



CABINET

6 September 2011

SUFFOLK COASTAL DISTRICT COUNCIL - QUARTERLY PERFORMANCE AND FINANCIAL REPORT QUARTER 1 2011-12

EXECUTIVE SUMMARY

1. A report on the Council's progress in delivering its priorities in the first quarter 2011-12 (1 April to 30 June 2011). This report covers:

Progress in the quarter to deliver the Council's priorities, and also on delivering well-performing services

- Summary on page 3.

Appendix A: Performance against key indicators

- More than three quarters of reported performance indicators are meeting or performing better than target.
- % Council Tax collected is below our target, however it is expected to meet the end of year target. Leisure attendance is also below target.

Appendix B: Budget Monitoring Report

- Early indications are that the planned spending for the year is on track and any potential variations are within the approved contingency levels.

Appendix C: Corporate risk management matrix

- Across the two councils, about a quarter of the corporate risks are at their target level. Action plans are in place to reduce the other risks, and there will be an update at the next Corporate Governance Day in September. The risk level for the Medium Term Financial Strategy (MTFS) is kept as red. The MTFS process for this year will be starting shortly to address the budget gap. The process involves comprehensive reviews and scrutiny of all areas of expenditure and income.

Is the report Open or Exempt?	Open
Category of Exempt Information and reason why it is NOT in the public interest to disclose the exempt information.	Not applicable

Wards Affected:	All Wards
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Cabinet Member:	Ray Herring, Leader of the Council
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Supporting Officers:	<p>Homira Javadi Head of Finance and Central Services 01394 444529 Homira.javadi@suffolkcoastal.gov.uk</p> <p>Steve Whelan Head of ICT and Corporate Services Tel: 01394 444337 Steve.whelan@suffolkcoastal.gov.uk</p>
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1 INTRODUCTION

- 1.1 A summary of the Council's progress in delivering its priorities in the first quarter 2011/12 (1 April 2011 to 30 June 2011). This report covers:
- Progress in the quarter t.
 - Appendix A: Performance against key indicators
 - Appendix B: Budget monitoring report
 - Appendix C: Corporate risk management matrix
- 1.2 The Council is working with Waveney District Council to review the format of the Quarterly Performance & Financial Report to develop a joint report format that is more streamlined and effective. Changes will be made during 2011/12, for example, use of symbols to monitor performance, to facilitate printing in black and white.
- 1.3 The report is a summary combining information from different service areas. Members are reminded that they should contact the relevant portfolio holder or Head of Service before the Cabinet meeting if they have any questions or require more information.

2 REPORT SUMMARY

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

- **DEVELOP A SAFE AND HEALTHY COMMUNITY WITH ACCESS TO LEISURE OPPORTUNITIES**

Community Safety – The overall crime rate for Quarter 1 for the twelve month period ending June 2011 is down 7.3%. Criminal damage remains the significant contributor to overall crime at 20%.

Leisure Services – Attendance across the four leisure centres was below target, at 143,035 (target 151,904) due to the economic climate.

- **SUPPORT OUR ECONOMY**

Further funding has been allocated to projects from the Economic Development Support Fund in Quarter 1, bringing the total amount since the fund was launched to £95,532; approximately £55,000 remained in the fund.

Aldeburgh TIC has moved and now shares premises with a local business.

The District's local economy is set to benefit from the previous years' remaining Local Authority Business Growth Incentive (LABGI) Grant with funding supporting four local heritage and countryside projects.

PROTECT AND ENHANCE THE ENVIRONMENT

Improved Waste Management – 60.1% of domestic waste collected was recycled or composted in Quarter 1. This was comparable to the same period last year, however the amount of compostable waste collected was lower than expected as the weather was unusually dry.

- **MEET HOUSING NEEDS**

The Council had to place three households in temporary accommodation during the quarter. At the end of the quarter there were seven households in temporary accommodation.

- **CROSS-CUTTING ISSUES**

Green Issues - The Greenprint Forum hosted the East of England Co-operative Society to encourage retailers to reduce single use plastic carrier bags. Information sharing the approach and the 84% reduction in single use carrier bags would be sent to local retailers.

211 homes in Suffolk Coastal benefited from the two year Greener Homes DIY scheme which has now come to an end.

Potential savings of £121,460 and 546.9 tonnes of carbon dioxide have been identified following visits by our Environmental Business Advisor to 25 small to medium sized enterprises.

• **DELIVER WELL- PERFORMING SERVICES**

Housing Benefits – It took an average of six days to process new claims and change in circumstances for the Quarter 1. There had been a 9% growth in change of circumstances events compared to the same period in 2010/11, however there had not been a significant increase in caseload for Quarter 1 of 2011/12.

Planning Services –The number of applications received continues to be high and income exceeded the forecast for Quarter 1 (£198,000 against a target of £175,000). The speed of determining applications exceeded targets.

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

Community Safety

Total number of crimes	3 months ending June 2010/11	3 months ending June 2011/12	12 months ending June 2010/11	12 months ending June 2011/12
	1,612	1,401	5,953	5,517

3.1 Overall crime in the twelve month period ending June 2011 is down 7.3% which supports the Community Safety Partnership (CSP) indicator of reducing crime and disorder. This has been achieved through targeted work in priority locations. See *CSP Action Plan* for further detailed information: www.suffolkcoastal.gov.uk/yourdistrict/communitysafety/csp

3.2 CSP Priority Night Time Economy/Alcohol and Substance Misuse

- Drug offences show an increase over the last three months but this is due to all perpetrators at new investigating unit at Martlesham Headquarters (HQ) found in possession of drugs being recorded with Suffolk Coastal as location; this has now been addressed and incidents are now recorded in location of incident.
- In partnership with Ipswich CSP and the Matthew Project, attended the Suffolk Show to launch National Recovery Month. 500 questionnaires were completed regarding alcohol/drug misuse. Survey results would be shared with partners once correlated.
- Police and partners attended drug testing training (funded by SCDC which cost £550) at Martlesham HQ. The aim is to carry out drug testing in license premises over the coming months due to increasing reports of cocaine use in licensed premises across the district.
- Recovery bus tour in Ipswich and Felixstowe with multi agencies. The NTA (National Treatment Agency) recognised this innovative project and had given an award to Suffolk as a whole for all the good work that partners had achieved.

3.3 CSP Priority Protecting Property/Priority Neighbourhoods

- Criminal damage remains the biggest contributor to overall crime at 20%. Funding secured from the Safer Suffolk Partnership Board to form a Countywide Criminal Damage Group so all CSP's can work together to implement Countywide criminal damage initiatives.
- Loser campaign (domestic burglary initiative) continued throughout April and May by the Felixstowe Safer Neighbourhood Team and CSP. Postal survey results revealed that 78% of those visited felt that the campaign helped to raise awareness of crime reduction solutions. Domestic Burglary had fallen in this quarter due to known prolific offenders being convicted but remains a high priority.

3.4 **CSP Priority Protecting Young People/Vulnerable Families**

- Mosquito device (omits high pitched noise to aid dispersal of large group of young people), helps to reduce anti-social behaviour (ASB). Three are currently in use; Woodbridge Town Centre, car park in Leiston and recreational area in Felixstowe. This has proved effective with reduced reporting of youths gathering, causing disturbance etc.
- Due to ongoing reports of graffiti, in partnership with the Police and a local resident, the ASB team spent two days blitzing graffiti removal in Woodbridge.
- Domestic Violence forum had been successful in securing £4,233 external funding toward Caring Dads programme in Felixstowe (Port Community Fund & Hopkins Homes Fund). Hope to commence programme in the Autumn.

For more detailed crime statistics go to <http://extranet.onesuffolk.co.uk/crimestatistics> or contact julia.catterwell@suffolkcoastal.gov.uk 07768817607

Leisure Usage

- 3.5 Refurbishments to be undertaken at Leiston Leisure Centre include the installation of new boilers scheduled for July which should reduce energy consumption and completion of the development of the school gym. Positive feedback had been received on the full refurbishment of the squash courts at Brackenbury and the new carpet for the bowls hall at Felixstowe Leisure Centre was scheduled to be fitted in July 2011.
- 3.6 The summer holiday activity brochure was sent for printing which included a section for SCDC. The Deben Canoe courses were already half full at time of brochure printing and the new summer programme booklet for Felixstowe Leisure Centre has been delivered to 12,500 households in a 30 mile radius to the site. The programme has been modified as weekend users were not happy with family swim session times.
- 3.7 The PCT Swimming Lesson Scheme has now finished at Deben Swimming Pool having maintained an 80% retention rate. The new Boxercise class started successfully at Brackenbury Sports Centre and received a large amount of interest. The Pilates class has also proved a great success.

Spa Pavilion, Felixstowe

- 3.8 The audience figures at the Spa Pavilion were down almost 4% when compared to the same quarter in 2010/11. There were 22 scheduled performances in the quarter compared to 31 in the same quarter of the previous year. Scheduled performances were down because there was one cancellation, two postponements and the Drama Festival was not held (too few teams entered). If these shows had gone ahead, it is likely the figures would have been up on last year.

4. SUPPORT THE ECONOMY

4.1 Celebrations for Seafront Gardens

The Seafront Gardens project had successfully been awarded almost £2.2 million to complete the project. After the vital input from the local community and help from project consultants Lanarca, the Felixstowe Futures Team created a design master plan to restore and improve the gardens to their best.

- 4.2 The Seafront Gardens project will cost £2,761,100. £2,194,100 has been received from the Heritage Lottery Fund. The rest of the funding is to come from: Suffolk Coastal Local Authority Business Growth Incentive Grant (£361,500), Haven Gateway Partnership (£100,000), the final £105,400 will come from sponsorship, volunteer contributions and support in kind from Felixstowe Town Council and the Felixstowe Futures Team. Suffolk Coastal and Haven Gateway Partnership provided financial support to fund the bid preparation and the application to the HLF. The key partners in the Felixstowe Seafront

Gardens project are Suffolk Coastal District Council, The Haven Gateway Partnership, Felixstowe Town Council, and Felixstowe Futures with support from the Friends of Felixstowe Seafront Gardens and many other local and regional community groups and organisations.

Economic Development Support Fund

- 4.3 Further funding of £24,500 had been allocated to projects from the Economic Development Support Fund in Quarter 1, bringing the total amount since the fund was launched to £95,532. There was still in the region of £55,000 remaining in the fund. Businesses, community groups and town and parish councils are invited to apply for a grant from this fund to kick-start projects promoting growth and the district's economy.

Local Economy set to Benefit from LABGI Funding Boost

- 4.4 The district's local economy is set to benefit from the remaining LABGI Grant which is currently under review with funding supporting four local heritage and countryside projects. Projects that are being supported include The Longshop Museum in Leiston, The Tide Mill in Woodbridge, Seafront Gardens in Felixstowe, The Landguard Peninsula Education Centre and The Balance Project to enhance the Area of Outstanding Natural Beauty (AONB) in the district.

Aldeburgh Tourist Information Centre

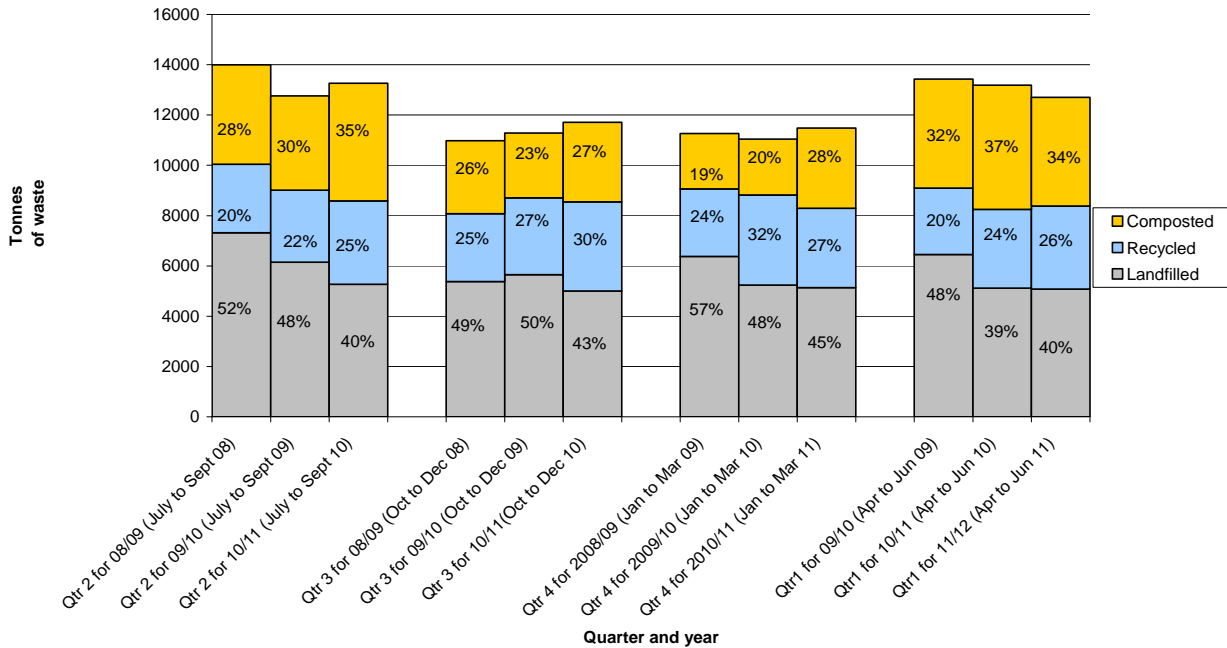
- 4.5 The TIC moved to 48 High Street, Aldeburgh, sharing premises with local business Suffolk Secrets. Staff will be on hand to offer expert local visitor advice and answer any queries as well as provide maps and guides covering Aldeburgh and other parts of the district.

5. PROTECT AND ENHANCE THE ENVIRONMENT

Improved Waste Management

- 5.1 Overall, 60.1% of domestic waste collected was recycled or composted in Quarter 1. This figure includes the recycling/composting of street sweepings and the recycling of litter bin waste. 190 tonnes more of dry recyclables were collected compared to Quarter 1 2010-11. Less compostable waste was collected due to the unusually dry weather.
- 5.2 In April, paper and can banks were removed from the District's recycling bring sites, as all residents can now recycle this waste at the kerbside. During June, SCS took on the glass recycling bank service to provide a more cost effective service. SCS project-managed the transition from an external contractor service and provided new replacement banks. Site signage and user information was reviewed and updated. The new glass recycling service has improved colour separation at the banks. Initial indications are that the public has positively embraced these improvements.
- 5.3 Approaching 50% of waste from SCS business customers continues to be sent for recycling/composting.

Graph showing year on year quarterly performance



Coast and Estuary Management

5.4 The new Department of Environment for Food and Rural Affairs (DEFRA) rules for the allocation of grant aid to fund coast protection and surface water management schemes have been disseminated and their impact on future works is being assessed. Based on limited preliminary assessments, significant contributions from a number of sources, including those who benefit from works, may be required to top up the new grant allocations. The new rules will not affect grant allocations to the Central Felixstowe and Thorpeness schemes.

5.5 Central Felixstowe Coast Protection Scheme

Tenders for the construction phase of the scheme were received and a preferred bidder identified. An award is anticipated in mid July with work onsite likely to commence in early August. The work will be done over two phases with a break from December 2011 to March 2012 to avoid unfavourable winter working conditions. The most vulnerable areas over the northern part of the frontage will be given priority. Consultation with stakeholders and the public will continue.

5.6 Shoreline Management Plan (SMP) Review

The draft Final Shoreline Management Plan, completed in January 2010, has been approved by all partners however final formal adoption by SCDC (and others) is subject to DEFRA approval of the Statement of Case for some environmentally sensitive policies on grounds of Imperative Reasons of Overriding Public Interest. No date for a decision has been given by DEFRA. There remains the risk of a legal challenge to some policies in the plan when it is presented to the Council Cabinet for adoption. The SMP2 website (www.suffolksmp2.org.uk) hosts full details of the Final SMP.

5.7 Thorpeness Protection Works

Tenders were received in mid June for a construction contract to deliver phase 2 of this project. It is expected to be awarded in late July and works to commence in mid August. Negotiations with residents on the terms of their further contribution to the phase 2 works is ongoing. Further information is on the project website:

www.suffolkcoastal.gov.uk/yourdistrict/coastalprotection/thorpeness

5.8 Erosion at East Lane Bawdsey

Erosion to the south of the defences at East Lane, featuring massive, deep-seated cliff failures of a kind not typical to this frontage, continue to cause local concern. A small scale investigation into the cause of the change in erosion patterns will be undertaken in July.

5.9 Issues concerning the South Felixstowe Frontage

Following an investigation into volatile beach levels over the frontage including the Pier it has been decided to undertake holding repairs to some original groynes in this area. Previous experience of similar works on other frontages has shown that this approach may have a beneficial effect. The results will be monitored. Discussion with the Environment Agency after erosion of the beach at the landward ends of some new rock groynes, has concluded that the risk of the seawall is minimal and no corrective works are required at this time.

5.10 Dunwich Demonstration Project

The frequency of the photographic surveys has been reduced to quarterly. Visual inspections continue on a monthly basis. There have been no significant changes to report.

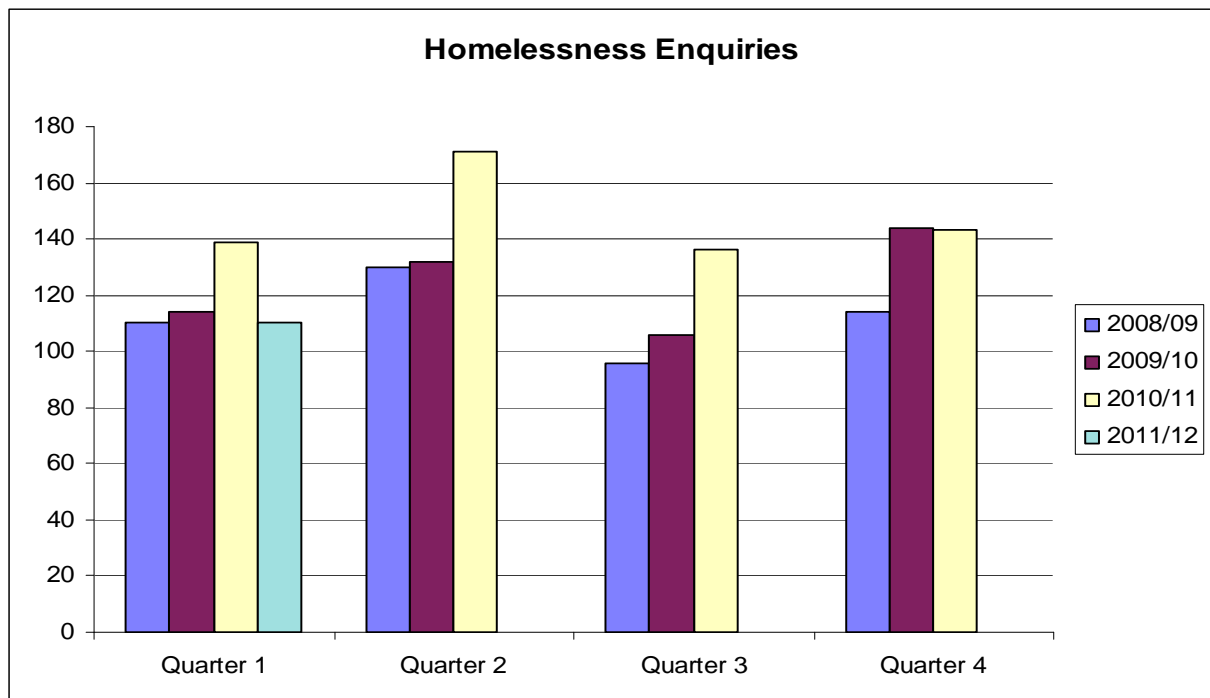
6. MEET HOUSING NEEDS

Access to Housing

6.1 The Council had to place three households in temporary accommodation during Quarter 1. At the end of the quarter there were seven households in temporary accommodation.

6.2 The Council's homelessness prevention measures continue to deliver excellent results. Despite 110 people presenting with homelessness enquiries during the quarter, only three households had to be placed in temporary accommodation.

6.3 The graph below shows the level of enquiries over the past three years.



Housing Enabling

6.4 The deadline for bids to the Homes and Communities Agency, for grant-aided funding for 2011-2015, passed at the end of May. Take up of bids was considered high on a national basis, but in some pockets of the country interest has been low or very modest. The results of

the allocations will not be known until late July or early August. It would seem that there have been a number of bids made for Suffolk, although many associations are said to have made 'modest bids'.

- 6.5 As reported last quarter, Flagship Housing Group declined to make a bid for any funding which is unfortunate as it had, in the past, been the biggest provider of new affordable housing in the district. In order to plug this gap, officers have opened up discussions with Orbit Housing Group which has confirmed that it would like to see east Suffolk as a strategically important area that it would want to expand into in the future. Flagship Housing had stressed that it does not intend to stop development but rather to concentrate on fewer locations of which Suffolk Coastal is a key priority and build using their own land and funding.
- 6.6 The team continues to receive a high volume of enquiries about potential new housing schemes across the district that are being pursued by private developers, and a proportion of affordable homes will be provided within these developments.

Affordable Housing Activity

- 6.7 One affordable dwelling has been created through the Council's Renovation Grant Policy this quarter. The landlords of these dwellings are required to rent the properties at Local Housing Allowance levels for a period of 20 years after completion of the grant.

7. CROSS-CUTTING ISSUES

Green Issues

- 7.1 The Greener Homes DIY Scheme has come to the end of its funding after two years of successfully providing insulation and other energy efficiency products to householders in participating communities across Suffolk. 211 homes in Suffolk Coastal benefited over the two years of the scheme; 1,387 across Suffolk. Approaches are being made to try and secure funding for the continuation of the scheme but with greater emphasis on helping households in fuel poverty.
- 7.2 In the Leiston Insulation Improvement Area 31% of households responded to the offer of free loft insulation: 28 properties have now been topped up. Three installs were in privately rented homes which are always difficult to reach. One property had no insulation and six had less than 60mm. Funding for this initiative, which is the second of its type to be tried, comes from British Gas.
- 7.3 Aran Services, a Suffolk based insulation company, had done a series of mailings in the District, with letters carrying the Council logo to help improve take up. Despite the warm temperatures they have had a reasonable response, however final figures not yet available.
- 7.4 Heatseekers, the thermal imaging project, had been sending its surveyors out to homes with the images of heat loss from un-insulated walls taken last winter. The visual images are a key part of its marketing strategy. Insulation had successfully been carried out in 154 properties, 83 fell into the priority category so received the service for free or at substantial discount.
- 7.5 25 small to medium sized enterprises have been visited by our Environmental Business Advisor; from the 22 completed reports potential savings of £121,460 and 546.9 tonnes of Carbon Dioxide have been identified. For the nine that elected to have waste audits, a potential 7.5 tonnes of waste could be diverted from landfill if recommendations are followed.
- 7.6 A further seven communities have been supported in their applications to the Community Environmental Action Fund (CEAF). The Greenprint Steering Group would make its decisions on these by the end of July. Boyton Community Group which received funding from the CEAF

had just won Suffolk Coastal Village of the Year is due to its 'strong sense of community and impressive efforts to go green'.

- 7.7 The Greenprint Forum hosted a meeting covering the issue of plastics (particularly single use plastic bags) in the context of the wider environment with a guest speaker from the East of England Co-operative Society. 75 local retailers were invited to this but were unable to attend, a follow up letter sharing the approach used and the 84% reduction in single use carrier bags made by the East of England Co-operative Society would be sent.
- 7.8 Office composting at Melton Hill has again provided five bags of soil improver for one lucky gardener as volunteers from Groundwork East of England turned the piles and sorted out the good stuff after work. A stag beetle and numerous other insects were found.

8 DELIVER WELL-PERFORMING, EFFICIENT SERVICES

Introduction

- 8.1 This section has regular updates on certain areas:
- Planning applications,
 - Benefit claims processing,
 - Sickness absence,
 - Health and safety,
 - Customer complaints and compliments.
- 8.2 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

- 8.3 The quarter started with 448 applications on hand. 426 applications were determined, 33 applications were withdrawn, and 440 applications have been received, resulting in 429 applications on hand at the end of the quarter.
- % of major applications determined in 13 weeks: 62.5% of 16 applications
 - % of minor applications determined in 8 weeks: 70.18% of 114 applications
 - % of other applications determined in 8 weeks: 83.11% of 296 applications

Types of applications determined	Volume (%)
Additions to dwellings (extensions etc)	229 (54)
New Dwellings	52 (12)
Miscellaneous	97 (23)
Listed Building Consent	41 (9)
Retail or Industrial	7 (2)

- 8.4 Performance this quarter has exceeded government targets for Major, Minor and Other applications. There continues to be a significant number of applications being received/determined with a high proportion relating to householder and other minor applications.
- 8.5 During the quarter 85 enforcement cases were received and 78 cases determined or closed, 282 cases are on hand.
- 8.6 Three appeals were lodged this quarter, one appeal was determined which was dismissed.
- 8.7 Fees received for the quarter were £197,997; significantly up on the previous quarter (£121,910).

Housing Benefits, Council Tax and NNDR

- 8.8 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 are continuing to provide full-time cover at Woodbridge Benefits Reception and two days per week at Felixstowe Benefits surgery as well as taking telephone calls for Benefits enquiries, and assisting Waveney District Council with processing Housing Benefit and Council Tax Benefit claims. Callers and telephone calls are also received by the Customer Services Team.
- 8.10 For the first quarter of 2011/12 there has been a 9% growth in customer change events received compared to the same period in 2010/11. There has not been a significant increase in caseload in 2011/12.
- 8.11 The Team's overall performance is 6 days for 2011/12 for processing New Claims and Change Events. Target is currently 9 days.
- 8.12 There is currently no backlog of work.
- 8.13 The collection rate for Council Tax is slightly below the target of 31.10% (The target is calculated as the average of the last 3 years). This remains a good performance given the economic climate.
- 8.14 Empty properties: The number of properties which have been empty for less than 6 months is 741 and for more than 6 months is 696.
- 8.15 The NNDR collection rate for the period ending 30 June 2011 was 28.46% - as a percentage of the total year predicted debit. This is below the original target of 31.3% which does not have a financial impact on the council, and it is expect that we will meet end of year targets. The government has announced a new programme of small business rate relief, which means that some small businesses do not have to pay NNDR this quarter, and that the total year debit cannot be calculated. Revised figures will be available in September. There are further factors which need to be taken into account:
- the general economic climate.
 - With effect from 1 April 2011 the Government withdrew the temporary increase in the threshold under which unoccupied property rates are not payable. Previously any unoccupied property under a rateable value of £18,000 was exempt from empty property rates; however this threshold has now been reduced to £2,600. As a result there are some 300 more properties where empty property rates are now due.
 - The Valuation Office has recently issued some amendments to the Dock hereditament in Felixstowe. It is estimated that, but for this, the collection rate for Quarter 1 would have been half a percentage point higher. One such amendment has resulted in transitional relief of £640k being withdrawn, thus increasing the overall debit to be collected.

	Tax Collected by end of Quarter 1 2010-11 (%)	Tax Collected by end of Quarter 1 2011-12 (%)	Target Quarter 1 2011-12 (%)
Council Tax	31.11%	31.03%	31.10%
NNDR	32.94%	28.46%	Target not available

Sickness Absence

- 8.16 Sickness absence rates for this period were 0.78 days per full time equivalent (FTE). This is significantly down from the previous quarter when a rate of 1.70 days per FTE was recorded. This is also notably down on Quarter 1 of 2010/11 where absence rates were 1.8

days per FTE. The significant downwards trend also matched that of Waveney District Council for this quarter.

Health & Safety

- 8.17 The Joint Health and Safety Committee was held on the 17 May. Agenda items included a progress update on the adoption of a joint Health and Safety Policy, consideration of Terms of Reference for the group, feedback on the Quarterly Governance Day, consideration of incident statistics, the Customer Alert List and draft Non Fire Evacuation Procedures. The minutes of the meeting of the group are on the intranet.
- 8.18 The new joint Health and Safety Policy for Suffolk Coastal and Waveney was signed by the Chief Executive and Leaders of the Councils.
- 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. There were two recorded incidents in Suffolk Coastal District Council: an employee fell down some steps and another employee who received threatening and verbal abuse from a member of the public. No days were lost due to incidents at work.

One partner organisation reported incidents under RIDDOR involving:

- two members of the public who received hospital treatments after
 - one received concussion to the head and
 - another fell whilst getting out of a wheelchair.

Link to RIDDOR incidents :[RIDDOR incidents Quarter 1 \(2011 12\)](#)

Customer Complaints & Compliments

- 8.21 Complaints and compliments received over the quarter by each organisation

Organisation	Complaints	Compliments
Suffolk Coastal	13	43
SCS	28	26
DC Leisure	not available	not available
NPS	2	3
Openwide	1	0

- 8.22 Figures are not be directly comparable due to different systems for recording and reporting complaints. 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.

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

Service Area	Complaints Received	Number Justified	Completed on time
Audit	2 (FOI requests)	1	2
CES	1	-	1
ICS	-	-	-
Financial Services	3	-	3
ES & PH	-	-	-
SH & TS	-	-	-
LADS	-	-	-
Planning	3	-	2
R & B	4	1	4
CS & CP	-	-	-

Petitions

8.24 There is currently one open petition requesting that the Council take action when complaints are received about the noise pollution created by the illegal traveller encampment at Sutton Hoo. This petition was received on 7 June 2011.

Sustainable Community Strategy and Local Area Agreement

8.25 As part of the refresh of the Sustainable Community Strategy in 2008 the LSP Board approved the development and implementation of a delivery plan for 2008 -11 to set out how the LSP would address its key outcomes in the medium term grouped around the LSPs priorities.

A full set of Year 3 (2010/11) progress reports can be viewed on the LSP website at:
<http://www.sclsp.org.uk/lspboard/LSPBoardMtgs2011.htm>

Member Briefings

8.26 A Local Development Framework member briefing had been attended by 39 members. The session included an overview of the system, the Government's growth priorities and emerging trends, and issues relevant to Suffolk Coastal's Core Strategy. There was also an opportunity for questions.

8.27 As well as the Member Briefing, a New Member Induction Day was held on 13 May which involved a welcome and introduction by the Leader of the Council, 'How the Council Works' by the Chief Executive, 'Code of Conduct and Role of the Standards Committee' by the Monitoring Officer, which included a short film, a tour of the Council Offices, 'How Full Council Works' by the Head of Legal and Democratic Services, as well as an introduction to Democratic Services and ICT.

The following training sessions had taken place:

- Code of Conduct Training
- Development Control Training
- Rights of Way Training
- Licensing Training
- ICT Drop in Session
- Audit Training

8.28 A full Member Briefing programme is currently being developed and would be published shortly.

9. Financial Performance

9.1 Early indications are indicative that the planned spending for the year is on track and any potential variations are within the approved contingency levels.

9.2 This position is monitored on an ongoing basis with a more detailed review will follow as part of the Medium Term Financial strategy & Planning process and also in reporting the Council's 2nd quarter's Financial Performance.

9.3 Appendix B of this report provides a summary of the key areas of financial performance relating to Revenue, Capital and Treasury Management activities.

10. RISK MANAGEMENT

Following the integration of the risk management groups into one new Joint Corporate Risk Management Group the risk register has been combined to include risks for both Suffolk Coastal and Waveney District. A copy of the Risk Matrix section of the Corporate Risk Register is included at Appendix C.

11. REASON FOR 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.

RECOMMENDATIONS

That information contained within the report is noted and assess whether any performance issues need to be pursued further.

APPENDICES













Appendix A	Performance against key indicators
Appendix B	Budget Monitoring Report
Appendix C	Corporate Risk Management Matrix

BACKGROUND PAPERS : None

APPENDIX A: 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.

Key

Reference	Indicator	Performance Thresholds			Quarter 1 2011-12			Year to date figure
					Actual	Target	Performance	
DEVELOP A SAFE AND HEALTHY COMMUNITY WITH ACCESS TO LEISURE OPPORTUNITIES								
NI 16	Total number of crimes	Target not set			1,401	Target not set		1,401
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	143,035	151,904		143,035
ENVIRONMENT								
NI 157	% of major applications determined within 13 weeks	More than 10% below target	Up to and including 10% below target	Target or better	62.5	60		62.5
NI 157	% of minor applications determined within 8 weeks	More than 5% below target	Up to and including 5% below target	Target or better	70.18	65		70.18
NI 157	% of other applications determined within 8 weeks	More than 5% below target	Up to and including 5% below target	Target or better	83.11	80		83.11
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	40.8	41.574		40.8
NI 192	Total tonnage of household waste arising - % recycled and composted*	More than 5% below target	Up to and including 5% below target	Target or better	60.1	58		60.1
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	31.03	31.10		31.03
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	28.46	Target not available		28.46
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			0.78	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	6 days	9 days		6 days

*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.

FINANCIAL PERFORMANCE

April 2011 - June 2011

1. Revenue Spending Plans

Key Income Streams

This quarter's income levels show some encouraging signs of improvements. However, it is too early to project anything other than a healthy starting position based on only one quarter's activities.

Whilst car parking income could be revised as part of the budget setting process, there has been a significant improvement on excess parking fees.

These income streams will be closely monitored over the remainder of the financial year.

		Budget for Q1	Actual for Q1
		£000	£000
Car Parks	Parking	350	317
	Season tickets	12	19
	Excess parking fees	36	63
Planning Fees	Application fees	175	198
Building Control	Fees	116	119
Port Health	Inspection fees	924	934
Land Charges	Search fees	48	52

2. Capital programme

Gross spend to date totals £0.3 million. This is line with expectations as a significant part of the total budget relates to the Felixstowe Coast Protection scheme which will commence shortly. The Council therefore continues to be debt free

Capital Investment

	Approved Budget	Re-phasing From 10/11	Re- phasing to 12/13	Revised Budget
	£000	£000		£000
Economic Dev, Tourism & Leisure	79	352		431
Planning	5,638	36	-600	5,074
Housing	715	52		767
Community Health	15	16		31
Resources	185	865		1,050
Total Capital Investment	6,632	1,321	-600	7,353

Major re-phasing from 2010/11 includes:

Public Conveniences	£167,000
Leisure Centres	£98,000
Play Areas	£33,000
Outdoor Leisure	£75,000
Coast Protection	£36,000
Renovation Grants	£52,000
Melton Hill Works	£47,000
Ufford Depot	£252,000
Office Equipment	£31,000
Other Corporate Buildings	£146,000
IT	£384,000

Re-phasing to 2012/13:

Central Felixstowe Coastal	£600,000
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Capital Financing

	Approved Budget £000	Changes in Budget £000	Re-phasing to 12/13	Revised Budget £000
Capital receipts, grants & contributions	6,149	214	-600	5,763
Revenue contributions	483	1,107		1,590
Borrowing	0			
Total Capital Financing	6,632	1,321	-600	7,353

3. Treasury Management**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.

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 2011;

Maturity	Value £000	Rate Range %	Prevailing Rate %
Call Account	819	0.31	0.31
Within 1 Month	2,000	0.49 – 0.53	0.51
1 - 3 Months	7,000	0.45 – 2.05	1.25
3 - 6 Months	2,000	1.41 – 2.41	1.91
6 - 9 Months	1,000	1.80	1.80
	12,819		

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

	DR/CR	Number of Days		
		2009/10	2010/11	2011/12
Cleared Bank Balance Range				To 30/06/11
Greater than £250,000	DR	2	3	(see note) 1
Between £100,000 and £250,000	DR	1	2	0
Between £25,000 and £99,999	DR	6	3	0
Between £5,000 and £24,999	DR	37	33	10
Between Zero and £4,999	DR	103	88	32
Between Zero and £4,999	CR	68	69	12
Between £5,000 and £24,999	CR	111	120	34
Between £25,000 and £99,999	CR	20	26	2
Between £100,000 and £250,000	CR	7	15	0
Greater than £250,000	CR	10	6	0

In the above table the one day within 2011/12 where the overnight balance was greater than £250,000 DR was due to an investment being returned one day late by the counterparty. This was an error outside of the Council for which compensation has been sought.

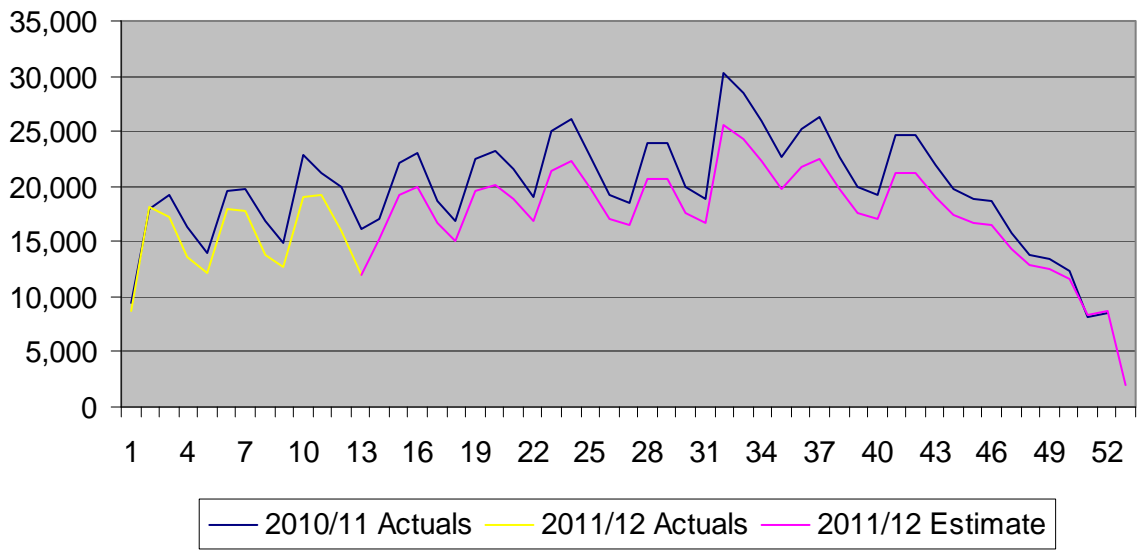
Interest Rates

The Bank of England Monetary Policy Committee is still split as to whether rates need to be raised. On one side are those who feel rates need to increase to curb inflation whilst others feel an interest rate rise will damage the fragile recovery. On balance it does not appear rates are likely to move until late 2011 at the very earliest.

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.

Daily Cash Reserves Available for Investment



SCDC & WDC Corporate Risk Register Matrix

Likelihood	A Very High			▲	▲
	B High	★		▲	▲
	C Significant	★	~ J/15 Ethical Standards & Officer/Member Protocol (E2) ~ J/02 Capital Programme (D3) ~ J/19 Performance Management Framework (E3)	~ J/12 Asset Management (C2) ~ J9/01 Value for Money (D2) ~ J/13 Organisational Culture (D3)	▲ J/01 Medium Term Financial Strategy (E1)
	D Low	★	★ J/10 Climate Change (SCDC) (D3) ★ J/14 Governance & Development of community partnerships (E4) ★ J/16 Services for All (D4) ★ J/22 Governance of Projects (E3)	~ J/03 Developing Shared Services between SCDC & WDC (E3) ~ J/09 Health & Safety (E2) ~ J/10 Climate Change (WDC) (D3) ~ J/21 Internal Controls (E3)	~ J/05 Strategic Planning (D1) ~ J/06 Emergency Planning / Community Disaster (E1) ~ J/07 Business Continuity (E1) ~ J/08 Development & Governance of Service Delivery Partnerships (E1)
	E Very Low	★	★ J/17 Corporate Governance (E3)	★ J/11 Corporate Financial Management Framework	
	F Almost impossible	★	★	★	★
		4 Negligible	3 Moderate	2 Critical	1 Catastrophic
Impact					

UPDATE:
The following risks have been updated following:
Updates incorporated from Quarterly Governance Day and risk managers.

▲ High risk
 ~ Medium risk
 ★ Low risk

Notes:

Scores are derived from a combination of likelihood and impact scores, according to the thresholds set out in the guidance. The thresholds and breakdown of high / medium / low cells in the matrix are determined by CRMG when the risk appetite is reviewed on an annual basis. Target scores are given in brackets after the risk. Where a risk is scored differently by SCDC & WDC, both scores are given in the respective cells.