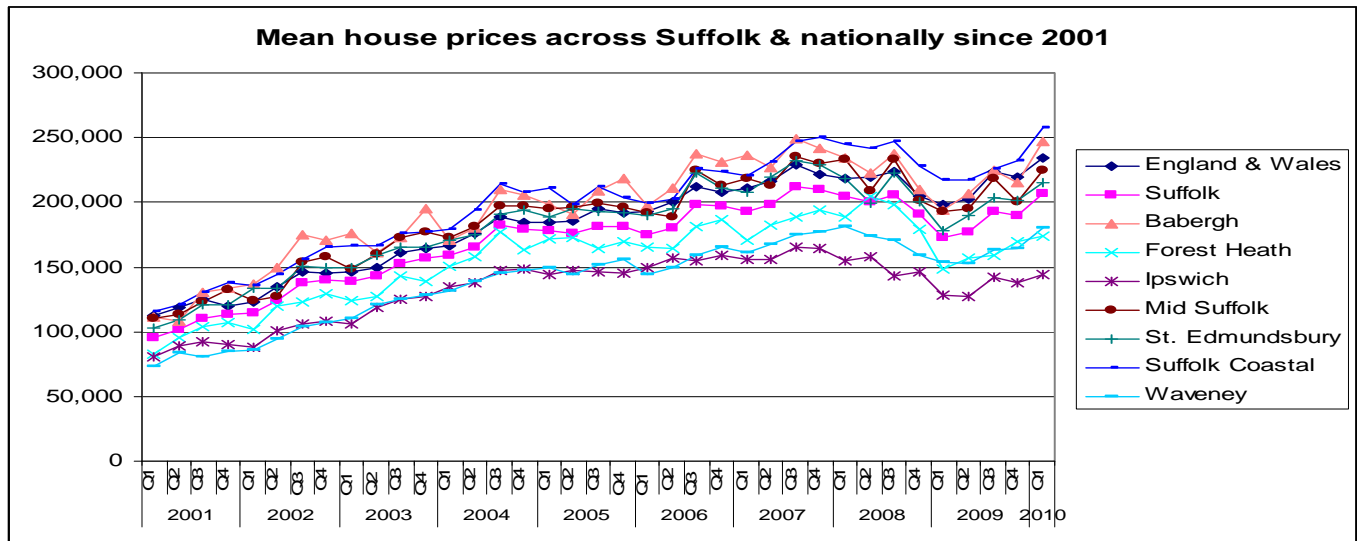
Suffolk Coastal 2021 priority: Healthier Lives for All (contd)		
	Activity	Performance against key outcomes
10	<p>Stepping Out in Suffolk SCS priority outcome:</p> <ul style="list-style-type: none"> Living in a rural area presents opportunities, not barriers, to accessing all services including health and social care Vulnerable people have the information, and where necessary the support, to take responsibility for their own health <p>Related LAA Target:</p> <ul style="list-style-type: none"> NI 8 (Adult participation in sport & recreation) LT1 (Increased numbers of people in formal & informal volunteering) 	<p>242 people participated in walks and of these 84 were new walkers (contributes toward outcome measure of a 100 new walkers by Dec 2010)</p> <p>A programme of 95 walks in SC area were offered and of these 38 were new walk routes</p> <p>180 Females, 62 Males participated in walks.</p> <p>5 new Volunteer Walk Leaders trained in walk leading and First Aid</p> <p>Currently there is a recruitment drive going on in the Suffolk Coastal area and a training date set for September for newly recruited volunteers.</p>

Suffolk Coastal 2021 priority: Young People		
	Activity	Performance against key outcomes
11	<p>'Go with the flow' youth bus project SCS priority outcome:</p> <ul style="list-style-type: none"> Better access to leisure facilities for young people, especially in evenings Undertake joint work in specific hotspots to tackle issues of deprivation. <p>LAA Target:</p> <ul style="list-style-type: none"> 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>Project Manager appointment (15hrs per week)</p> <p>An additional new youth worker trained to Level 2 standard (3 in total working on the project)</p> <p>3 community events attended</p> <p>Project delivering to young people 5 nights a week-an increase of an additional night.</p> <p>9 different localities visited since March 2010, including 3 new localities</p>

APPENDIX 5: BACKGROUND: ECONOMIC POSITION

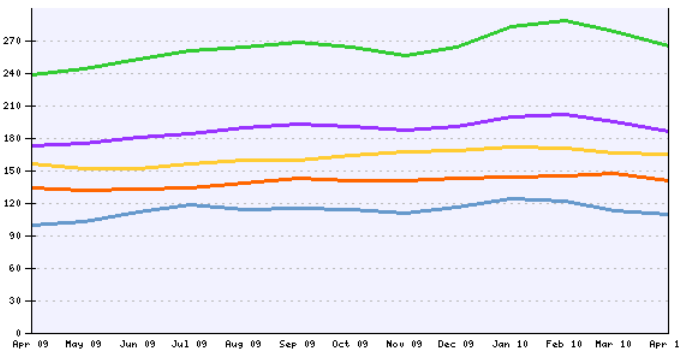
Suffolk Coastal District Council continues to monitor the economy in the district where feasible following the recent recession. We are sharing information and working with other Suffolk organisations to mitigate the downturn. Service areas are also monitoring the impact on service use or contacts, as well as the effect on our finances. Corporate Risk Management Group also monitors the effect of the changing economic position on the Council's finances.

House prices in Suffolk Coastal have grown for three consecutive quarters, with particularly strong growth in the first quarter of 2010. Growth across Suffolk as a whole and nationally was more measured. Mean house prices in the district at the end of March 2010 were £257,469 - their highest level since 2001. In the last quarter, detached houses showed a decline in prices over the last year, while terraced houses showed a 9% increase. In the three months to April 2010, prices for all property types have grown over the last year. Year on year sales volumes have grown for the third month in a row. Growth continues to be strongest at the more expensive end of the market, with larger increases in the numbers of detached & semi-detached properties than terraced houses and flats.



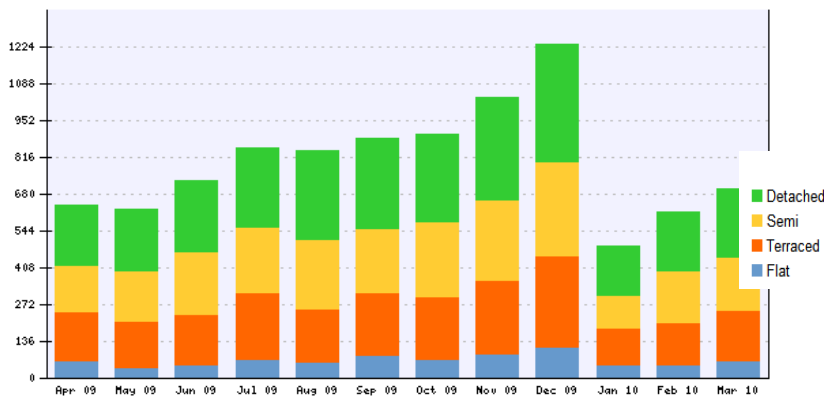
Data taken from Communities.gov.uk Reproduced under the terms of the Click-Use Licence: 2008000723.

House prices in Suffolk by property type



	Apr 2009	Apr 2010	Change
Detached	£238,892	£265,633	+11%
Semi	£156,839	£166,015	+6%
Terraced	£134,770	£141,044	+5%
Flat	£99,518	£109,706	+10%
All	£173,016	£186,866	+8%

Number of properties sold in Suffolk

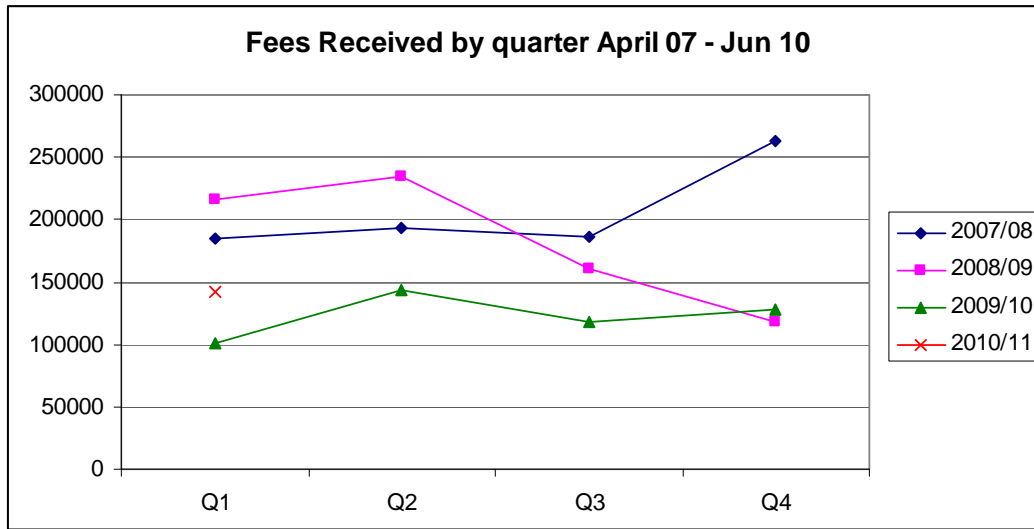


	Apr 2009	Mar 2010	Change
Detached	220	250	+14%
Semi	175	198	+13%
Terraced	180	185	+3%
Flat	65	66	+2%

Data taken from Home.co.uk

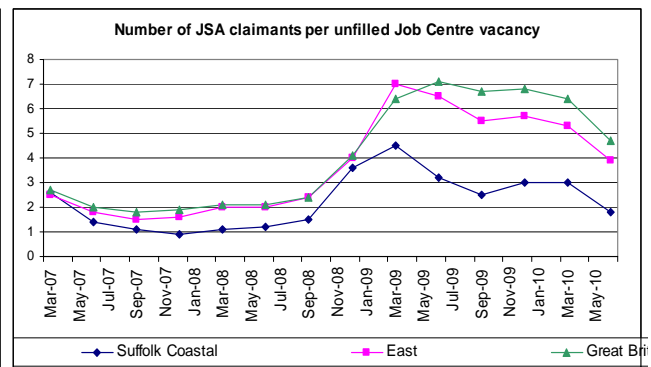
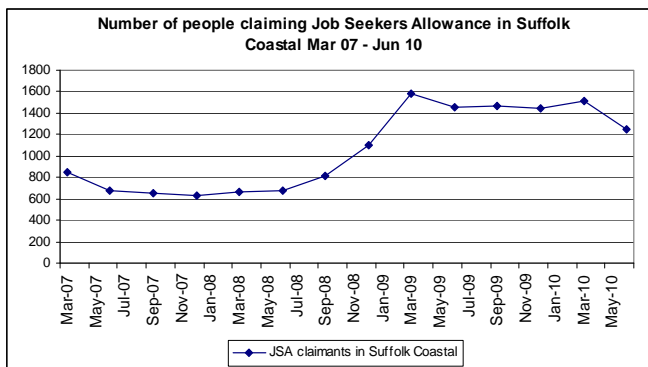
Income from planning applications

Income from planning applications in 2009/10 as lower than the previous two years, although, income from fees in the fourth quarter of 2009/10 was higher than the same period the previous year for the first time since July to September 2008. This rise in income has continued into the first quarter of 2010/11 although income remains at historically low levels.



Job Seekers Allowance

The rise in the number of people claiming Job Seekers Allowance in the last quarter has reversed in the first quarter of 2010/11. The proportion of the population claiming JSA remains below national and regional figures. The number of JSA claimants per unfilled vacancy in Suffolk Coastal has continued to drop in line with the general trend and is at its lowest since the 3rd quarter of 2008/09. This is less than half the national figure.



Information-sharing and partnership working with key agencies such as JobCentre Plus and Business Link continues, in order to mitigate effects of the recession by making sure individuals and businesses are aware of the advice and financial support available to them if needed, such as help with Council Tax or business rates.

APPENDIX 6

GLOSSARY

Abbreviation	Term / Description
APACS	Assessment of Policing and Community Safety
B&B	Bed and Breakfast
BIDS	Business Improvement Districts
BVPI	Best Value Performance Indicators
CDRP	Crime & Disorder Reduction Partnership
CRed	Community Carbon Reduction Project
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.
Kg	kilogram
JSA	Job Seekers Allowance
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

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	