

Cabinet: 3 Nov 2009

**SUFFOLK COASTAL DISTRICT COUNCIL - QUARTERLY PERFORMANCE AND FINANCIAL REPORT  
QUARTER 2 2009-10**

Report by Head of Customer & Strategic Services

**EXECUTIVE SUMMARY**

1. The Council has adopted the Balanced Scorecard performance methodology that allows Members and Officers to determine, focus on and monitor its priorities. At the Cabinet meeting, details of the Council's performance against selected performance indicators, financial performance indicators and performance in risk management for the second quarter 2009/10 (1 July 2009 to 30 September 2009) will be presented.

<b>Wards Affected:</b>	All Wards
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<b>Cabinet Member: Ray Herring</b>	Leader of the Council
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Supporting Officers

Mr Eric Norman  
Head of Finance and Central Services

Steve Whelan  
Head of Customer & Strategic Services

**BACKGROUND PAPERS**

None

Reference: R:\Performance reporting\NI quarterly reports Qtr1 2008-09 onwards\2009-10\Q1 2009-10\Qtly Performance Report (2<sup>nd</sup> qtr) 09-10 v7.doc

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## 1. INTRODUCTION

- 1.1 This report provides an overview of the Council's performance during the second quarter of the financial year 2009/10 (1 July – 30 September 2009). The report consists of details of performance in key service delivery areas, a statement on the financial performance and an update on the Council's Corporate Risk Register.
- 1.2 A year of gathering data against the new set of National Indicators has been completed and this has enabled us to set local targets for 2009/10.
- 1.3 Appendix 1 of this report shows performance against local targets for a set of Performance Indicators and ranking against other Local Authorities using quartiles. For comparison with other local authorities we have used the most recent available quartiles (2007/08). We will continue to use these quartiles until new NI quartiles are available.
- 1.4 In response to Member and public feedback we will continue to make improvements to these reports. Changes to this latest report:
- Feeling Safe & Being Safe from Crime section adjusted to focus on trends (see section 3).
  - Any key developments in the Corporate Risk Register will be included in each Report Summary to raise the profile of the register and highlight significant changes.
- 1.5 The Council has adopted the Balanced Scorecard methodology that allows both Members and Officers to determine, focus on and monitor progress against their priorities. The Council's budgetary process is also closely aligned to the scorecard methodology. The format of this report is based around the Council's seven medium term priorities which were reviewed in December 2008.

## 2. REPORT SUMMARY

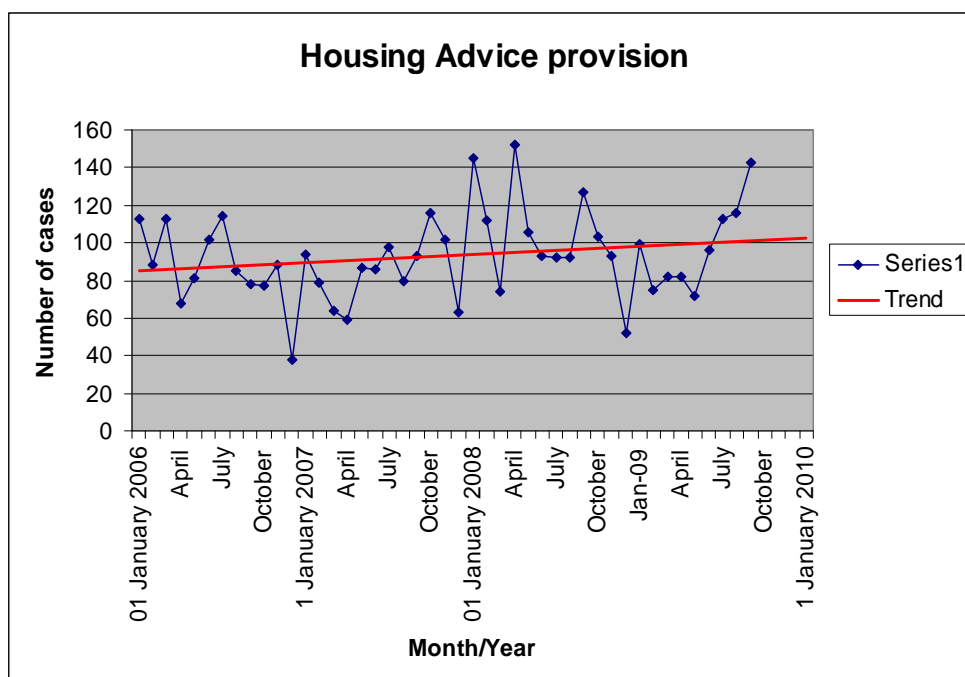
- 2.1 This summary focuses on key points within the report, for noting or discussion:
- **INCREASING ACCESS TO HOUSING** – The Council's homelessness prevention measures overall continue to deliver very good results. There were only 5 households in temporary accommodation in the first quarter, with a revised total of 11 for the first six months of the year. This compares to 18 in the same 6 month period in 2008/9.
  - **FEELING SAFE AND BEING SAFE FROM CRIME** – The recession may be having an effect on acquisitive crime in the District with increases in Domestic Burglary, Motor Vehicle Crime, Theft and Shoplifting and Violent Crime. Some this increase can be attributed to opportunists taking advantage of premises or property left insecure or on display.
  - **THE ECONOMY** – The Economic Development Team has contributed to Business Development investment worth **£1,246,000** between June 2009 and Sept 2009. This business development activity has also supported the creation of 18.5 new jobs and the safe-guarding of 1.5 jobs which, when assigned a monetary value, brings the overall value to the economy of **£1,837**. Suffolk Coastal is monitoring the impact of the recession on residents, businesses and on the Council. We are working in partnership with other Suffolk organisations to reduce the impact (**see Appendix 3**).
  - **IMPROVED WASTE MANAGEMENT** – From July '09 over 82% of the District's households were receiving the combined recycling and waste collection service. Service promotion and information roadshows, and a Members Forum, were held as a lead up to 5,000 more households joining the scheme from November '09. The amount of collected domestic waste recycled or composted was 51.80% in quarter 2. The roll out project is on target to be completed in March 2010.
  - **COAST & ESTUARY MANAGEMENT** - There has been good progress with the Coastal Defence schemes and strategies. Consultation has been undertaken for the Shoreline Management Plan draft policies and for the Central Felixstowe frontage coast protection works Preferred Option.
  - **DELIVERING WELL-PERFORMING SERVICES** – Provisional collection rates for Council tax are the same as last year at 60%. NNDR collection rates stand at 62.44% compared with 63.32% at

the same time last year. This represents a considerable achievement considering the impact of the economic recession on both householders and businesses.

- **PLANNING SERVICES** – Small scale Major, Minor and other applications all met government targets this quarter, with small scale major and minor applications meeting departmental targets. A majority of the applications relate to householder and other minor types of applications, continuing to reflect the economic downturn.
- **BUDGET REPORT** - The overall revenue budget shows a forecast overspend of £484,000 (up from £404,000 at Quarter 1). There is a range of expenditure pressures generally outside of the Council's control including the impact of lower recycling credits, lower investment income and increased demand on Housing Benefits, further details are given in Appendix 2. Although overall budgeted income levels are being achieved, planning application fee income is down and there remains a significant risk that by year end an income shortfall will add to the currently projected overspend. The Council continues to be debt free and operate within its prudential indicators. Capital expenditure is running within budget with an estimated re-phasing of £206,000 of spending into later years. The current year's capital programme can be financed without the need for external borrowing.
- **RISK REGISTER** – *Shared Services* risk split into two new categories: *Future or emerging shared services*, to ensure effective risk management when identifying or implementing a service partnership; and *existing shared services* to promote effective management of risks around working in, or being a customer of an existing shared service.

### 3. INCREASING ACCESS TO HOUSING

- The Council's homelessness prevention measures overall continue to deliver very good results with the Council only having to place 5 households in temporary accommodation prior to permanent rehousing in Housing Association accommodation during this quarter, giving a revised total of 11 for the first six months of the year. This compares to 18 in the same 6 month period in 2008/9.
- While there has been a substantial increase in the number of enquiries recorded in September this was a result of an administrative tidying up exercise rather than an real increase during the month. 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.

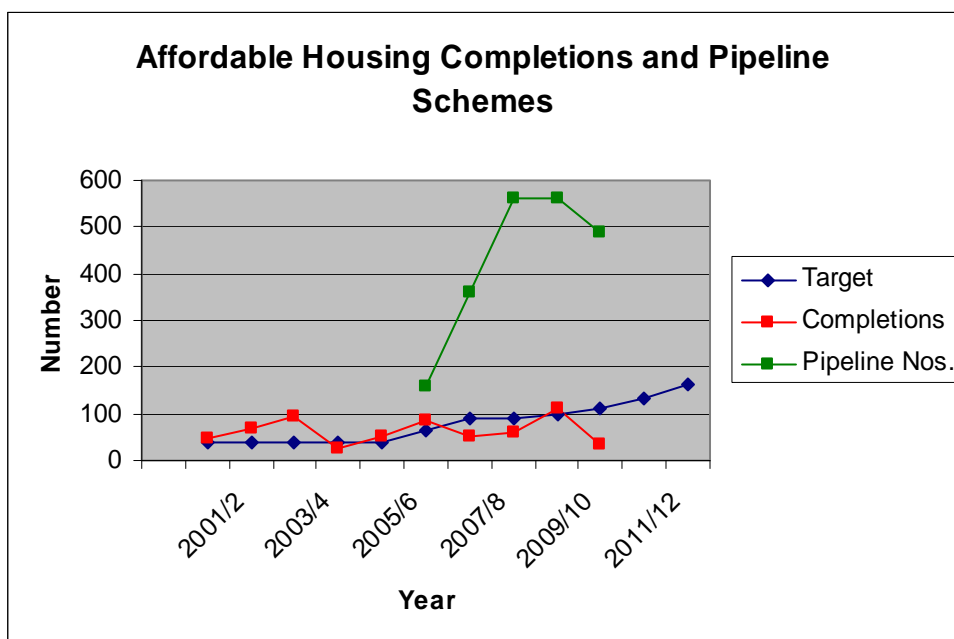


**HOUSING ENABLING**

- Work started on the construction of 5 new dwellings during the quarter and 33 new dwellings were completed. Work continues on a further 71 new homes all of which are expected to be completed during the financial year, with a further 50 schedule to start before the end of the year.
- All of these dwellings are as a result of housing association activity alone, rather than from planning gain from private developments. General housing development activity continues to remain very low with few, if any, private developments progressing once planning approval has been secured.
- 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 eight years together with the information for the whole of 2008/09. 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.

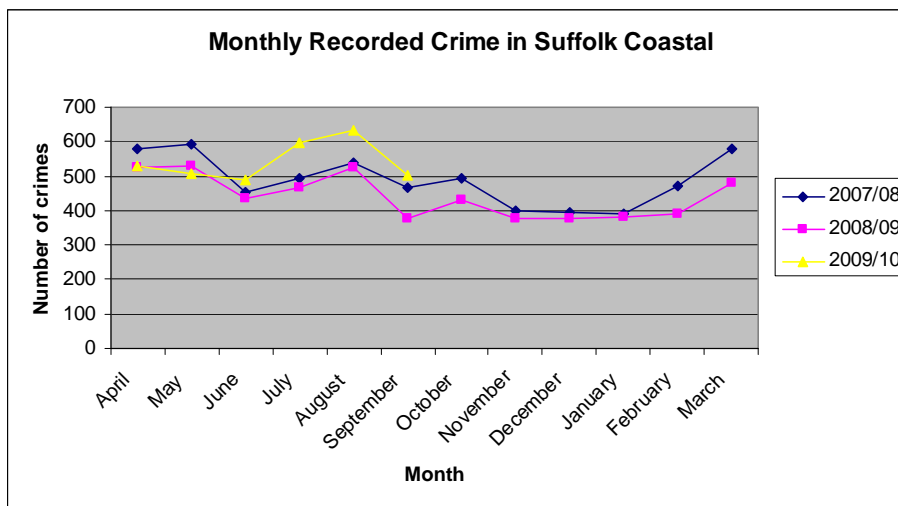
**Affordable Housing Activity**

	31 March 07	31 March 08	30 Sept 08	31 Dec 08	31 March 09	30 June 09	30 Sept 09
Dwellings where proposals are being worked up		167	129	97	93	93	92
Dwellings for which a planning applications have been made	158	130	175	157	78	55	55
Dwellings with planning approval granted but not yet started on site	160	179	212	268	303	322	272
Dwellings under construction	40	87	72	96	87	86	71
Totals	358	563	588	618	561	556	490

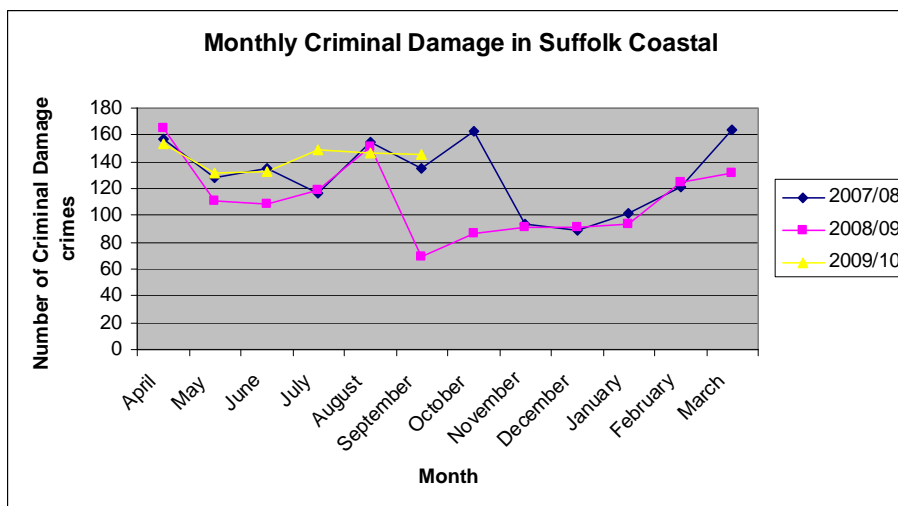


**4. FEELING SAFE AND BEING SAFE FROM CRIME (WAS COMMUNITY SAFETY)**

- 4.1 The chart below shows the monthly and yearly variations for 'All Crime' levels in Suffolk Coastal since April 2007. It reveals a steady monthly increase in overall crime since February 2009 which has resulted in a 15% increase (400 offences) in the year to date compared with the same period last year. This can partly be attributed to September 2008 being the lowest monthly recorded total since 2001. There have been significant increases in Felixstowe South and South East, Framlingham, Kesgrave East, Leiston, Nacton and Saxmundham wards and smaller increases in twelve other wards. These increases could be attributed to three factors; Better Weather and Increased Visitors in comparison with last summer, coupled with an increase in opportunist thefts of or from property which was on display or insecure.
- 4.2 Suffolk Coastal still has an annual rate of 44.75 crimes per 1000 head of population compared with a family average of 54.08 and remains a safe place to live and visit.



- 4.3 The chart below shows the monthly and yearly variations in Criminal Damage which accounts for 26% of total recorded crime. Since April 2009, there have been 857 offences in contrast to 724 in the corresponding period last year, an increase of 15% (133 offences). Some of this can be partly attributed to the historically low crime figures in September 2008 noted above.



- 4.4 The table below shows crime levels for July to September compared with the previous quarter against our CDRP family group (made up of other local authorities with a similar profile to Suffolk Coastal) where Suffolk Coastal is currently ranked as fourth best performing overall over past 12 months.

National Indicator	Description	Jul	Aug	Sep	Quarter 2 Total	Quarter 1 2009/10	Crime rate Aug 2009	Family Group Average (Position) Aug 2009
NI 16	Domestic	17	29	17	63	34	1.05 per 1,000	1.42 (3rd)

	burglaries						households	
NI 20	Violent crime	109	139	90	338	294	2.79 per 1,000 population	2.83(8 <sup>th</sup> )
NI 16	Robberies	1	0	2	3	5	0.032 per 1,000 population	0.039(5 <sup>th</sup> )
Ni 16	Vehicle crime	62	74	46	182	115	1.37 per 1,000 population	1.31 (10 <sup>th</sup> )

- 4.5 There is more evidence that the recession may be having an effect on acquisitive crime in the District with increases in Domestic Burglary, Motor Vehicle Crime, Theft and Shoplifting and Violent Crime. although over a twelve month period, overall crime has been reduced by 2% (102 offences) Some of this increase in acquisitive crime can be attributed to opportunists taking advantage of premises or property left insecure or on display. In respect of Violent Crime it is too early to say how much is in public places or in the home and the how far alcohol is a factor in these cases.
- 4.6 Operation Camouflage continued to be successful and presented more of a challenge to participants this year and members of the Community Safety Team were presented with an award at this year's Suffolk Criminal Justice Awards for their work with the young people. Further diversionary activities have been commissioned through Level 2 in Felixstowe and Just 42 in Woodbridge and the Active Leisure Team has been organising activities at the Felixstowe, Leiston and Woodbridge Skateboard Parks. The Cluster Bus was commissioned to provide some evening activities in Aldeburgh in the lead up to the Carnival. In the next quarter, there will be a publicity campaign, advertising in Suffolk Coastal's car parks and major retail centre car parks advising people to keep their valuables safe. Another Alcohol Related Activity Event will be delivered at Leiston High School in October raising awareness about alcohol use to Year 10 students. There are also a number of events planned in partnership with the Safer Neighbourhood Teams in 'Not in your Neighbourhood' week in November.

## 5. STRENGTHENING THE ECONOMY

- 5.1 Information-sharing and partnership working with key agencies continues in order to mitigate effects of the economic downturn by making sure individuals and businesses are aware of the advice and financial support available to them. 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 2010 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. The funding comes from the Local Authority Business Growth Incentive (LABGI) scheme, which gives money to local authorities based on the amount they have collected from business rates.
- 5.2 Work continues on developing proposals for a multi-million pound restoration bid to the Heritage Lottery Fund (HLF) for a grant to support a project to improve and repair Felixstowe's historic Seafront Gardens. The Seafront Gardens are Grade II Listed on the National Register of Parks and Gardens of Special Historic Interest, and the proposed renovations will be part of the Felixstowe and Trimleys Peninsula Futures project to regenerate the entire resort. Having been successful in the first round, the next stage involves putting forward more detailed proposals and bidding for a further £1,819,000 within the next two years.
- 5.3 The Economic Development Team has contributed to Business Development investment in the district worth **£1,246,000** between June 2009 and Sept 2009. This business development activity has also supported the creation of 18.5 new jobs and the safe-guarding of 1.5 jobs which, when assigned a monetary value, brings the overall value to the economy of **£1,837,640**
- 5.4 **Car Parking**  
RingGo is already being used very successfully by thousands of people across the country, and Suffolk Coastal has been piloting the system. RingGo gives our car park users a wider range of payment options and the ability to top up their ticket over the phone if they are running late. The scheme is being piloted in Woodbridge's town centre car parks alongside pay and display. After 3 months there are now 95 registered users and over £200 of car park charges have been paid by phone instead of coin. People can register for the scheme in advance or wait until they are parked. Customers calling 01394 642645 will be asked to provide information about their car and their card details, along with the length of time they want to stay and the four-digit code number of their chosen car park. After registering, the process will be

quicker as the system will recognise registered phone numbers automatically. In addition, once registered, people can use any RingGo car park in the UK. Customers can also register their details in advance on the RingGo website, at [www.myringgo.com/register](http://www.myringgo.com/register), where they can manage their account, view their payment history and request VAT receipts online.

**5.5 Inward Investment**

inward investment enquiries have been handled. Many of these originated from Choose Suffolk however, two were direct enquiries to Suffolk Coastal District Council.

**5.6 Rural Economy Scheme**

Three businesses have been assisted by the Rural Economy scheme with business advisor visits and a further two enquiries have been responded to. No further grants have been offered during Q2 meaning that the existing total project costs of £103,446 remain as the total enabled by the Rural Economy Scheme in the Suffolk Coastal district.

**5.7 Planning**

The Economic Development Team has been involved with consultation responses for 4 planning applications in the district.

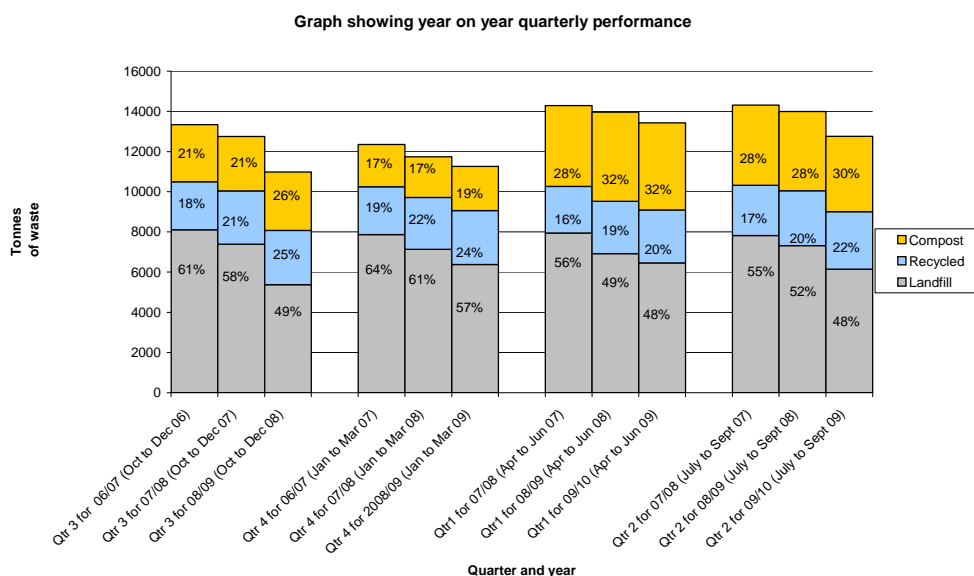
**6. IMPROVED WASTE MANAGEMENT**

6.1 From July 2009 a further 6,000 domestic properties, plus additional businesses joined the combined waste and recycling scheme. This brought the total number of households on the combined recycling and waste collection service to 47,600 or over 82% of households in the District.

6.2 In September the delivery of wheeled bins for the next phased introduction of the service began. Nine service promotion and information roadshows were held in the Aldeburgh, Walberswick, Wenhaston, Blythburgh, Felixstowe, Trimley and Purdis Farm areas during September to support this next phase of the service roll out. In July a Members Forum was held for those Ward Councillors representing the areas where the service was to be received next.

6.3 The completion of the roll out of the combined waste and recycling scheme by the end of March 2010 remains on target.

6.4 The total waste collected and the amount of waste going to landfill in quarter 2 shows a year on year reduction. In quarter 2, overall 51.80% of domestic waste collected was recycled or composted. The cumulative % of domestic waste collected that was recycled or composted after 6 months is 51.85%.



## **7. COAST AND ESTUARY MANAGEMENT**

### **7.1 South Felixstowe Groyne Replacement Scheme**

Beach inspections have continued. A joint inspection with the Environment Agency is planned for 21 October 2009 in advance of the formal handover of the beach and groynes to the Council.

### **7.2 Central Felixstowe Coastal Defence Strategy**

The draft Preferred Option was displayed at a public exhibition held at Felixstowe Town Hall in July. Following the consultation period, all stakeholder information and responses were collated into a Stakeholder Report. There was general support for the Preferred Option of 18 straight rock groynes and an elevated walkway around Cobbold's Point to Jacob's Ladder.

The Council's Principal Planner for Major Projects provided a Scoping Report in July setting out a number of requirements to move forward with the planning application for the project including:

- Completion and finalisation of the Environmental Report
- A Construction Management Plan
- A Design and Access Statement
- A Landscape Impact Assessment
- Recreational Beach Usage Report pre & post construction

The mathematical modelling of the preferred option was completed confirming that the new structures should retain a newly re-charged beach.

Two compensation events have increased costs but they remain within the overall approved sum.

Monitoring of the beach condition and the Council's defences continued on a monthly basis.

### **7.3 East Lane Bawdsey Defences**

The scheme is now complete and all costs have been agreed and covered by grant aid.

### **7.4 Dunwich Demonstration Project**

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

### **7.5 Shoreline Management Plan (SMP) Review**

The Public Consultation phase of the draft SMP ran from July 1st to 30th September 2009. Six public exhibitions (or drop-in sessions) were held, each focusing on one (or two adjoining) Policy Development Zones (PDZs) – although materials for the complete coastline were available for discussion at all sessions. People were also invited to view the Draft SMP and make comments via the website. Copies of the Draft SMP were additionally placed in relevant public libraries for examination.

A full programme of media releases and events was arranged to publicise the consultation, both at the start of the consultation period and also as a refresher during the early weeks of September.

Cabinet received a comprehensive report on the preparation of the draft SMP at its meeting on 1 September 2009 when it supported the policies within the document.

The SMP2 website ([www.suffolksmp2.org.uk](http://www.suffolksmp2.org.uk)) contains full details of the consultation process.

A legal challenge to the SMP process was received from Parkinson Wright solicitors and is being dealt with externally to the consultation process.

### **7.6 Repairs and Maintenance of Coastal Defence Assets**

Recent works included the provision of a ramp to afford wheeled access from the promenade at The Dip to Felixstowe Ferry and improvements to the steps at the bottom of Jacob's Ladder.

Work continued on the design of new navigation markers at Brackenbury.

### **7.7 Coastal Erosion Mapping**

Information concerning the rate of erosion of the cliffs and beaches along the Council's frontage was

supplied to the EA and its consultants, the Halcrow Group, in respect of the coastal erosion mapping project which aims to publish the areas at risk of erosion later this year.

## **8. GREEN POLICIES**

- 8.1 Suffolk Coastal facilitated a Greenprint Forum focused on Climate Change, reducing our impact on the climate and preparing for changes to it on 27 July 2009. It also organised a Beach clean to celebrate the national Marine Conservation Society Beach Watch, a screening of 'A Delicate Balance' and a tour of Wenhaston Village Hall and their energy improvements. Workshops have been held in partnership with other Council's to help raise awareness of climate change and the need to begin to prepare for changes to the climate. More information on these can be found on <http://www.suffolkcoastal.gov.uk/yourdistrict/greenissues/greenprint/forum/>
- 8.2 Cabinet have adopted the revised Climate Change Strategy following public consultation which lead to a few small revisions. The final documents can be found on <http://www.suffolkcoastal.gov.uk/yourdistrict/greenissues/ccs/default.htm>. (this can only go through after the call in period which ends on friday). The comprehensive service risk assessment based on predicted changes to the climate is ongoing.
- 8.3 Work has been ongoing at Melton Hill and other key properties to improve insulation, heating and the efficiency of lighting and air conditioning units and to reduce water consumption. A slight reduction in energy consumption at the Melton Hill site has been achieved, compared to 2008 figures. Communication around staff action has also been ongoing. A new Display Energy Certificate has been produced to time as is required by law.
- 8.4 Suffolk Coastal's Business Energy Advisor, part funded by Groundwork East of England and LABGI money has reviewed and improved the Suffolk wide templates and reporting procedures. They have also promoted the service widely and have since the 1st of September audited 7 small to medium sized enterprises and produced comprehensive energy improvement reports for the 3 which have provided data to date. This has identified a total carbon footprint of 95 tonnes and an estimated energy spend of £15800. If they implemented the recommended good housekeeping they could collectively save £2400, with lighting upgrades nearly £700 and by improving heating controls, nearly £4000. 9 more audits are already booked in the diary and further promotion is ongoing.
- 8.5 Two of the three communities supported by the LSP funded SCDC led C-change project, have held various community engagement events including energy open days, film showings and solar tendering sessions. Both of these communities have also become pilots for the Greener Homes DIY Scheme whereby residents will have access to free/low cost insulation DIY measures.
- 8.6 The community group "Greener Fram" launched their pilot Greener Homes DIY scheme with an energy evening organised by the Energy Saving Trust on 2 July. Since then residents have been able to apply for free energy efficiency goods which will be delivered to a central venue for collection in October. The funding for this project has come from EERA and is managed by SEAL (Suffolk Energy Action Link) at SCDC. Greener Fram also concluded negotiations for a bulk buy solar scheme assisted by SEAL and appointed East Green Energy of East Green, Saxmundham as their preferred supplier.
- 8.7 Interest free loans for renewable installations and energy efficiency goods were launched in July and are available across Suffolk to any householder, subject to financial status and availability, administered by the Ipswich and Suffolk Credit Union.
- 8.8 A memorandum of understanding was signed with Heatseekers for them to commence a drive-by thermal imaging project to promote cavity wall and loft insulation to householders using thermal images of their properties to demonstrate the need for better insulation. The scheme is due to launch in November and again will cover most of Suffolk.

## **9. DELIVER WELL-PERFORMING, EFFICIENT SERVICES**

### **9.1 Introduction**

This section has regular updates on certain areas:

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

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

## 9.2 Planning Services

The quarter started with 336 applications on hand, 342 applications were determined in the quarter. 36 applications have been withdrawn, 407 applications have been received during this time, slightly up on the last quarter, resulting in 365 applications being on hand at the end of the quarter.

% of large scale major developments determined within 13 weeks	50% of 2 applications
% of small scale major developments determined in 13 weeks	66.67% of 6 applications
% of minor applications determined in 8 Weeks	71.95% of 82 applications
% of other applications determined within 8 weeks	86.11% of 252 applications

Small scale Major, Minor and other applications all met government targets this quarter, with small scale major and minor applications meeting departmental targets.

Type of application determined	Volume (%)
Additions to existing dwellings (e.g. extensions)	178 (52)
New dwellings	50 (15)
Miscellaneous	56 (16)
Listed building consent	41 (12)
Retail or industrial	3 (1)
Changes of use	13 (4)

As can be seen from the above a majority of the applications relate to householder and other minor types of applications continuing to reflect the economic downturn.

During the quarter 103 enforcement cases were received with 109 cases being determined or closed. 13 enforcement notices, 2 planning contravention notices and 1 breach of condition notice have also been served.

However the Principal Enforcement Officer post remains unfilled, and one officer's time has been spent almost exclusively on dealing with the Darsham House enforcement prosecution.

18 appeals have been lodged this quarter, 8 appeals have been determined of which 6 have been dismissed and two allowed.

Fees received for the quarter were £143,582 compared with £135,000 for the last quarter.

The slightly lower performance levels this quarter also reflects the summer period with officers taking leave. One officer is still on maternity leave, and one officer is seconded to the Planning Policy Team. One Principal Officer has been off sick for a number of weeks, and the Development Control Manager has been dealing, exclusively, with the Adastral Park revised planning application.

## 9.3 Housing Benefits, Council Tax and NNDR

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. The original Best Value Indicator statistics are still used for internal monitoring purposes. Compared to the same time in 2008/09, there has been an increase of 29.28% in new claims received; and for change events an increase of 37.37%

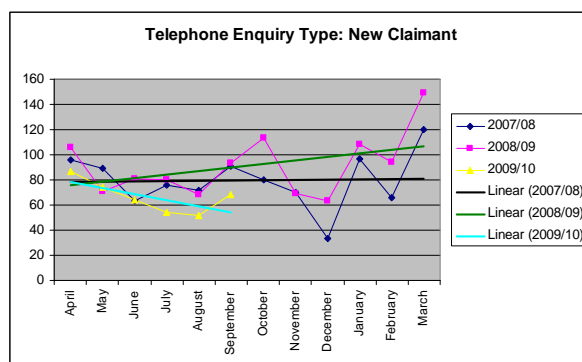
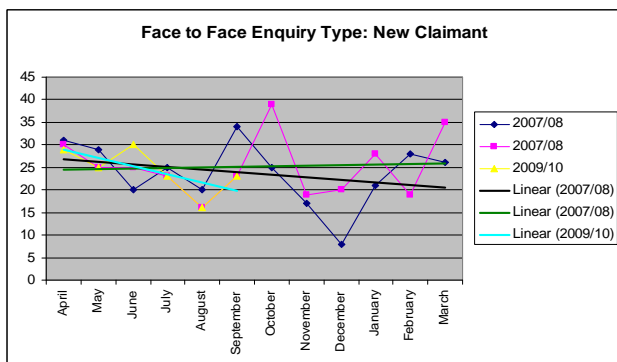
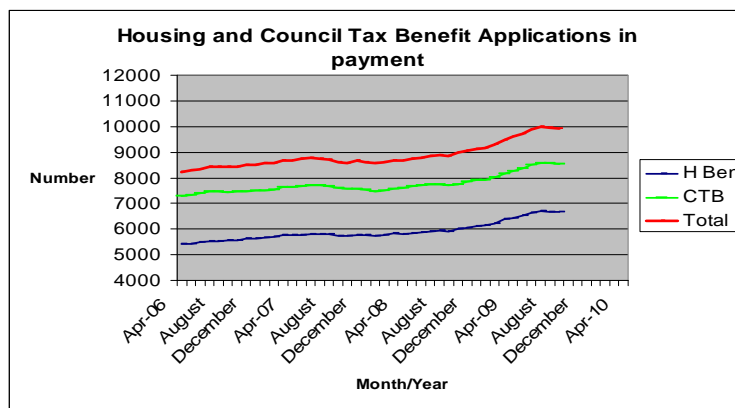
There has been a 4.85% increase in caseload since March 2009. Even if ultimately there is no award of change in benefit entitlement, all claims have to be processed. This continues to significantly increase work levels.

Work is underway to clear a 2 week backlog, which is primarily due to increased work levels on new claims received and change events, and a reduction in staffing levels due to 2 Benefit Decision-Makers retiring and 1 Benefits Decision-Maker on long-term sickleave. 3 new members of staff joined the Benefits Team in September 2009. There will be a significant amount of training required for them to fully undertake their duties.

Additional Benefits Team resource has been required on front-line and customer telephone enquiries which have increased work levels for the Team.

Due to increasing work levels, and significant changes in Benefits legislation in November 2009 and April 2010, it may be difficult to maintain the current level achieved for NI 181, which has a target of 9 days. 9.07 days has been achieved year to date with 7.59 days having been achieved for Quarter 2.

Additional funding has been provided by the Department of Work and Pensions to enable additional resources to be provided to the Benefits Team for the administration of Housing Benefit and Council Tax Benefit during the economic downturn. Funding needs to be made available to the Team due to increased work levels. The situation will be monitored to ensure the current level of customer service in Benefits administration is maintained.



There has been a small reduction in new cases during September. In Quarter 1 of 2009/2010 approximately 70 new claims were received per week. That has now decreased to approximately 60 new claims received per week in quarter 2. However the caseload numbers do not take into account new claims, where no HB/CTB was awarded, or changes in circumstances received, which continue to increase, and all have to be processed. This has resulted in a substantial increase in work:

- Quarter 1 of 2009/2010 approximately 350 changes in circumstances received per week.
- Quarter 2 to date, approximately 400 changes in circumstances received per week.

The collection rate for council tax continues to reflect good performance considering the downturn in the economy. Provisional collection rates for the second quarter of this year were 60%, which is the same as in the equivalent quarter in 2008/9.

681 homes have been empty more than 6 months and 761 have been empty less than 6 months

	Tax Collected by end of Quarter 1 2008/09 (%)	Tax Collected by end of Quarter 1 2009/10 (%)
Council Tax	60.0%	<b>60.0%</b>
NNDR	62.44%	<b>63.32%</b>

The NNDR Collection Rate as at 30th September 2009 was 62.44% compared with 63.32% at the same stage last year. A few half yearly payers are still to pay and one of the major ratepayers who pre pay before the first of the month had not done so, otherwise all the major monthly instalment payers have paid to date. Another court hearing is planned for 16 November 2009. We have a number of large balance cases to catch up with for this.

There have been approximately 150 applications for the business rate deferral scheme. Around 30 applications have been withdrawn after consultation with the ratepayers because the amounts to be deferred were minimal. Some of the major companies have applied: Tesco's, Homebase and Boots. Nothing has been received as yet from BT, The Dock Company, The Sizewell Power Stations or Suffolk County Council, although the County Council is understood not to be applying. Any impact on collection will not be seen until after the end of November 2009 because the new instalments do not start until 1 November 2009. Significant changes are not anticipated because most of the applicants are regular monthly Direct Debit payers.

#### 9.4 Sickness Absence

Sickness absence rates for quarter 2 were 1.96 days per full time equivalent. This is an increase on the previous two quarters when a rate of 1.2 days per full time equivalent was recorded. This is also an increase on the same quarter last year (1.80)

#### 9.5 Health & Safety

The SCDC Joint Health and Safety Committee met on the 16 September 2009. The minutes of the meeting are on DORA. Agenda items included consideration of incident reports, Fit for Work project/Health and Well-being Week and risk assessment exchange of information.

The Reporting of Injuries Diseases and Dangerous Occurrences Regulations (RIDDOR) prescribes incidents that are reportable. Explanations of the main categories of incident that are reportable are provided in Appendix 1

There were four recorded incidents in Suffolk Coastal District Council involving:

- an employee who experienced aggressive behaviour from a member of the public
- an employee who suffered back pain after attempting to lift an inspection chamber cover to a drainage system
- an employee who was injured when a load fell out of a shipping container and
- an employee who slipped on an uneven path during a visit.

These incidents did not require reporting under RIDDOR.

SCDC's LPI4 = nil (No. of FTE days lost due to incidents at work).

Eight partner incidents were recorded under RIDDOR, seven of these involved members of the public and one was an employee of a partner.

In these cases:

- members of the public were taken to hospital:

- after getting into difficulties with back pain whilst swimming
- after stubbing their foot
- after falling awkwardly on a trampoline breaking their ankle
- after being struck on the face by a racket whilst playing badminton
- after slipping on a step and cutting their chin
- when they suffered an asthma attack
- when they suffered complications following a recent operation and
- a Refuse Loader was stung on his finger by a hornet whilst putting on his gloves.

## 9.6 Customer complaints & compliments

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

Organisation	Complaints	Dealt with within timescales
Suffolk Coastal	25	100%
SCS	57	100%
DC Leisure	36	100%
NPS	Data unavailable	
Openwide	3	100% (3 day timescale)

NB We have previously reported that the discrepancies in the way different organisations record and report complaints has meant that the figures have not been directly comparable. 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. Members will also note an increase in compliments, which is attributed in part to raised awareness resulting in more compliments being recorded.

Organisation	No. of compliments
Suffolk Coastal	9
SCS	45
DC Leisure	15
NPS	Data unavailable
Openwide	1

The quarterly report now 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	89% (42)	4% (2)	6% (3)
Council Tax	60% (21)	11% (4)	29% (10)
Environmental Services	68% (54)	10% (8)	22% (17)
Housing	72% (34)	9% (4)	19% (9)
Licensing	42% (5)	25% (3)	33% (4)
Planning & Building Control	46% (40)	14% (12)	40% (35)
Roads & Transport	63% (12)	11% (2)	26% (5)
Waste & Recycling	43% (16)	16% (6)	41% (15)
Other Services	54% (131)	16% (38)	30% (72)

## 9.7 Leisure Usage

From April 1st 2009 the 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.

During the first quarter of 2009 / 2010 the Free Swimming for Over 60's attracted 11,395 attendances. This figure rose to 12,522 for Quarter 2. The total number of swims over the quarter was 76,035 including free swimming compared to 72,936 in the same quarter the previous year (an increase of 3,099

swims). There appears to be a correlation between the uptake of free swimming for the over 60's and a reduction in the number of paid swims across the 3 swimming pools.

Compared to the same quarter in 2008 / 2009, the overall attendance across the contract is down from 162,247 to 160,601, a drop of 1,646 attendances or 1.02%. However for the year to date figures, attendance is 322,848 compared to the first six months in 2008/2009 when it was 320,731, an increase of 0.66% overall. This is reflected through an increase in Kinetika Gym Membership. Across the contract membership is up by over 1,000 from the same point in 2008 / 2009.

Leiston Leisure Centre appears to be improving its attendance figures, possibly due to a new full time General Manager being in post again. Swimming has experienced a 10% increase over the same period last year, and aerobics attendances are up by 35% from the same quarter last year. Inspiration may be coming from Marion Walker (Fitness Instructor) who has qualified for the Ironman World Championships in Hawaii by finishing 1st in her age group at the national championships.

The figure for leisure usage over the four centres is short of the target for the 2nd quarter. It is likely that this is due to the impact of the economic recession. 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.

In quarter 2 of 2009 / 2010 the attendance at the Spa Pavilion was recorded at 10,680. This was an increase of 22.5% over the same period last year (8,276). It is difficult to directly compare theatre attendance figures with figures from the same quarter in the previous year, as the same theatre shows may not be the taking place.

## 9.8 Local Area Agreement and Community Strategy

The LSP has undertaken work to analyse the risks to achieving the Sustainable Community Strategy objectives. A two stage approach is proposed to help the LSP to manage strategic and operational risks to the partnership achieving its objectives. A process has been developed to manage that risk and will be delivered through the LSP Board and its themed working groups

An important way that the LSP promotes community engagement is through its Annual Forum. A range of organisations have been involved in organising this year's event, which is aimed at giving delegates the chance to help guide the work of the partnership in the future, as well as updating everyone on achievements and sharing information about current initiatives.

The event will concentrate on the following issues:

- Delegates will learn about the initial findings of the Business Needs Research currently being undertaken in Suffolk Coastal and contribute to a discussion on practical ways to help the 4,000+ businesses within the district thrive in the current economic climate.
- The event will also provide an insight into some of the opportunities that the London 2012 Olympic and Paralympics Games will provide for Suffolk Coastal in different areas from business to tourism, to culture, sport and volunteering. Delegates will be encouraged to identify what they and other LSP partners should be doing to encourage organisations to make the most of the opportunities that the Games will present, and how the Games can be used as a tool to impact on their agenda.
- Delegates will also have the opportunity to identify what resources and different ways of working our voluntary and community organisations and parish plans will need to thrive beyond the current economic climate, along with the range of support they will need from other partners.
- Recognising that rural passenger transport services have struggled to survive against competition from the car, the event will explore if we are reaching a tipping point of economic and climate change issues that might compel people to change their travel behaviour.
- Delegates will find out about current activity that is gathering customer insights to develop new services. They will also have the chance to highlight local needs and debate intelligence gathering and behaviour change techniques that might influence personal choices.

- Developing the work of 'Healthy Ambitions' Suffolk, the event will explore questions about whose business it is to promote health and what needs to be done in Suffolk Coastal.

The Forum will take place at Snape Maltings on 18 November.

#### **9.9 Member Briefings**

The following member briefings were held in this quarter:

- Federation of Small Businesses and Suffolk Chamber of Commerce on 6 July – 13 Members attended
- Revised Use of Resources and Comprehensive Area Assessment on 20 July – 11 Members attended
- Merchant Navy Welfare Board and Seafarers Centre and Tour of Port of Felixstowe on 7 September – 15 Members attended

Briefings planned up until the end of 2009 include "The use of DORA" and "Choose Suffolk and Suffolk Coastal Teen Voice" and work is currently underway to put together a varied and interesting programme for 2010.

#### **10. FINANCIAL PERFORMANCE**

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

#### **10 RISK MANAGEMENT**

A copy of the Corporate Risk Register can be found at Appendix 5.

#### **11 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













## OVERVIEW OF PERFORMANCE

This section of the Quarterly Performance Report sets out Suffolk Coastal's performance against quarterly Performance Indicators (PIs), national indicators (NIs) or local performance indicators (LPIs).

Performance Indicator reference









Ref	Indicator	2nd Quarter (Actual)	Year	Performance
<b>COMMUNITY WELL BEING</b>				
NI 16	Domestic burglaries per 1,000 households	0.87		

Symbol	Description	Measurement:
		(Where no comparable data is available, quartiles are based on local targets and marked with an *)
		<b>National comparison</b>
		<b>Local assessment</b>
	Excellent	in the top 25% of councils based on the latest audited data: 2007/08
	Good	in the second best 25% of councils based on the latest audited data: 2007/08
	Fair	In the second worst 25% of councils based on the latest audited data: 2007/08
	Poor	in the bottom 25% of councils based on the latest audited data: 2007/08
		Performing better than target
		Performing at target
		Performing below target (up to 15% lower)
		Performing more than 15% below target

Ref	Indicator	2nd Quarter (Actual)	2nd Quarter Target	Year	Performance comparison (2nd Quarter)
<b>COMMUNITY WELL BEING</b>					
NI 16	Domestic burglaries per 1,000 households	1.05	Target not available	0.85	
NI 16	Vehicle crimes per 1,000 population	1.37	Target not available	1.13	
LPI 1 b)	Leisure Usage (estimated paid admissions) to Suffolk Coastal Leisure facilities	160,601	179,742	322848	Not available
<b>ENVIRONMENT</b>					
NI 157	% large scale major applications determined within 13 weeks	50%	70%	58.34	 *
NI 157	% small scale major applications determined within 13 weeks	66.67%	70%	58.34%	
NI 157	% of minor applications determined within 8 weeks	71.95%	70%	76.08%	
NI 157	% of other applications determined within 8 weeks	86.11%	80%	88.06%	
NI 191	Kg of residual household waste collected per head**	49.44kg	53.3kg	101.37kg	Not available
NI 192	Total tonnage of household waste arisings - % recycled and composted	51.8%	51%	51.85%	 *
<b>FISCAL AND DEMOCRATIC</b>					
LPI 20	% of Council Tax collected	60.0%	59.6%	60.0	
LPI 21	% of business rates which should have been received during the year that were received	62.44%	63%	62.44%	
LPI 4	Average days lost through incidents at work	0	0	0.00	
LPI 22	The number of working days or shifts lost due to sickness absence per FTE employee	1.96 Days	Target not set	3.21	
<b>HOUSING</b>					
NI 156	Number of households in temporary accommodation (B&B and Hostel)	4	Target not available	Not applicable***	Not available
NI 181	Speed of processing: average time for processing new claims and changes	7.59 days	9 days	9.07 days	 *

\*\* NI 191 is one of the National Indicators which we will be reporting on quarterly in place of LPI 23. As this indicator seeks to measure the reduction in residual waste collection, a lower number demonstrates an improved level of performance. This complements NI 192 and is therefore more meaningful as we are now showing the total waste recycled & composted, and the total residual waste.

\*\*\* NI 156 is an indicator which 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.

Ref	Indicator	2nd Quarter (Actual)	Target	Performance against our target
LPI 8	Number of complaints by service area and % addressed within timescales. (Number of complaints received and completed are shown followed by % handled within the Suffolk Coastal corporate standard (which is currently set at 20 working days)	(Target and performance are based on % of complaints dealt with within timescales)		
	a) Legal & Democratic	0 (n/a)	95%	
	b) Community & Economic Services	4 (100%)	95%	
	c) Planning services	7 (100%)	95%	
	d) Housing & Benefits	10 (100%)	95%	
	e) Health	1 (100%)	95%	
	f) Audit	0 (n/a)	95%	
	g) Customer & Strategic Services	1 (100%)	95%	
	h) Finance	2 (100%)	95%	
<b>Compliments by service area (nb – under-recorded)</b>		Targets not set		
	a) Legal & Democratic	1		
	b) Community & Economic Services	1		
	c) Planning services	0		
	d) Housing & Benefits	6		
	e) Health	0		
	f) Audit	0		
	g) Customer & Strategic Services	1		
	h) Finance	0		

RIDDOR incidents										
	Deaths		Major injuries		Over 3 day injuries		Diseases		Dangerous occurrences	
	Staff	Member of public	Staff	Member of public	Staff	Member of public	Staff	Member of public	Staff	Member of public
Suffolk Coastal	0	0	0	0	0	0	0	0	0	0
DC Leisure	0	0	0	7	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

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	<p>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:</p> <ul style="list-style-type: none"> <li>• fracture, other than to fingers, thumbs and toes;</li> <li>• amputation;</li> <li>• dislocation of the shoulder, hip, knee or spine;</li> <li>• loss of sight (temporary or permanent);</li> <li>• chemical or hot metal burn to the eye or any penetrating injury to the eye;</li> <li>• injury resulting from an electric shock or electrical burn leading to unconsciousness, or requiring resuscitation or admittance to hospital for more than 24 hours;</li> <li>• any other injury: leading to hypothermia, heat-induced illness or unconsciousness; or requiring resuscitation; or requiring admittance to hospital for more than 24 hours;</li> <li>• unconsciousness caused by asphyxia or exposure to harmful substance or biological agent.</li> </ul>
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: <a href="http://www.hse.gov.uk/riddor/guidance.htm">http://www.hse.gov.uk/riddor/guidance.htm</a>



**CUSTOMER SATISFACTION STATISTICS – QUARTER 2 2009-10**

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

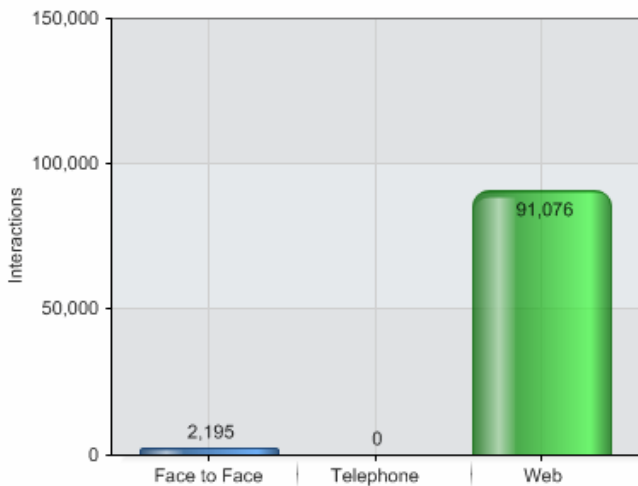
Channel Summary

Face to Face	Good	😊
Telephone	Good	😊
Web	Average	😐

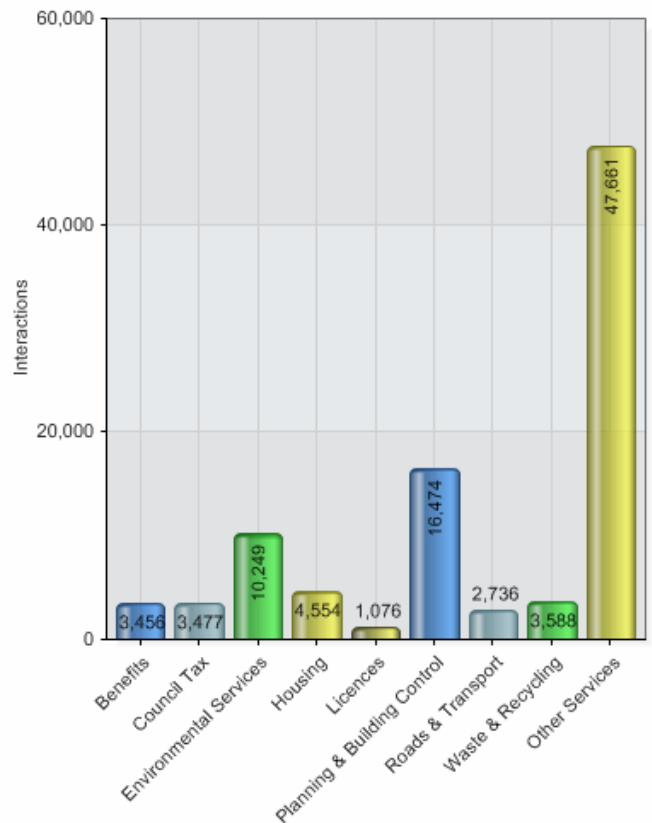
Service Summary

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

Interaction Volume by Channel



Interaction Volume by Service



**BUDGET MONITORING REPORT 2009/10****APPENDIX 2**

July 2009 – September 2009

**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	5,135,800	-10,000	5,125,800	2,017,560	5,025,800
Economy	-57,600		-57,600	-439,450	-87,600
Housing	1,833,500		1,833,500	296,067	1,979,500
Natural & Built Environment	7,023,600	10,000	7,033,600	3,370,448	7,420,600
Fiscal & Democratic Services	<u>1,891,800</u>		<u>1,891,800</u>	<u>2,163,622</u>	<u>1,972,800</u>
<b>Net Service Expenditure</b>	<b>15,827,100</b>		<b>15,827,100</b>	<b>7,408,247</b>	<b>16,311,100</b>
Use of General Fund Balance	-575,000	0	-575,000	0	-1,059,000
<b>Net Expenditure</b>	<b>15,252,100</b>	<b>0</b>	<b>15,252,100</b>	<b>7,408,247</b>	<b>15,252,100</b>

**Budget Virements**

The only budget virement this quarter was a £10,000 transfer from Food and Safety to Environmental Protection in respect of the Business Energy Advisor post.

**Significant Influences on Revenue Spending Plans**

The Forecast for Year column includes the following adjustments;

Community Well Being	-£100,000 rebate on concessionary fares
Economy	-£30,000 higher Car Parking income
Housing	£146,000 net effect of growth/higher benefit payments
Natural and Built Environment	£317,000 adjustment comprising lower income from recycling credits (£277,000) and a higher co-mingled waste charge (£40,000)
	£70,000 reduced planning application fee income
Fiscal and Democratic Services	£180,000 reduced investment income due to low interest rates
	-£40,000 higher Land Charges income
	-£59,000 reduction in staffing costs comprising £149,000 saving from a lower pay award offset by a £90,000 shortfall in overall vacancy provision.

This gives an estimated use of reserves and balances for 2009/10 of £1,059,000 an overall increase of £484,000

With regards to the current volatile economic climate, the situation for certain income streams is still being closely monitored as follows;

		Budget	Actual
		£000	£000
Car Parks	Parking/Excess Charges	-741	-786
Planning Fees	Application fees	-368	-281
Building Control	Fees	-225	-221
Land Charges	Search Fees	-110	-139

Planning application fees are currently expected to be £70,000 under budgeted income at the end of 2009/10. Car Parking and Land Charges income are currently ahead of budget and thus overall income levels are currently forecast to meet the original budget levels.

There is however a significant risk of a shortfall by year end. The estimate for planning application income allows for some significant fees that will hopefully be received later in the financial year. If these significant planning fees are not received, the shortfall could potentially be £150,000. Land Charges income is vulnerable to any fall off in interest in the property market and Car Parking income has been buoyed by income from visitors and thus may not be sustained during the winter months.

## 2. Treasury Management

### Interest Rates

When the investment interest budget for 2009/10 was finalised in January 2009 the base rate was at 1.5%. However, due to the Bank of England Monetary Policy Committee maintaining the base rate at an unprecedented 0.5% since 5<sup>th</sup> March 2009 current investment returns are averaging under 1%. It is now predicted that there will be a shortfall of £180,000 on the original budget of £450,000 as shown above within section 1.

### Cash, Borrowing and Investments

The Council did not enter into any external borrowing during the second quarter of 2009-10 and 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.

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.

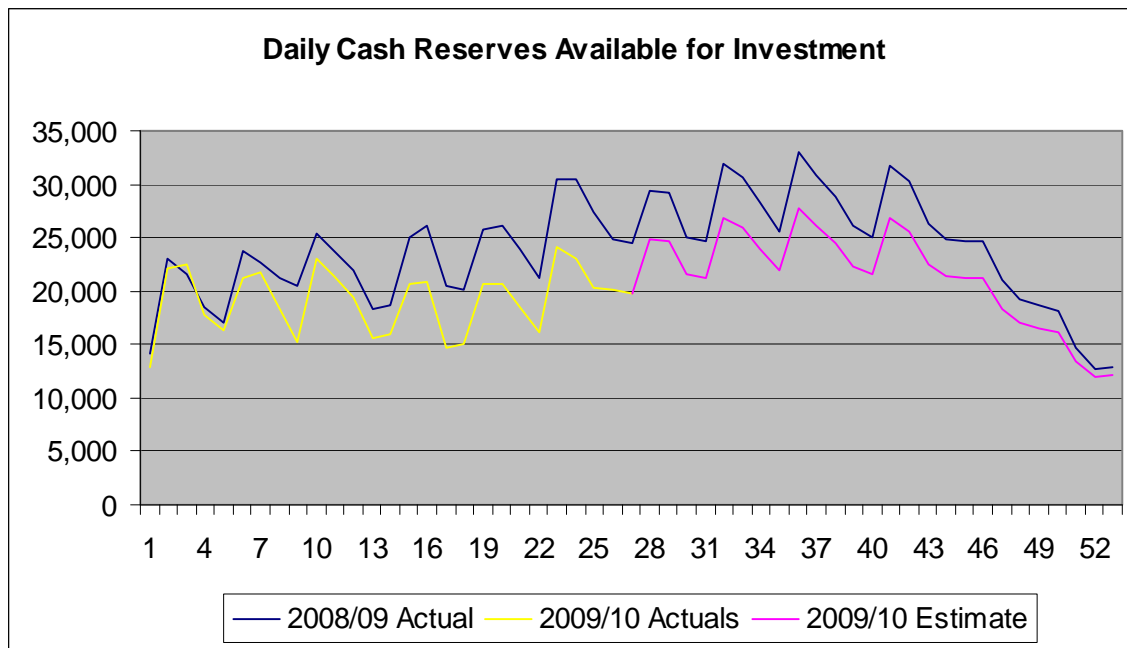
Cleared Bank Balance Range	DR/CR	Number of Days		
		2007/08	2008/09	2009/10 To 30/09/09
Greater than £250,000	DR	7	4	1
Between £100,000 and £250,000	DR	2	7	1
Between £25,000 and £99,999	DR	6	5	3
Between £5,000 and £24,999	DR	5	7	20
Between Zero and £4,999	DR	107	98	54
Between Zero and £4,999	CR	91	98	26
Between £5,000 and £24,999	CR	101	120	59
Between £25,000 and £99,999	CR	10	15	15
Between £100,000 and £250,000	CR	4	7	2
Greater than £250,000	CR	33	4	2

### Prudential Indicators

There has been no breach of the prudential indicators for this quarter. There is currently no long term borrowing.

### Cash Flow

The cash flow 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 and expenditure are received or paid to fairly standard pre-defined schedules the profiles tend to follow similar trends year on year.



**3. Capital**

	Estimated Spend at start of Period	Estimated Change in Costs	Estimated Re-phasing to later years	Estimated Spend at end of Period
	£000	£000	£000	£000
Community Well-being	601	35	-102	534
Economy	0			0
Housing	178			178
Natural & Built Environment	520	-48		472
Fiscal & Democratic Services	1,277		-106	1,171
<b>Total Net Cost</b>	<b>2,576</b>	<b>-13</b>	<b>-208</b>	<b>2,355</b>
<b>Capital Financing Plan</b>				
Borrowing	0			0
Other Capital Resources	2,576	-13	-208	2,355
<b>Total Financing</b>	<b>2,576</b>	<b>-13</b>	<b>-208</b>	<b>2,355</b>

Gross spend for the year to date totals £2.0 million compared with estimated gross costs for the year of £4.4 million.

**Main reasons for Change in Plan**

<b><u>Additional Costs</u></b>	<b>£000</b>	
Deben Pool Plant	23	Increased costs following tender receipt
Spa Water Pipes	12	Emergency Works
<b><u>Reduced Costs</u></b>		
Recycling Bins	-23	Reduced costs achieved
Coastal Monitoring	-25	EA grant payable
	<b>-13</b>	
<b><u>Re-phasing to Future Years</u></b>		
The Dip, Public Convenience	-85	
Spa Roof	-17	
Property Efficiency Review	-106	
	<b>-208</b>	

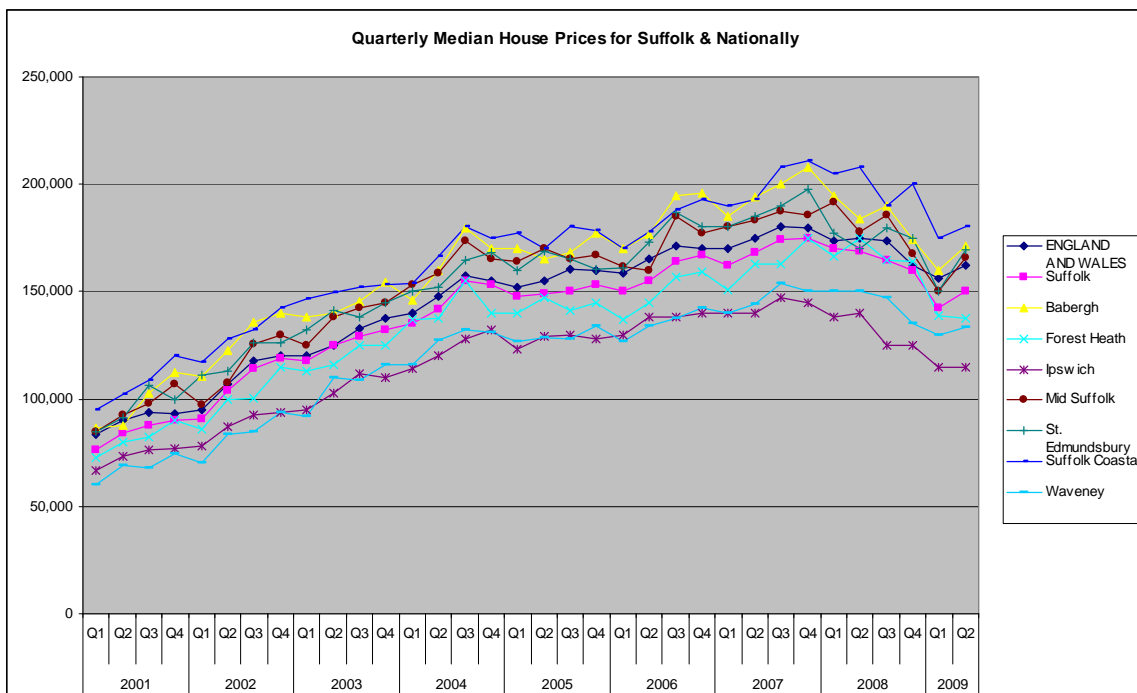
**Capital Receipts**

Capital receipts for the year to date total £902,000. This relates to asset sales in quarter 1.

**BACKGROUND: Recession**

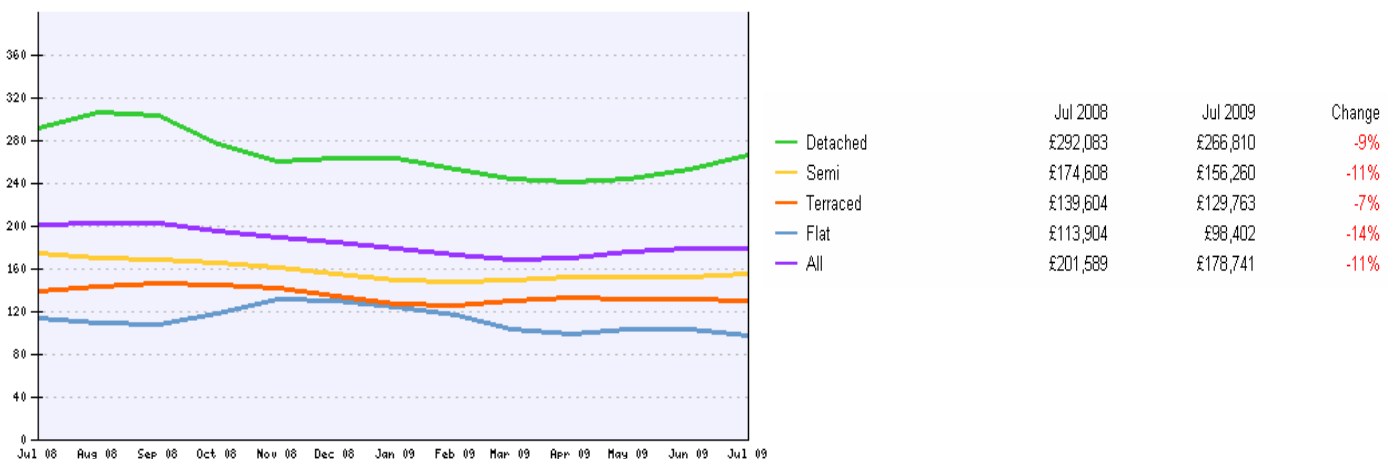
Suffolk Coastal District Council continues to monitor and address the impact of the current recession where feasible. We are sharing information and working with other Suffolk organisations to mitigate the downturn. Service areas are also monitoring the impact on service use or contacts, as well as the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

Changes in house prices in Suffolk continue to reflect the national trend as the graph shows. House prices in Suffolk Coastal remain higher than any other district in Suffolk. Prices peaked around the last quarter of 2007 / first quarter of 2008 before falling back to mid 2006 levels by the end of 2008 and dropping to mid 2005 levels by the end of the financial year 2008-09 before picking up again by the end of June. The increase is largely confined to larger properties, with prices for detached houses performing particularly well and prices for flats continuing to decline. Sales volumes have continued to rise over the quarter.

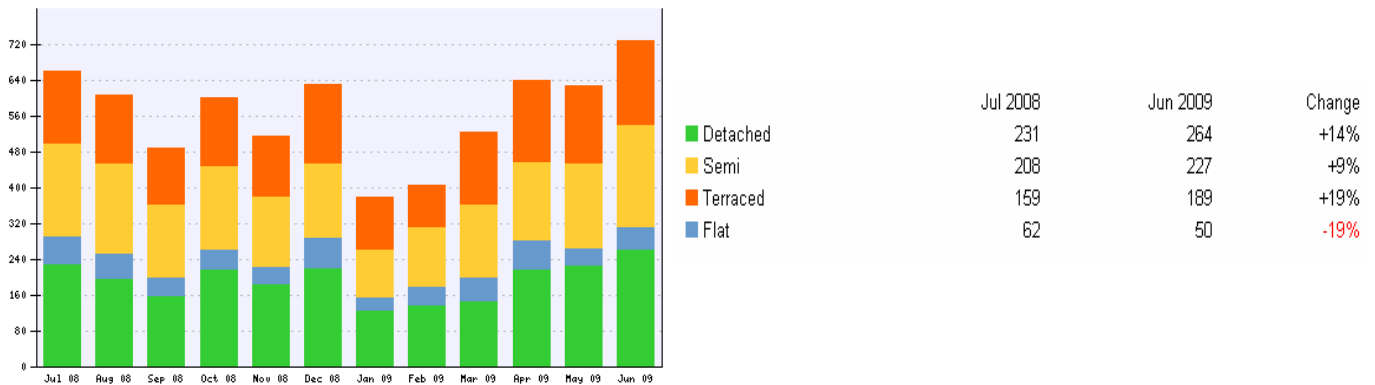


Data taken from Communities.gov.uk  
Reproduced under the terms of the Click-Use Licence.

**House prices in Suffolk by property type**



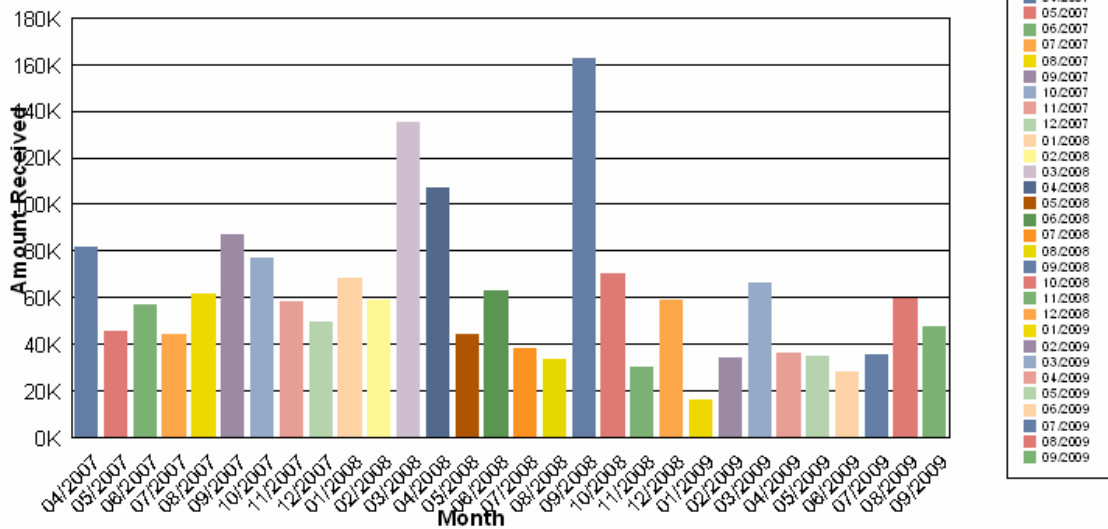
Number of properties sold in Suffolk



Data taken from Home.co.uk

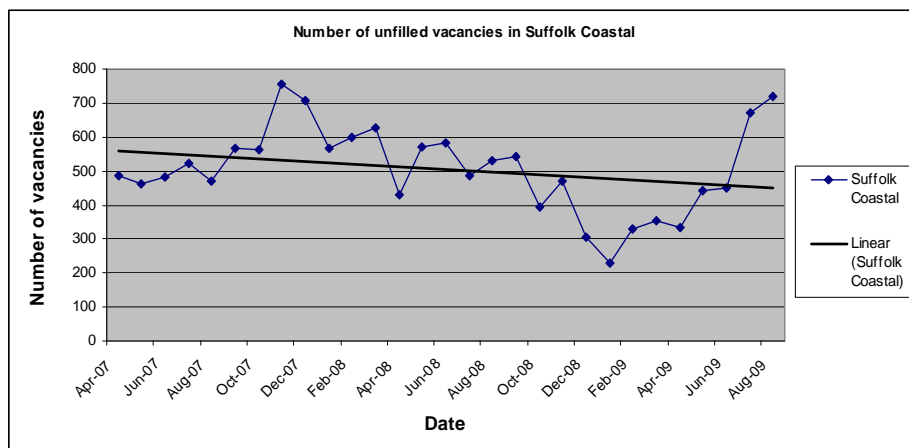
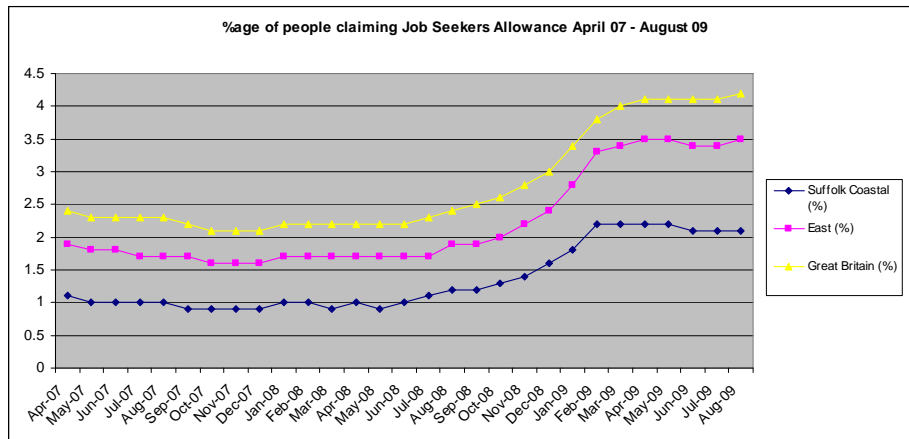
Income from planning applications had followed a fairly consistent trend before declining over the last quarter of 2008-09 and the first quarter of 2009-10. Although income has increased over the quarter, it remains below expectations when seasonal variations are considered. The two spikes on the graph are caused by an increase in submissions before a statutory change in process, and the application by BT for development at Adastral Park.

Fees Received



The last quarterly report noted that the number of people claiming Job Seeker's Allowance in Suffolk had remained static in the first quarter of 2009/10, compared to small increases both regionally and nationally. This picture has continued into the second quarter, although as the graph shows, the percentage of JSA claimants in Suffolk Coastal remains twice that of the same period in 2007. There was a sharp rise in the number of unfilled vacancies over 1<sup>st</sup> quarter 2009-10. There has been an even more pronounced rise in the number of vacancies over the second quarter.

Suffolk Coastal District Council Quarterly Performance & Financial Report Quarter 2 2009-10



For the financial year 2009/10 only the government have changed the level at which commercial or industrial empty properties are exempt from NNDR charges. Last year 271 ratepayers were liable to pay the empty property rate out of the 543 empty NNDR properties. For the year 2009/2010 only 48 ratepayers are liable to pay the empty property rate out of the 586 empty NNDR properties. Some of these ratepayers, whether individuals or companies may find it difficult to maintain payment of the empty property rate during the next 12 months. This may affect the level of NNDR income received, and our performance against LPI 21 – the percentage of business rates collected.

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.

## 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	
DORA	Suffolk Coastal's intranet	
DWP	Department of Work and Pensions	
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	
NI	National Indicators	
NNDR	National Non-Domestic Rates	
RIDDOR	Reporting of Injuries Diseases and Dangerous Occurrences Regulations	
SEAL	Suffolk Energy Action Link	
SMP	Shoreline Management Plan	
SSP	Suffolk Strategic Partnership	