

# CAB 15/11

Cabinet: 1 March 2011

## SUFFOLK COASTAL DISTRICT COUNCIL - QUARTERLY PERFORMANCE AND FINANCIAL REPORT QUARTER 3 2010-11

Report by Head of ICT & Corporate Services

### EXECUTIVE SUMMARY

1. A report on the Council's progress in delivering its priorities in the third quarter 2010-11 (1 October 2010 to 31 December 2010). This report covers:
  - Key projects in the quarter to deliver the council's four priorities, and also on delivering well-performing services
  - Appendix 1: Performance against key indicators
  - Appendix 2: Customer Satisfaction Scores
  - Appendix 3: Budget monitoring report
  - Appendix 4: Corporate risk management matrix
  - Appendix 5: Summary of Local Strategic Partnership performance
  - Appendix 6: Overview of the economic position
  - Appendix 7: Glossary

<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

Homira Javadi Head of Finance and Central Services

Alison Matthews Policy and Performance Manager

### BACKGROUND PAPERS

None

Reference: R:\Performance reporting\NI quarterly reports Qtr1 2008-09 onwards\2010-11\Q3 2010-11\Qtly Performance Report Q3 2010-11 v3c.doc

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For further information, please contact Homira Javadi, Head of Finance and Central Services on 01394 444529 or email [homira.javadi@suffolkcoastal.gov.uk](mailto:homira.javadi@suffolkcoastal.gov.uk) or Alison Matthews, on 01394 444435 or email [alison.matthews@suffolkcoastal.gov.uk](mailto:alison.matthews@suffolkcoastal.gov.uk)

## 1. INTRODUCTION

- 1.1 A report on the Council's progress in delivering its priorities in the third quarter 2010-11 (1 October 2010 to 31 December 2010). This report covers:
- Key projects in the quarter to deliver the council's priorities, and also on delivering well-performing services (as set out in the Balanced Scorecard).
  - Appendix 1: Performance against key indicators
  - Appendix 2: Customer Satisfaction Scores
  - Appendix 3: Budget monitoring report
  - Appendix 4: Corporate risk management matrix
  - Appendix 5: Summary of Local Strategic Partnership performance
  - Appendix 6: Overview of the economic position
  - Appendix 7: Glossary
- 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. This revised report format will be introduced as from quarter 1 2011-12.

## 2. REPORT SUMMARY

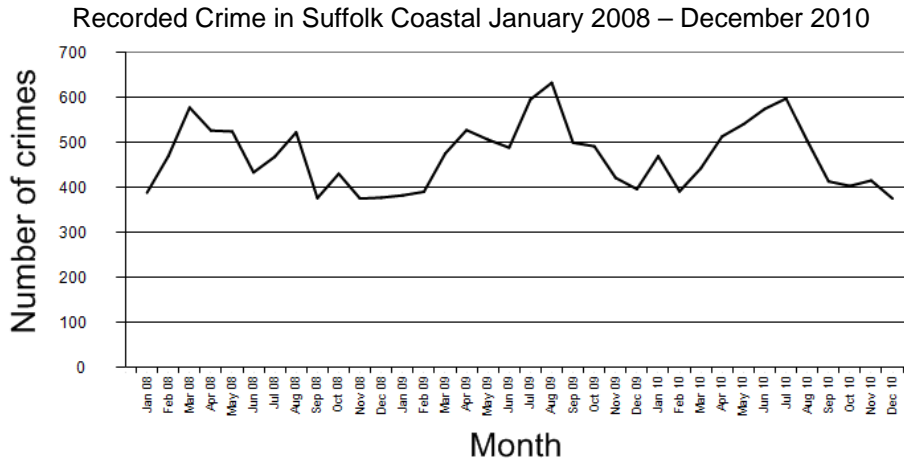
The key points from the report, for consideration or action:

- **DEVELOP A SAFE AND HEALTHY COMMUNITY WITH ACCESS TO LEISURE OPPORTUNITIES**  
**Community Safety** – Overall crime rate fell by 21% on quarter 2. Compared to 2009, overall crime numbers for the period were down 9%.  
**Leisure Services** – At the end of December there were 4,636 active Coastal Cards, an increase of 5.5% in 9 months. DC Leisure has received praise for the £95,000 refurbishment of Felixstowe Leisure Centre gym. Leiston Gym scored highly in an audit assessing facilities, equipment, programmes and staff support. Theatre attendees were up 2.5% on the same time last year, with 14,649 tickets sold.
- **SUPPORT OUR ECONOMY**  
£16,551 has been allocated to projects from the Economic Development Support Fund in quarter 3, bringing the total amount since the fund was launched to £68,252. The EDSF is part of Suffolk Coastal's two-year programme to promote economic vitality in the district.
- **PROTECT AND ENHANCE THE ENVIRONMENT**  
**Improved Waste Management** – Despite the bad weather, there was no day when most if not all scheduled residual and recycling collections were made. Areas too dangerous to access were collected within 48 hours. 57.3% of domestic waste collected was recycled or composted in quarter 3, a year on year increase.
- **MEET HOUSING NEEDS**  
The Council successfully moved six families from temporary to permanent accommodation during the quarter. At the end of the quarter there was one household in temporary accommodation.
- **CROSS-CUTTING ISSUES**  
**Green Issues** – GreenerSax has been accepted as a Climate Action Community and gained support funding and officer support time towards a series of events and activities which will reduce carbon emissions and build resilience within their community.
- **DELIVER WELL-PERFORMING SERVICES**  
**Housing Benefits** – It took an average of 17 days to process new claims and changes in circumstances in quarter 3. Work is underway to reduce this.  
**Planning Services** – All application types exceeded performance targets. There continue to be a high number of applications; most relate to householder and other minor applications.
- **BUDGET REPORT**  
An unexpected cash flow shortage necessitated some temporary borrowing for one week. This exceeded the operational boundary indicator for 2010/11, however, it is within the overall authorised limit for external debt. There is currently no long term borrowing. Current forecasts are that all capital expenditure can be financed without the need for external borrowing in the current financial year.

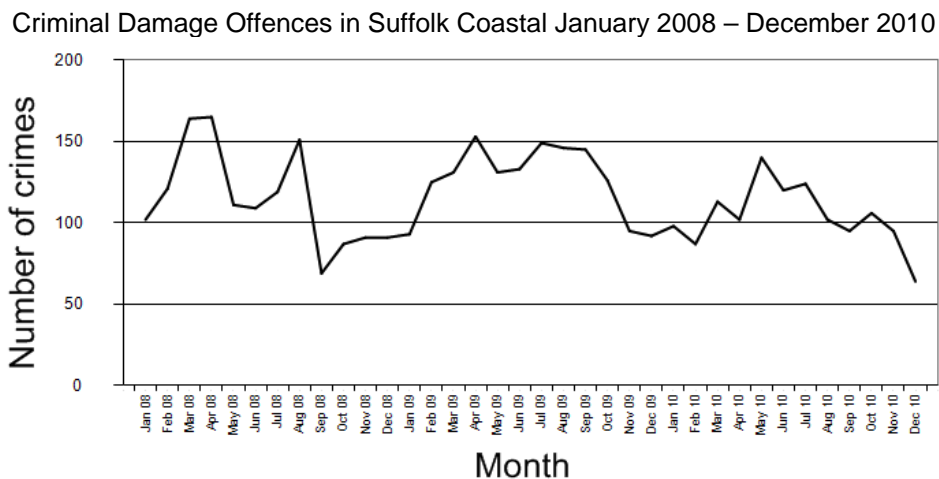
**3. DEVELOP A SAFE AND HEALTHY COMMUNITY WITH ACCESS TO LEISURE OPPORTUNITIES**

**Community Safety**

3.1 The overall crime rate fell by 21% on the previous quarter. Compared to 2009, overall crime figures for the period were down by 9% (1,196 offences in 2010, compared to 1,311 in 2009).

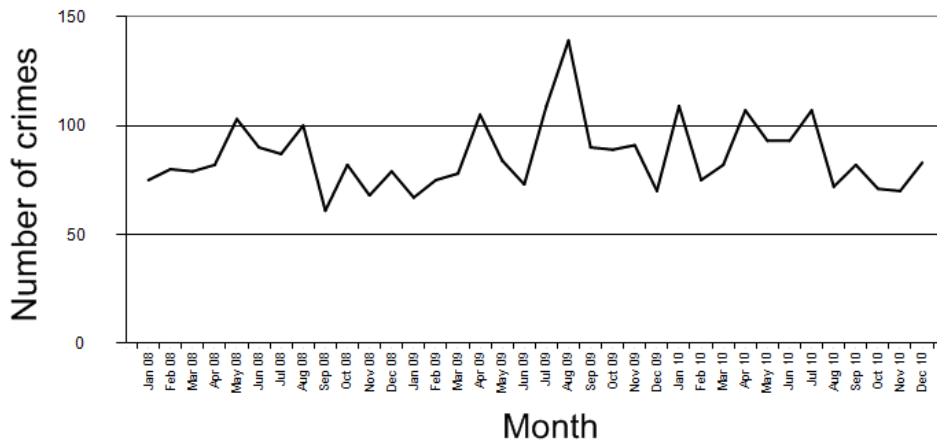


3.2 Criminal damage offences fell by 15% compared to the same quarter last year. There were 265 criminal damage offences in quarter 3 2010-11, compared to 313 offences in the third quarter of 2009-10. Suffolk Coastal has remained in seventh position in its Family Group (MSFG) for criminal damage, slightly better than the family average.



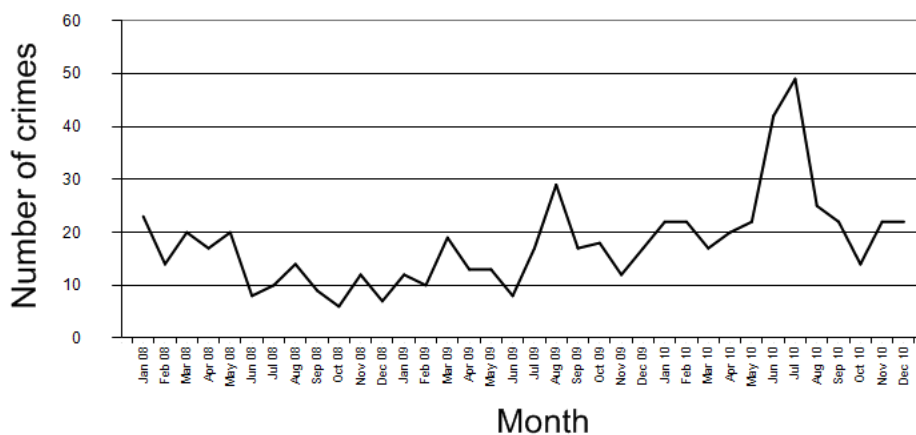
3.3 There were 224 Violence Against the Person offences recorded, compared to 261 offences in the same period last year. This is a drop of 14%. Suffolk Coastal has remained in sixth position in MSFG, safer than the group average.

Violence against the Person Offences in Suffolk Coastal January 2008 – December 2010



3.4 There was a 40% drop in burglaries reported in quarter 3 (58) compared to the previous quarter (96). Suffolk Coastal has dropped from fifth to seventh in the most similar family group, due to similar improvements amongst other family group members.

Burglary Offences in Suffolk Coastal January 2008 – December 2010



3.5 Suffolk Coastal has a rate of 9.64 crimes per 1,000 residents compared to 9.95 in the previous quarter.

National Indicator	Description	Q3 2010-11 Total	Q2 2010-11 Total	Crime rate December 2010	Family Group Average (Position) December 2010*
NI 16	Domestic burglaries	58	96	1.05 per 1,000 households	7 <sup>th</sup>
NI 20	Violence against Person	224	172.2	2.24 per 1,000 population	3 <sup>rd</sup>
NI 16	Robberies	8	10	0.04 per 1,000 population	13 <sup>th</sup>
NI 16	Vehicle crime	156	156	1.26 per 1,000 population	13 <sup>th</sup>

\* A lower number indicates positive performance.

3.6 Events have been held to reduce crime:

- Smart Water packs were issued in Saxmundham and Leiston after an increase in burglaries in Leiston. This followed the success of a similar scheme in Lowestoft, where Smart Water packs were introduced after the rate of burglaries increased. The burglary rate decreased following this scheme. Smart water is a colourless liquid solution that is dabbed onto surfaces of valuables and each bottle contains a unique chemical code. The Police use this tool to catch and convict offenders and it is a powerful warning to any thieves and burglars.. Three known offenders have recently been caught and convicted due to use of Smart Water locally.
- A Domestic Violence Co-ordinator is in post and a workshop held in November to gauge the level of interest of among partners to join the local forum. The DV Co-ordinator is delivering training and promoting the 'Freedom' programme.
- Test purchasing was carried out in December at licensed premises in Woodbridge; two illegal sales were made. Fixed penalty notices were issued and further visits are planned.

- The Anti-Social Behaviour team are working on a number of preventative projects which include 'teen talk' which is a resource that partners can access for young people. A graffiti removal day in Woodbridge/Melton is planned.
- The CSP Christmas campaign 'Think Safe, Drink Safe, Be Safe' goody bags were given out by door staff and Town Pastors in Felixstowe over the festive period in order to diffuse potential problems on exit from clubs. Local Safer Neighbourhood Teams were targeting under age drinkers on the street with use of alcohol testing kits.

## **Leisure Usage**

- 3.7 There has been an increase in purchase and use of the Coastal Card, believed to be partly because the over 60's free swimming scheme ended. The card is offered by DC Leisure as an incentive to encourage activity, and offers year round reduced prices, through an annual fee. At the end of December 2010 there were 4,636 active Coastal Cards, an increase of 5.5% in 9 months.
- 3.8 Due to the bad weather, attendance across the 4 leisure centres was down from the same quarter in 2009-10 at 125,029 attendances, a drop of 10.8%, with casual swimming across all 3 pools dropping. As Kinetika gym membership includes swimming in the price, DC Leisure are considering using wrist bands to track the number of paid swims which would provide a more accurate swimming usage figure.
- 3.9 In order to retain and improve market share amidst growing competition, additional classes have been introduced including Boccia, Kung Fu, and Pilates.
- 3.10 DC Leisure has recently spent £95,000 refurbishing the gym at Felixstowe Leisure Centre and replacing the aging equipment. The improvements receive positive feedback from users. Leiston Gym scored 88% on the Kinetika Audit (Platinum). The Kinetika Audit consists of 5 separate sections; these are presentation of the facilities; Kinetika journey for members and how they are monitored and programmes managed; staffing including their knowledge and helpfulness; maintenance of the gym equipment, financial performance.
- 3.11 Theatre attendees were up 2.5% for the third quarter of 2010-11 with 14,649 tickets compared to 14,295 for the same period last year. The theatre offered some strong shows during the quarter including Stage Door's production of Oliver and Show Me with Chris & Pui a popular children's TV programme that has been brought to the stage in October 2010.
- 3.12 November saw the return of Charlie Landsborough who is always popular and BBC Suffolk's Big Night Out which was a total sellout both in the auditorium and the restaurant. The year end pantomime was Cinderella which brought in 800 ticket sales more than last year. In December the Spa Theatre offered the brand new production of The Railway Children by Felixstowe Musical Theatre, which was very popular. Christmas performances included the Vienna Festival Ballet's production of Sleeping Beauty, One Night in Vegas and Christmas Party.
- 3.13 The theatre has 17 shows left before the end of the financial year, and Openwide Coastal Limited is hopeful that they will exceed the annual ticket sales figure from 2009-10.
- 3.14 Unfortunately the weather in Felixstowe has had an adverse effect on the passing trade for the restaurant, and as the road from the gateway to The Spa is not classed as a public highway it is not gritted.

## **4. SUPPORT THE ECONOMY**

### **4.1 Suffolk Coastal Holiday Guide**

The Suffolk Coastal 2011 Holiday Guide has been printed (60,000 copies) and distribution has begun through various channels including Tourist Information Centres nationwide and in response to individual requests from prospective holiday makers. The most recent figures suggest that tourism generates £279million worth of business in the district, and that it remains a key element of the Suffolk Coastal economic activity with approximately 1 in 10 jobs in tourism related industries.

### **4.2 Economic Development Support Fund**

A further £16, 551 has been allocated to projects from the Economic Development Support Fund in quarter 3, bringing the total amount since the fund was launched to £68,252. The EDSF is part of Suffolk Coastal's two-year programme to promote economic vitality in the district.

### **4.3 Heritage Coast Market Towns Initiative**

The Heritage Coast Market Towns Initiative has been successful in their application for a grant from Magnox, which will be used to reinforce and expand the Heritage Market Towns activities. Suffolk Coastal has also agreed to make a further financial contribution.

### **4.4 Business Development**

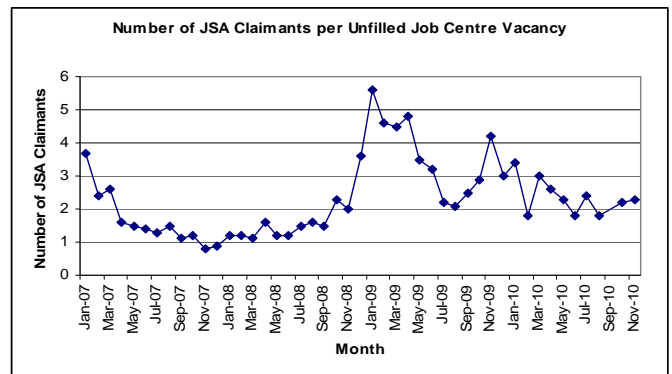
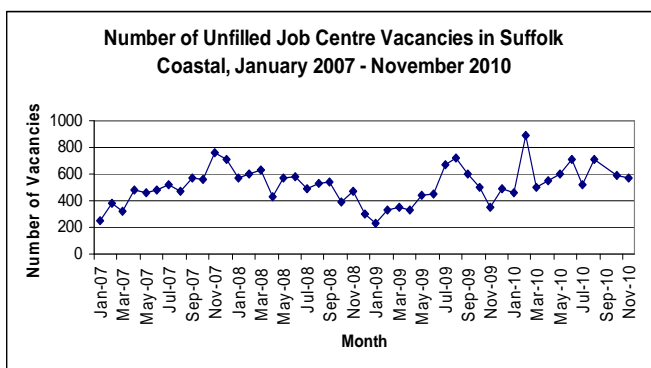
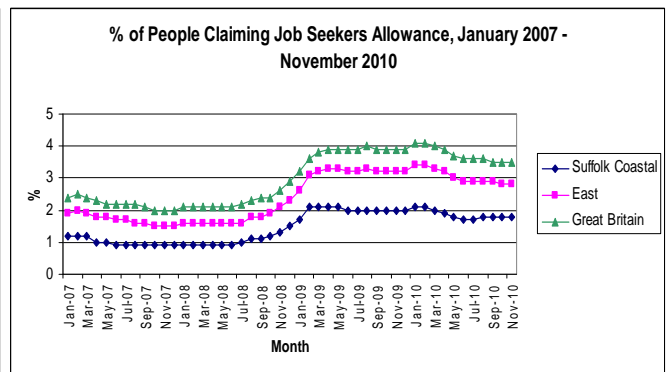
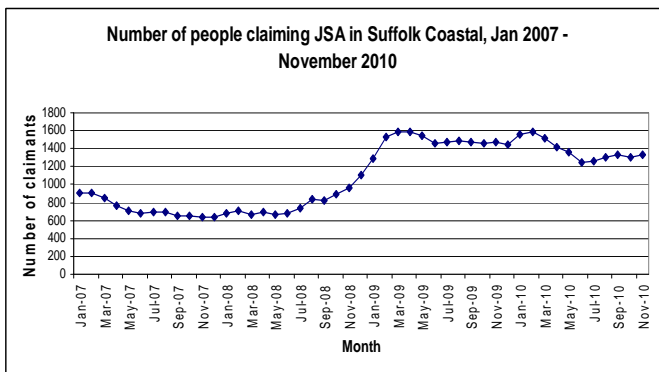
The Economic Development Team has supported Business Development investment worth almost £4m in the district between April 2010 and Dec 2010. These projects have:

- a) created 23.5 jobs (Jobs value based upon ASHE figures for annual earnings of £30,978 per job.  $23.5 \times £30,978 = £727,983$ )
  - b) brought in £3.25m of financial investment (Using figures provided by [www.publicarchitecture.gov.uk](http://www.publicarchitecture.gov.uk) for estimated build costs)
- This brings to the total investment to almost £4m in the year to date.

#### 4.5 Unemployment

The proportion of the population in Suffolk Coastal claiming Job Seekers Allowance (JSA) continues to be significantly below the regional and national figures.

The number of applicants per Job Centre vacancy in Suffolk Coastal remains below the numbers seen for much of the previous eighteen months, although it increased slightly this quarter. There were fewer unfilled vacancies in the district in quarter 3 than there were in the previous quarter; however this is against the long term trend which shows a steady increase.



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

### 5. PROTECT AND ENHANCE THE ENVIRONMENT

#### Improved Waste Management

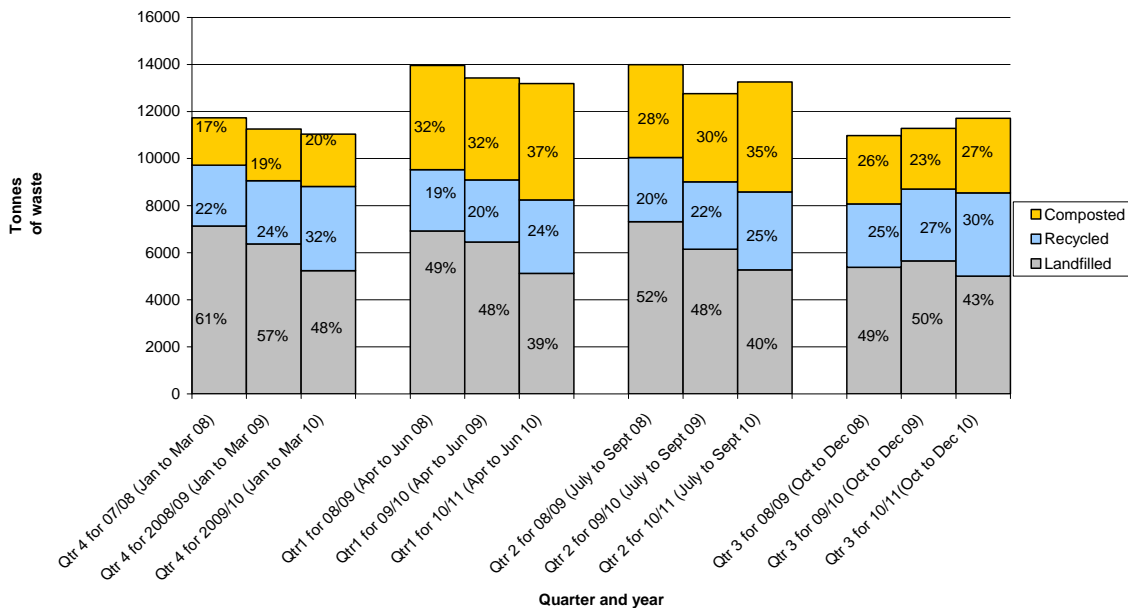
- 5.1 Overall, 57.3% of domestic waste collected was recycled or composted in quarter 3. The cumulative performance from April 2010 to the end of December 2010 is 59.7%.
- 5.2 The amount of dry recyclables and compostable waste collected in quarter 3 showed a year on year increase.
- 5.3 Despite the severe weather conditions, there was no day when most if not all scheduled residual and recycling collections were made. Those areas too dangerous to access one day were collected within 48 hours. The compostable waste collection service was suspended for just two and a half working days (as less garden waste is generated at this time of year) to concentrate on residual and recyclable waste collections which were taking longer due to snow and icy roads and pavements.

Daily service information updates were passed to the SCDC Communications Manager to enable the website to be kept up to date and press releases released to keep the public informed.

All scheduled collections of all waste streams were provided on the normal collection day 27 December 2010

through to 3 January 2011, meaning no disruption whatsoever to householders or business customers and no backlogs of waste to be collected.

Graph showing year on year quarterly performance



## Coast and Estuary Management

### 5.4 General

The bad weather and scouring sea conditions in this quarter lowered beach levels along our coast and caused some damage at Felixstowe. Council officers are providing advice to the pier owner on options for remedial works. The weather also led to an accumulation of sand over parts of the Landguard Point site raising concern at the impact upon the vegetated shingle. This issue and also the performance of the recently built defences over the South Felixstowe frontage are the subject of ongoing review with the Environment Agency [EA] and Natural England.

### 5.5 Central Felixstowe Coastal Defence Scheme

In late December the Environment Agency (EA) gave notice of Defra's intent to withdraw funding for this scheme however, following a robust challenge by local politicians, officers and members of the community this decision appears likely to be changed and funding reinstated. This will be confirmed by early February of 2011 meanwhile the Council is progressing with the project in anticipation of a favourable outcome. Site surveys and investigations are substantially complete and work is progressing with the design and planning of construction of the works. A tender process will commence early in the New Year that is expected to lead to a start of works on site in the early summer.

Further public engagement events will take place over the coming months which will be publicised in local media. The current project website ([www.projecttownbeach.com](http://www.projecttownbeach.com)) is to be updated and transferred to the Suffolk Coastal website in early 2011.

### 5.6 Dunwich Demonstration Project

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

### Shoreline Management Plan (SMP) Review

The draft Final Shoreline Management Plan, completed in January 2010, was approved by the Waveney DC Cabinet in November. The statement of case has been submitted to the Secretary of State with a request that the Secretary of State approves those SMP policies (which may be considered to have a potentially adverse impact on the environment) on the grounds of Imperative Reasons of Overriding Public Interest.

A decision is expected in early 2011. If approved all partners to the SMP will be able to formally adopt the policies within the plan. There remains the risk of a legal challenge on environmental grounds to some policies in the plan.

The SMP2 website ([www.suffolksmp2.org.uk](http://www.suffolksmp2.org.uk)) hosts full details of the draft SMP.

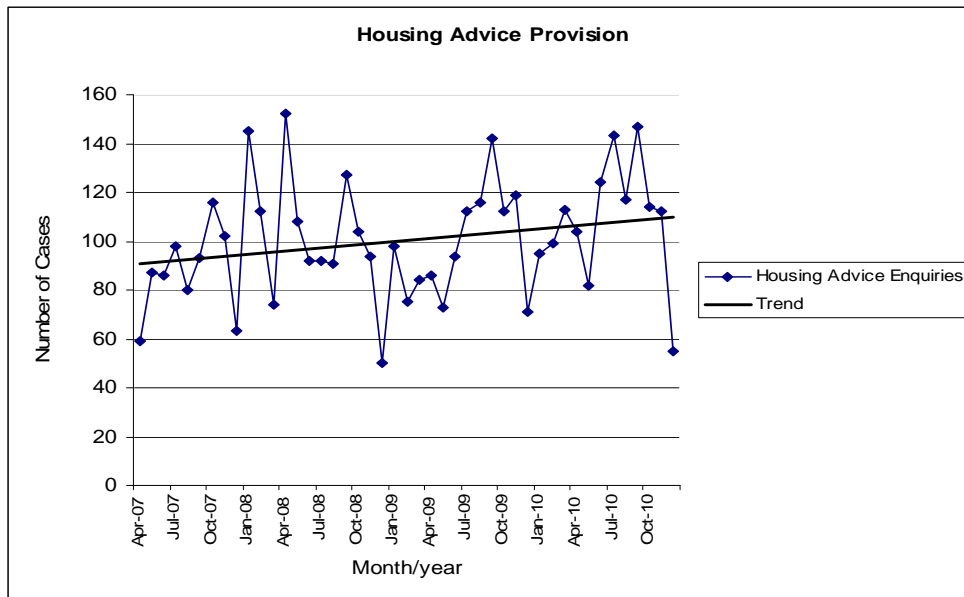
## 5.7 Thorpeness – Urgent Protection Works

Following erosion of the shoreline and damage to an existing defence in the first half of 2010 the Council is planning a two phase response that will be funded by residents, the Environment Agency and the Council. Phase 1 was substantially completed by end December. A bid was submitted to the EA for funding necessary to complete Phase 2 the outcome of which will be notified to the Council in January. Meanwhile the Council is progressing design and procurement tasks in anticipation of a favourable outcome. If funding is available phase 2 works will take place from April of 2011. Further information is on the project website [www.suffolkcoastal.gov.uk/yourdistrict/coastalprotection/thorpeness](http://www.suffolkcoastal.gov.uk/yourdistrict/coastalprotection/thorpeness)

## 6. MEET HOUSING NEEDS

### Access to Housing

- 6.1 The Council successfully moved six families from temporary to permanent accommodation during the quarter. At the end of the quarter there was one household in temporary accommodation.
- 6.2 The graph below shows the level of Housing Advice enquiries since 1 January 2006. The number of enquiries received fell significantly during quarter 3, although the underlying trend illustrated by the black line, shows a gradual rise over three years.



### Housing Enabling

- 6.3 Construction work has started on 2 new schemes this quarter, one by a Housing Association which will deliver 18 affordable homes, and one by a private developer which will contribute an additional 3 affordable homes. Both schemes are expected to be completed in 2011.
- 6.4 Work continues on a further 15 affordable homes being constructed by a Housing Association. These are in a rural area and expected to be completed in 2011.
- 6.5 The Council is taking action to bring empty homes back into use as affordable housing. In partnership with three other districts, we are using £500,000 regional funding to identify suitable dwellings, schedules of necessary work are given to the owners, and grant aid covers some of the cost of required work. On completion, these dwellings are then let at the local housing allowance (LHA). If the property ceases to be let at the LHA the grant is repaid to the Council to fund improvements to other run down properties. 5 homes have been brought back into use as affordable dwellings and work is underway on a further 15. Suffolk Coastal has made the most progress of the four authorities.
- 6.6 Alongside grant work the Council continues to use enforcement action when necessary and have just made application for our first Empty Dwelling Management Order.
- 6.7 The table below provides details of the overall housing activity. For the first time, developments by Housing Associations and planning gain are shown separately. Private developers have 286 affordable dwellings with planning approval as a result of the Council's planning gain policies, but no work has started because of the

decline in general housing development activity. Housing Associations continue to contribute to the supply of affordable homes.

- 6.8 Planning permissions granted for affordable housing in 2010 are expected to remain comparable with 2009. This is in contrast to the national trend: a decline in planning permissions granted for new dwellings (Home Builders Federation report December 2010).

#### Affordable Housing Activity

Dwellings:	31 Dec 2008	31 March 2009	30 June 2009	30 Sept 2009	30 Dec 2009	31 March 2010	30 June 2010	31 Dec 2010	
								Housing Association	Planning Gain
Proposals are being worked up	97	93	93	92	108	92	45	34	0
Planning applications have been made	157	78	55	55	59	59	48	39	23
Planning approval granted but not yet started on site	268	303	322	272	217	256	358	99	286
Under construction	96	87	86	71	97	50	33	18	3
Subtotal								190	312
Totals	618	561	556	490	481	457	484	502	

Schemes that have not yet had planning approval may be subject to change and therefore these numbers are indicative.

Suffolk Coastal has been working with Suffolk County Council to reduce the time people wait for Occupational Therapist assessments to enable disabled residents to apply for grants to adapt their homes. We have already had a record number of referrals this year (150) and the number of grants approved so far this year (81) is also a record number.

- 6.9 The Council works in partnership with British Gas to fund energy efficiency works. British Gas use the improvements that we have attained from our housing grants against their carbon emission reduction targets and pay us accordingly, last year this resulted in £10,400 extra money for energy efficiency works. Some of this was used to carry out free insulation to homes in two roads in Felixstowe where there is known to be high levels of deprivation. 20 homes had insulation works carried out and 3 of these were houses that had no loft insulation at all. A similar programme will start in specific roads in Leiston and Saxmundham in the next few months.

## 7. CROSS-CUTTING ISSUES

### Green Issues

- 7.1 GreenerSax (a community scheme in Saxmundham) has been accepted as a Climate Action Community and gained support funding and officer support time towards a series of events and activities which will reduce carbon emissions and build resilience within their community.
- 7.2 The "Environmental Inspirations Roadshow" was facilitated through a partnership between Suffolk Coastal District Council, Suffolk Coasts & Health, Alde and Ore Futures, and the Environment Agency. This was launched in Aldeburgh on 19 October as part of the Woodwose festival and attracted 30 visitors. Since this the display items and boards created have been used at the Greenprint Forum on 25 October and the "Greener Sax" winter fayre on 13 November.
- 7.3 With funding from Suffolk Coastal LSP an online survey for members was developed in consultation with key partners as a pilot to:
- Assess what organisations and communities in the Suffolk Coastal Local Strategic Partnership are currently doing to reduce energy and water consumption.
  - Assess whether they are preparing for future challenges in the changing climate.
  - Establish what support needs there are to increase action on the two priorities (energy and water consumption).

- Enable a rapid development of case studies demonstrating good practice from within the district to inspire others. Responses have so far been used to develop a successful LSP workshop, 4 case studies and to reconfigure the survey for Suffolk wide roll out.
- 7.4 On 12 November 2010 a workshop entitled 'Resilient Communities and Organisations in a Changing Climate' was held; 76 people attended. Actions were taken away by 25 individuals and follow up information has been requested on resilience planning, the community environmental action fund, and case studies.
- 7.5 Lagging on pipes and valves in Melton Hill boiler room, identified as a potential financial and energy saving action in a Green Team audit, have been installed. NPS have installed thermostatic radiator valves in two additional rooms and Cylon controls in the main boiler house and council chamber. These allow greater control over the heating system and therefore should reduce natural gas consumption.
- 7.6 As part of the Supply Chain Network (a partnership between St Edmundsbury, Suffolk Coastal, Waveney, Ipswich and Resource Efficiency East) a free four hour supply chain network workshop was held at Wenhaston Village Hall on Friday 10 December 2010. Five organisations took away actions which will help them improve their resource efficiency.

## 8. DELIVER WELL-PERFORMING, EFFICIENT SERVICES

### 8.1 Introduction

This section has regular updates on certain areas:

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

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

### Planning Services

- 8.2 The quarter started with 421 applications on hand, 421 applications were determined in the quarter. 24 applications have been withdrawn, 396 applications have been received: 370 applications were on hand at the end of the quarter.
- % of large scale major developments determined within 13 weeks: 80% of 5 applications
  - % of small scale major developments determined in 13 weeks: 80% of 5 applications
  - % of minor applications determined in 8 weeks: 67% of 125 applications
  - % of other applications determined within 8 weeks: 87% of 286 applications

Type of application determined	Volume (%)
Additions to existing dwellings (e.g. extensions)	217 (52)
New dwellings	70 (17)
Miscellaneous	72 (17)
Listed building consent	47 (11)
Retail or industrial	15 (3)

- 8.3 Performance levels this quarter have exceeded targets.
- 8.4 There continue to be a high number of applications, mostly relating to householder and other minor applications.
- 8.5 During the quarter 81 enforcement cases were received. 107 cases were determined or closed (248 cases are on hand).
- 8.6 Four appeals have been lodged this quarter. Four appeals have been determined: three of them were dismissed.
- 8.7 Fees received for the quarter were £135,030. Although lower than the budgeted £175,000, this is an improvement on the same period last year when £118,478 was received.

### Housing Benefits, Council Tax and NNDR

- 8.8 There has been a 16% growth in requests & enquiries about changes in circumstances over the last 12 months. The time to process new Housing Benefit claims and changes in circumstances in quarter 3 was 17 days. The following measures were introduced to manage the increased workload and lower the time taken to process new claims & changes in circumstances:

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- From 22 November 2010, telephone calls have been taken half-days only.
- From 24 November 2010, Benefit front-line enquiries taken by reception team at Woodbridge office.
- From 6 December 2010, half-day surgeries at Felixstowe office on Mondays and Wednesdays.
- Staff have been working overtime since November 2010.

The backlog is expected to be cleared by the end of February when uprating processes and council tax billing commences.

8.9 The collection rate for council tax is slightly below the target for the quarter and performance last year. This is good performance considering the current economic climate, one member of staff is absent on long term sick, and a new workflow was introduced in the Council Tax Team in July. This will improve processing time in the long term, but has increased the time required while staff familiarise themselves. In order to reduce the backlog of correspondence in the office, the following action has been taken:

- Telephone calls are being taken half-days only.
- Staff are working overtime.

Indications are that collection will be back on target by the end of January.

8.10 The collection rate for NNDR is above target, but lower than was achieved in the same quarter last year. Many businesses closed for the last week in December, and with the Suffolk Coastal office closed for several days, some remittances were not processed on time.

	Tax Collected by end of Quarter 3 2009-10 (%)	Tax Collected by end of Quarter 3 2010-11 (%)	Target Quarter 3 2010-11 (%)
Council Tax	87.5	<b>87.4</b>	87.5
NNDR	91	<b>90.46</b>	90.2

8.11 1 January 2011 is the last instalment date for the majority of deferred payments being made for 2010-11 (this being 50% of the amount being deferred from 2009-10). There are still approximately 112 ratepayers who are paying under the deferral scheme. From 1 April 2011 the council will be collecting the remaining 50% of the deferred amounts from those ratepayers held from 2009-10.

8.12 It is hoped that all potential large write offs will be dealt with before 31 March 2011.

### Sickness Absence

8.13 Sickness absence rates for this period were 1.87 days per full time equivalent. This compares to 1.88 days in quarter 2. It is lower than the same period in 2009-10 when 2.09 days were lost per FTE.

### Health & Safety

8.14 The SCDC Joint Health and Safety Committee met on 8 December 2010. The minutes of the meeting are on DORA. Agenda items included consideration of incident reports, DSE assessments, risk assessment exchange of information and an update on partnership work being undertaken by the Council's Safety Officer and Waveney's Safety Advisor.

8.15 No enforcement actions, e.g. notices, prosecutions etc., were taken by the HSE against the Council or partner organisations listed below during this quarter.

8.16 There were five recorded incidents in Suffolk Coastal District Council involving:

- a non work related fatality to a member of the public
- a road traffic accident
- two falls and
- an incident involving an electrical fitting.

One of the falls involved an absence from work of over 3 days and was required to be reported under RIDDOR.

8.17 Two partner organisations reported incidents under RIDDOR involving:

- a employee who injured himself getting out of a commercial vehicle and
- three members of the public who received hospital treatments after a head injury, a fall, and a slip.

### Customer complaints & compliments

#### Complaints

8.18 Complaints received over the quarter by each organisation

Organisation	Complaints
Suffolk Coastal	28

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SCS	24
DC Leisure	23
NPS	0
Openwide	0

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

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

Service Area	Complaints Received	Number Justified	Completed on time
Audit	0	0	N/A
CES	1	1	1 (100%)
ICS	1	1	1 (100%)
Financial Services	1	0	1 (100%)
ES & PH	0		N/A
SH & TS	2	0	2 (100%)
LADS	1	0	1 (100%)
Planning	4	0	4 (100%)
R & B	16	8	16 (100%)
CS & CP	0	0	N/A

### Compliments

Organisation	Compliments
Suffolk Coastal	49
SCS	13
DC Leisure	13
NPS	0
Openwide	0

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

Service	Good	Average	Poor
Benefits	78% (18)	0% (0)	22% (5)
Council Tax	64% (9)	7% (1)	29% (4)
Environmental Services	51% (23)	16% (7)	33% (15)
Housing	50% (19)	13% (5)	37% (14)
Licensing	80% (4)	0% (0)	20% (1)
Planning & Building Control	60% (37)	6% (4)	34% (21)
Roads & Transport	64% (7)	0% (0)	36% (4)
Waste & Recycling	69% (13)	5% (1)	25% (3)
Other Services	53% (63)	18% (21)	29% (35)

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

### 8.21 Petitions

No petitions were received this quarter.

### 8.22 Sustainable Community Strategy and Local Area Agreement

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> . Where appropriate the action plans include summaries of progress on the individual projects funded through the Performance Reward Grant.

A summary of progress against the LSP's stated outcomes is available at Appendix 5

### 8.23 Member Briefings

The following Member Briefings were held in this quarter:

- "Suffolk Coastal Local Development Framework – The Revised Core Strategy" – on 24 November. 29 Members attended and Oxford Economic, modelling experts, gave a presentation with information on the modelling process which had been used to make estimates based on combining all of the statistical and economic data and other evidence. It also included the "headlines" of the outcomes of the Core Strategy Review ahead of its publication. The briefing was followed by a question and answer session.
- "A New Strategic Direction" – on 14 December 2010. 14 Members attended and Andy Fry, Director of Public Protection, and Councillor Colin Spence, provided a briefing on Suffolk County Council's New Strategic Direction. It was explained that the New Strategic Direction was about people and organisations coming together to build a very different approach for realising long-term success in line with the Transforming Suffolk Vision. The presentation was followed by a question and answer session.
- "Severe Weather Policy for Suffolk" – on 14 December 2010. 12 Members attended and Andy Osman, Head of Emergency Planning, and Neal Evans, Principal Emergency Planning Officer, provided a briefing on the Severe Weather Policy for Suffolk, with the intention that information could then be cascaded to Parish Councils. The presentation was followed by a question and answer session.

## 9. FINANCIAL PERFORMANCE

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

## 10. RISK MANAGEMENT

The first meetings of the new joint Corporate Risk Management Group (CRMG) for both Suffolk Coastal and Waveney District Councils were held on 6 & 22 December. Joint corporate risk management processes were agreed and the process of integrating the two corporate risk registers was begun. This integration will be completed at the next CRMG meeting in January, when the risk appetite for the next twelve months will be set. A report on the integration of corporate risk management will be taken to Scrutiny at both authorities in March.

A copy of the Risk Matrix section of the Corporate Risk Register is included at Appendix 4.

## 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: PERFORMANCE AGAINST KEY INDICATORS

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

Reference	Indicator	Performance Thresholds			Quarter 3 2010-11			Year to date figure
					Actual	Target	Performance	
<b>DEVELOP A SAFE AND HEALTHY COMMUNITY WITH ACCESS TO LEISURE OPPORTUNITIES</b>								
NI 16	Domestic burglaries per 1,000 households	Target not set			1.05	Target not set		
NI 16	Vehicle crimes per 1,000 population	Target not set			1.26	Target not set		
LPI 1 b)	Leisure Usage (estimated paid admissions) to Suffolk Coastal Leisure facilities	More than 15% below target	Up to and including 15% below target	Target or better	125,029	157,542		443,148
<b>ENVIRONMENT</b>								
NI 157	% large scale major applications determined within 13 weeks	More than 10% below target	Up to and including 10% below target	Target or better	80	60		75
NI 157	% small scale major applications determined within 13 weeks	More than 10% below target	Up to and including 10% below target	Target or better	80	60		78.89
NI 157	% of minor applications determined within 8 weeks	More than 5% below target	Up to and including 5% below target	Target or better	67	65		69.97
NI 157	% of other applications determined within 8 weeks	More than 5% below target	Up to and including 5% below target	Target or better	87	80		87.07
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	40.23	43.8		123.76
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	57.3	55		59.7
<b>FISCAL AND DEMOCRATIC</b>								
LPI 20	% of Council Tax collected	More than 0.5% below target	Up to and including 0.5% below target	Target or better	87.4	87.5		60
LPI 21	% of business rates which should have been received during the year that were received	More than 1% below target	Up to and including 1% below target	Target or better	90.46	90.2		62.7
LPI 4	Average days lost through incidents at work	More than 0.06 days	0.05 – 0.06 days	0.04 or lower	0.03	0.04		0.03
LPI 22	The number of working days or shifts lost due to sickness absence per FTE employee	Target not set			1.88	Target not set		
<b>MEET HOUSING NEEDS</b>								
NI 156	No of households in temp accommodation (B&B and Hostel)**	Target not set			1	Target not set		
NI 181	Speed of processing housing benefit : average time for processing new claims and changes	12 days or more	10 or 11 days	9 days or less	17	9 days		15.69

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

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

Suffolk Coastal District Council Quarterly Performance & Financial Report Quarter 3 2010-11

RIDDOR incidents 1 October 2010 – 31 December 2010										
	Deaths		Major injuries		Over 3 day injuries		Diseases		Dangerous occurrences	
	Staff	Member of public	Staff	Member of public	Staff	Member of public	Staff	Member of public	Staff	Member of public
Suffolk Coastal	0	0	0	0	1	0	0	0	0	0
DC Leisure	0	0	0	1	0	0	0	0	0	0
NPS Property Consultants Ltd	0	0	0	0	0	0	0	0	0	0
Openwide	0	0	0	0	0	0	0	0	0	0
SCS Ltd	0	0	0	0	1	0	0	0	0	0

X = no figures supplied.

**RIDDOR term**

**Explanation of term**

Deaths

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

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

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

Major injuries

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

Over three day injuries

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

Diseases

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



Dangerous occurrences

For further information on these terms and information on RIDDOR see: <http://www.hse.gov.uk/riddor/guidance.htm>











**APPENDIX 2 - CUSTOMER SATISFACTION STATISTICS – QUARTER 3 2010-11**

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

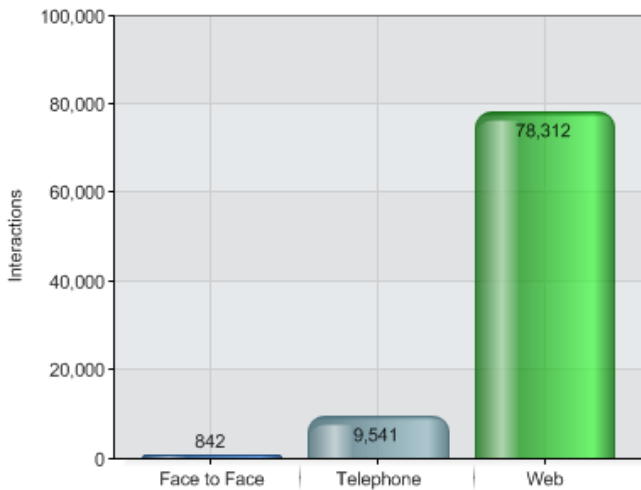
**Channel Summary**

<b>Face to Face</b>	<b>Good</b>	
<b>Telephone</b>	<b>Good</b>	
<b>Web</b>	<b>Average</b>	

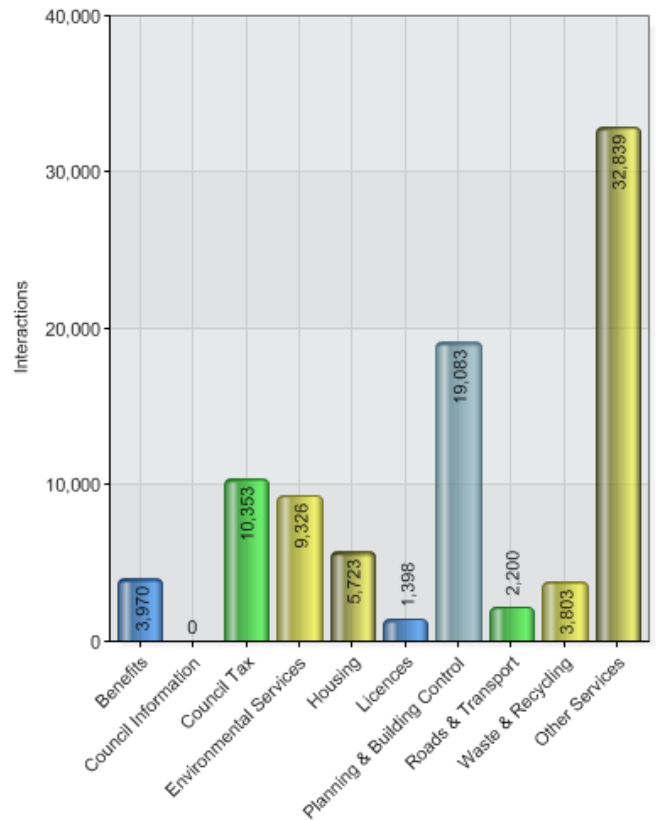
**Service Summary**

<b>Benefits</b>	<b>Good</b>	
<b>Council Information</b>	<b>Average</b>	
<b>Council Tax</b>	<b>Average</b>	
<b>Environmental Services</b>	<b>Average</b>	
<b>Housing</b>	<b>Average</b>	
<b>Licences</b>	<b>Good</b>	
<b>Planning &amp; Building Control</b>	<b>Average</b>	
<b>Roads &amp; Transport</b>	<b>Average</b>	
<b>Waste &amp; Recycling</b>	<b>Good</b>	
<b>Other Services</b>	<b>Average</b>	

**Interaction Volume by Channel**

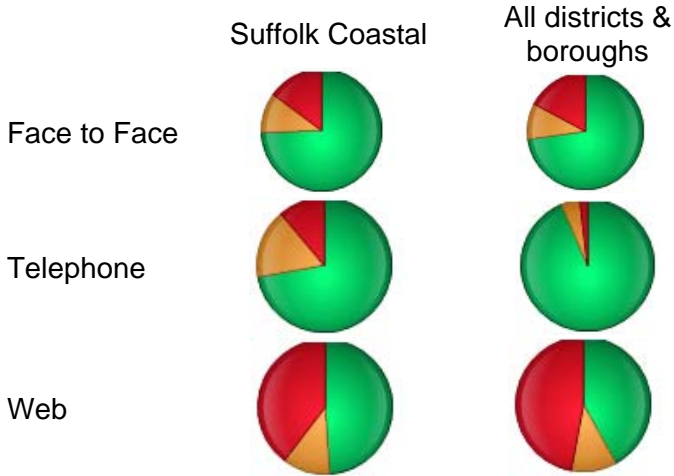


**Interaction Volume by Service**

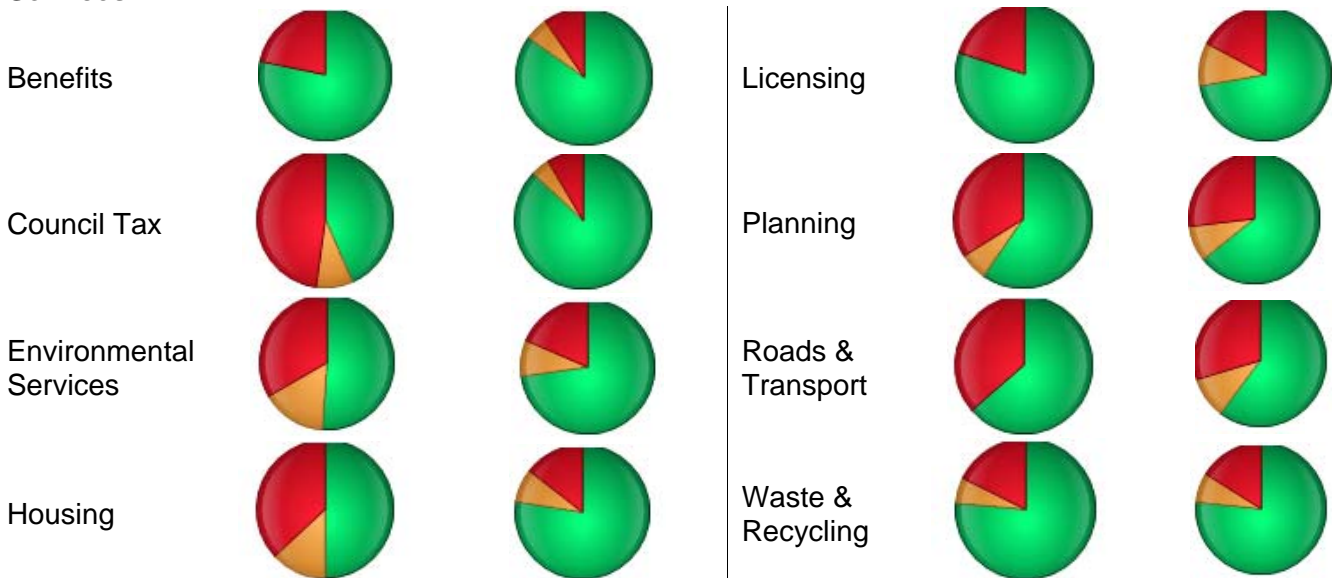


These tables compare Suffolk Coastal's performance to the results for all district and borough councils using Govmetric.

**Channels**



**Services**



**APPENDIX 3: BUDGET MONITORING REPORT 2010-11**

October 2010 – December 2010

**1. Revenue Spending Plans**

<b>Strategic Theme</b>	<b>Revised Spending Plan</b>	<b>Spend to Date</b>	<b>Forecast Spending for Year</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Community Well Being	4,940,300	3,367,866	4,940,300
Economy	340,000	-312,978	340,000
Housing	1,528,800	-1,011,589	1,528,800
Natural & Built Environment	7,467,600	4,411,816	7,467,600
Fiscal & Democratic Services	1,535,600	3,082,312	1,535,600
<b>Net Service Expenditure</b>	<b>15,812,300</b>	<b>9,537,427</b>	<b>15,812,300</b>
Use of General Fund Balance	-133,300	-100,000	-133,300
<b>Net Expenditure</b>	<b>15,679,000</b>	<b>9,537,427</b>	<b>15,679,000</b>

**Revised Budget 2010/11**

Overall the revised budget is contained at the original budget level plus the approved between year virements. The main variations are shown on the next page, negative figures show an underspend.

<b>Income Changes</b>		<u><b>£'000</b></u>
Car Parks	Reduction in anticipated income	177
Building Control	Reduction in fee income	15
Development Control	Reduction in fee income	27
Land Charges	Reduction in fee income	19
Interest on Balances	Lower net interest income	190
Tax Collection	Increased grant income	-11
<b>Staff Changes</b>		
Members Allowances	Under-provision of Members allowances	30
Vacancy Management	Savings due to vacant posts (actual savings of £135k compared to an original budget of £140k)	5
Provision for pay award		-121
Early retirement - ill health		300
<b>Expenditure Related Changes</b>		
Housing Benefits	Write back of provision for repayment of subsidy to DWP and changed activity levels	-306
Homelessness	Reduced bed and breakfast payments	-36
Concessionary Travel	Reflects previous years adjustment and latest activity levels	-67
HR	Reduced recruitment advertising and medical expenses	-24
Print Unit	Reduced supplies budgets	-19
Other Variations (net)		-83
<b>Use of General Fund Balances</b>		<u><b>-96</b></u>
<b>Reserve Funded Changes</b>		
Port Health	Changes to income levels and IMS project expenditure	-384
Capital Grants	Time delay in grants being paid	62
Capital	Due to changes in capital expenditure	635
LABGI	Changes to timing of project expenditure	-462
Planning Development & Policy	Changes to timing of project expenditure	-80
Actuarial Contribution	Provision for voluntary redundancy	600
Structural Change	LGR legal fees	49
Transfer to/from Earmarked Reserves	To match specific expenditure	-420
		<u><b>0</b></u>

## 2. Treasury Management

### Interest Rates

The Bank of England base rate has been held at 0.5% during the quarter with one member still advocating a rate rise. General consensus amongst market analysts is that there will be no rate rise until 2011 quarter 3 but with inflation remaining above target the Bank of England may come under pressure to raise rates earlier. Current investment returns are still averaging under 1%.

### Cash, Borrowing and Investments

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. 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 Councils investments as at 31st December 2010

Maturity	Value £000	Rate Range %	Prevailing Rate %
Call Account	1,477	0.31	0.31
Within 1 Month	4,000	0.61 - 1.30	1.00
1 - 3 Months	10,000	0.45 - 1.24	0.78
3 - 6 Months	1,000	1.63	1.63
6 - 9 Months	2,000	1.45 - 2.05	1.75
9 Months - 1 Year	1,000	2.41	2.41
	<b>19,477</b>		

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. The amount of times that the balance exceeded £100,000 credit is partly due to the Council offices being closed on 24<sup>th</sup> Dec and 31<sup>st</sup> Dec (this accounted for 6 of the 17 days shown below).

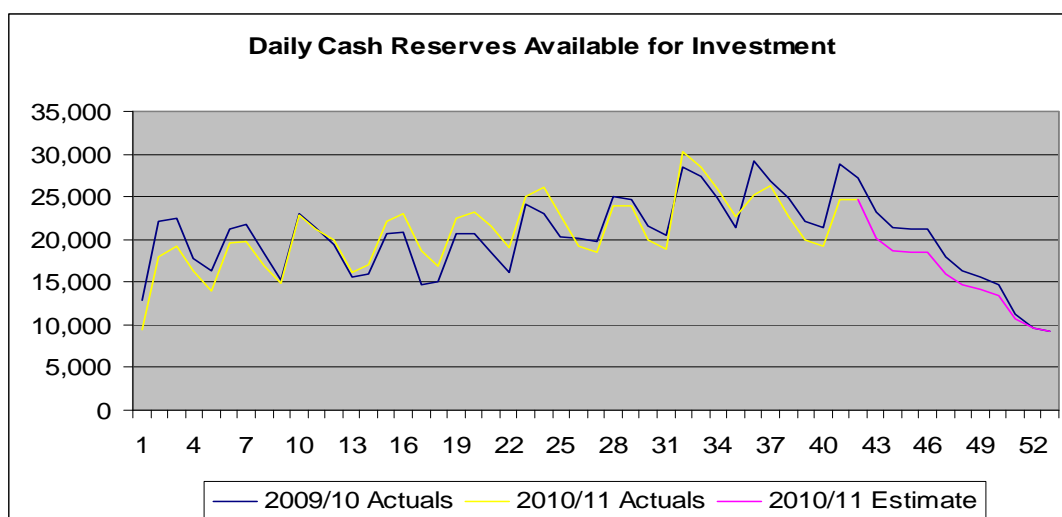
Cleared Bank Balance Range	DR/CR	Number of Days		
		2008/09	2009/10	2010/11 To 31/12/10
Greater than £250,000	DR	4	2	2
Between £100,000 and £250,000	DR	7	1	2
Between £25,000 and £99,999	DR	5	6	0
Between £5,000 and £24,999	DR	7	37	29
Between Zero and £4,999	DR	98	103	58
Between Zero and £4,999	CR	98	68	53
Between £5,000 and £24,999	CR	120	111	91
Between £25,000 and £99,999	CR	15	20	23
Between £100,000 and £250,000	CR	7	7	14
Greater than £250,000	CR	4	10	3

### Prudential Indicators

An unexpected cash flow shortage necessitated some temporary borrowing of £1.5 million for one week. This exceeded the operational boundary indicator for 2010/11 which is set at £100,000 (the operational boundary being the most likely borrowing requirement). However, it is within the overall authorised limit for external debt which is set £7,300,000. 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**

	<b>Latest Cabinet Approval</b>	<b>Estimated Change in Costs</b>	<b>Estimated Re-phasing to later years</b>	<b>Estimated Spend at end of Period</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Community Well-being	456		-185	271
Economy	0			0
Housing	205			205
Natural & Built Environment	0			0
Fiscal & Democratic Services	919		-165	754
<b>Total Net Cost</b>	<b>1,580</b>		<b>-350</b>	<b>1,230</b>
<b><u>Capital Financing Plan</u></b>				
Borrowing	0			0
Other Capital Resources	1,580		-350	1,230
<b>Total Financing</b>	<b>1,580</b>	<b>0</b>	<b>-350</b>	<b>1,230</b>

Gross spend up to the end of quarter 3 totals £0.9 million against estimated gross costs for the year of £2.3 million. Following on from a detailed capital investment report that was presented to Cabinet on 4 January 2011 there is likely to be slippage of £0.35 million from 2010/11 into 2011/12 as shown below;

<b><u>Slippage to 2011/12</u></b>	<b>£000</b>
The Dip, Public Convenience	-85
Leiston Leisure Centre Heating	-85
Dunwich Public Convenience	-15
Ufford Depot Heating	-141
91 Undercliff Rd Flat Roof	-24
	<b>-350</b>

**Capital Receipts**

Capital Receipts in the quarter totalled £207,000 bringing the year to date figure to £227,000. Sales completed in the quarter include Tymmes Place, Hasketon, Garage Site, Aldeburgh and Park Rd, Aldeburgh. Deposits were received in respect of part of Hamblin Rd, Woodbridge and land at Ordnance House, Garrison Lane, Felixstowe.

**APPENDIX 4 – SCDC & WDC CORPORATE RISK REGISTER MATRIX - 30 DECEMBER 2010**

Likelihood	A					
	B					
	C			* Asset Management * Value for Money		
	D	* Capital Programme * Governance & Development of Community Partnerships * Organisational Culture * Ethical Standards & Member / Officer Protocol * Services for All * Corporate Governance * Performance Management Framework * Governance of Projects		* Governance & Development of Service Delivery Partnerships * Internal Controls * Navision	* Emergency Planning / Community Disaster	
	E		*Strategic Planning	* Developing Shared Services between SCDC & WDC * Corporate Financial Management Framework	* Medium Term Financial Strategy	
	F					
		4	3	2	1	
		<b>Impact</b>				

The following risks need scoring by the Risk Manager following discussion at CRMG:

- Business Continuity
- Health & Safety
- Climate Change

**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 red / amber / green cells in the matrix are determined by CRMG when the risk appetite is reviewed on an annual basis.

Where a risk is scored differently by SCDC & WDC, both scores are given in the respective cells.

## APPENDIX 5: SUSTAINABLE COMMUNITY STRATEGY AND LOCAL AREA AGREEMENT

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>. Where appropriate the action plans include summaries of progress on the individual projects funded through the Performance Reward Grant

Many of the benefits of the LSP (networking and collaboration) are not included in the outcome based action plan. However, a summary of progress against the LSPs stated outcomes is shown below:

### Access to services:

- New timetables for “Go with the flow” bus promoted widely to young people and communities. The project operates 5 nights a week between 7-9pm for the use of young people aged 12+. Where new need is identified by communities or other partner agencies bus to provide ‘trial visits’ with a view to service development, as well as potential to provide outreach work and support businesses.
- The 4 Towns bus will be used as a mobile “LEAP” point for Leiston, Aldeburgh and Saxmundham.
- Vehicle brokerage scheme has been set up for organisations that work with young people and is a 'branded' version of what is available with any of the (CT) fleet vehicles across the County.

### Climate change and the environment:

- Through funding from the LSP, Groundwork East of England, the Environment Agency and Suffolk Coast and Heath's AONB a Community Environmental Action Advisor has been employed for 15 hours a week for two years. Since he started on 15 July he has launched the Community Environmental Action fund – start up funding of up to £1,000 for 9 communities who are willing to work through simple steps to reduce their emissions and plan for future changes to the environment, more information is available from [www.suffolkcoastal.gov.uk/yourdistrict/greenissues/ecoaction](http://www.suffolkcoastal.gov.uk/yourdistrict/greenissues/ecoaction)
- Awareness raising and training events around reducing energy waste and cutting carbon emissions have been held and have engaged over 130 individuals, led to further business audits, sparked Greener Sax into applying for funding and raised interest amongst several communities.
- Case studies have been developed for four organisations and more are underway to share local best practice.

### Strong, supportive communities:

- Funding surgeries continue to be successful, with at least 10 groups seen per month and over £350,000 raised through surgeries last year alone.
- Networking events well attended – over 80 organisations supported through them and a follow up monitoring systems in place and working effectively
- The New Groups Starter pack was a successful pilot and was rolled out across Suffolk. It has now been developed into an on-line toolkit for partners and organisations to use: <http://www.practicaltoolkits.org.uk/starter.htm>
- A series of training courses have been developed for spring 2011, for example risk management developed with Zurich.
- The post of Volunteer Co-ordinator is being developed and new methods of working closely with partners in adjoining districts are being explored.
- DO-IT is promoted; outreach work has taken place in Felixstowe, Wickham, Leiston, Saxmundham and Woodbridge.
- An effective programme has seen the development of parish plans from creation right up to the supporting development of a national community-led planning guidance within Suffolk Coastal. The number of parish plans in the district has increased, but also the parishes are seeing how to put these plans into action and there is a more joined up approach to supporting them.
- The safer night project (alcohol education programme) has been delivered to all year 10 pupils at Deben High and will be delivered at Orwell High and Leiston High in the new year. Funding and support was given to licensees and local community re. alcohol misuse and the world cup. A radio Legal High campaign was delivered over a 2 month period in the summer to highlight the dangers of legal highs. Support and delivery of national alcohol awareness campaign visited several venues within SCDC. Drugs training made available to licensees and Town Pastors. In partnership with the Police, licensees, Town Pastors and youth providers the Christmas campaign ‘Think Safe, Drink Safe, Be Safe’ will be rolled out in December.
- A Domestic Violence coordinator is now in place funded by the Community Safety Partnership. A workshop has been held which was attended by a wide range of agencies to increase awareness of the new position and to map services already being provided within Suffolk Coastal.

Economy and skills:

- Programme has now been established ('Fast Track to Getting Qualified'). Moves individuals from unemployment to advice and guidance (Next Step) onto a Level 1/2 English or maths course and from there a guaranteed interview for vocational training (Lowestoft College). Publicity, accommodation and staff have been identified. Courses due to start on 5<sup>th</sup> March.
- The Heritage Coast Market Towns Initiative has refocused its activity around Aldeburgh, Leiston and Saxmundham and has secured funding to continue. Business Association membership is increasing and a joint action plan to promote the area for business and investment is being delivered.
- Up to 30 individuals were engaged in training/learning including Advice and Guidance, skills for life, employability skills and support with job search. Funding enabled Suffolk ACRE to offer the individual additional tutoring/support which enabled them to participate in learning activities, achieve accredited qualifications and thus improved their employment opportunities.
- The possibility of a temporary, part time Leap Centre in Leiston was explored and it was agreed that programmes delivered as part of the LSP programme could be identified as – 'Training Supported by Leap'.

Healthier lives for all:

- Two Mental Health Link Workers joined the LSP working group and have enabled access to services and resolution to some long term problems. Greater links with Mental Health include homeless young people in Felixstowe, Environmental Protection and Anti Social Behaviour Officers.
- Stepping Out in Suffolk has widely expanded. Over 120 walks across the county feature regularly in the quarterly Health Walks Programme supported by more than 80 volunteer walk leaders. Currently a new host and funding is being sought to secure the future of Health Walks which will no longer be hosted by SCDC after April 2011 because as a countrywide service it is not appropriate to do so.
- As a result of the Train the Trainer programmes run for seated exercise instructors there are 46 opportunities a week for older people to participate in seated exercise classes around the county.
- Collaborative loft Clearance Project established and 5 lofts cleared to make way for insulation using LSP funds, these homes would not have been insulated without this clearance opportunity.

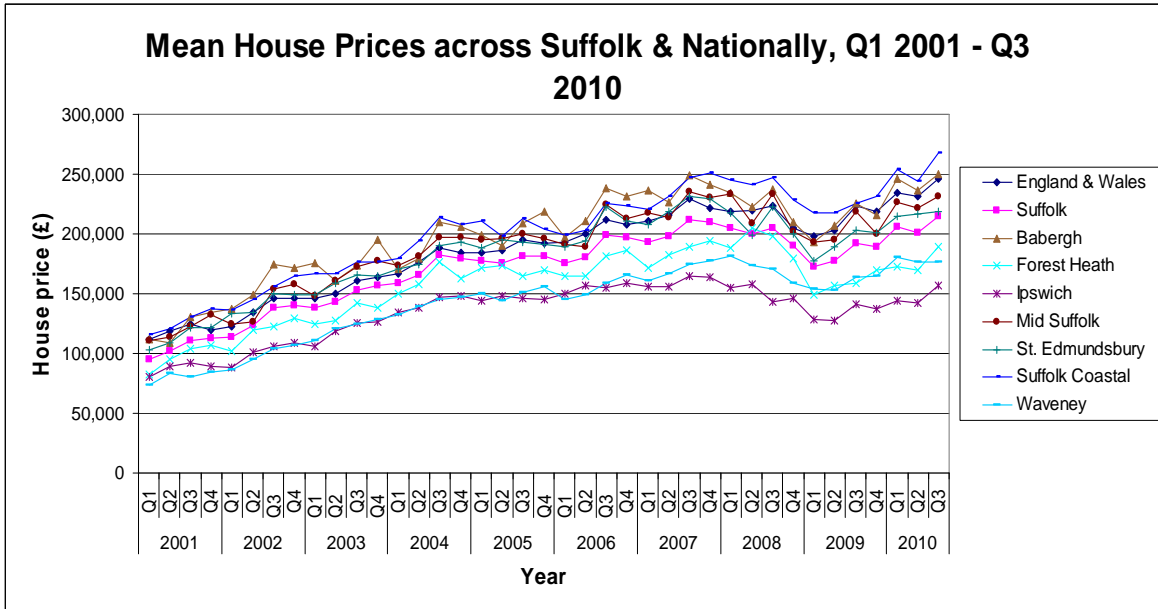
Young People:

- The activity programme for young people in Suffolk Coastal had over 8,000 contacts with young people. This is an increase of 16% from the previous year, utilising 17 different venues, an increase of 30% from the previous year. This diversity has ensured that young people are able to access a wider variety of activities at more venues.
- The LSP has offered financial support towards the introduction of a part time rural development worker in the north of the district to ensure that young people are able to access local opportunities more easily. Match funding has proved difficult to find to enable the project to commence and discussions are currently taking place with officers at Waveney District Council to see if links can be made to enable the project (or a modified version of the project) to take place.

**APPENDIX 6: BACKGROUND: ECONOMIC POSITION**

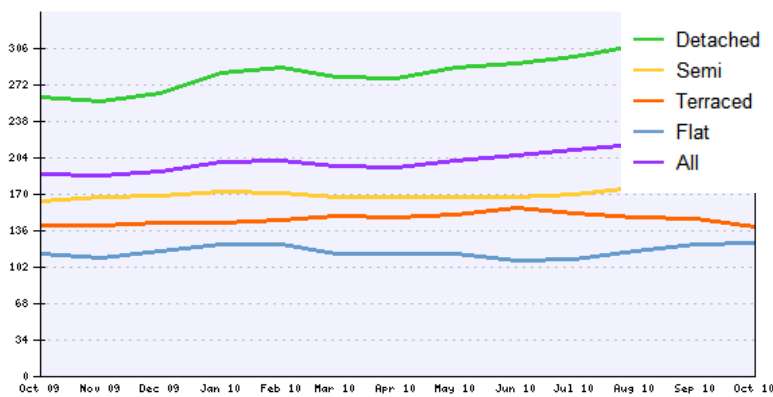
Suffolk Coastal District Council continues to monitor the economy in the district where feasible following the recent recession. Corporate Risk Management Group also monitors the effect of the changing economic position on the Council's finances.

Average house prices in Suffolk Coastal grew strongly in quarter 3. Despite falling back in the second quarter of 2010-11, the trend in average house prices in Suffolk Coastal has been rising, and in December 2010 average prices in Suffolk Coastal had reached record levels. This may be because sales volumes have fallen, particularly for terraced houses and flats.



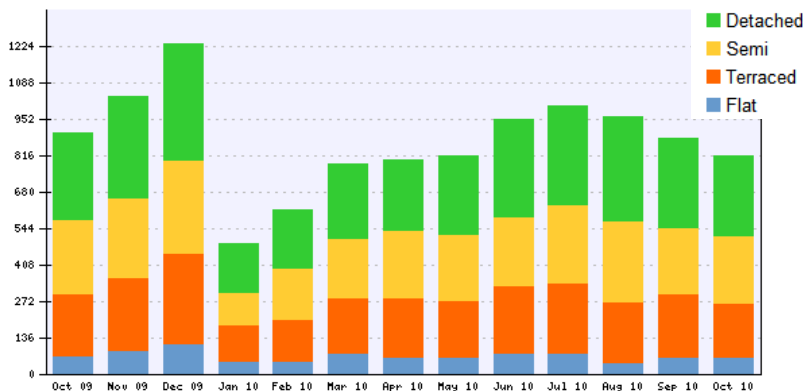
Data taken from Communities.gov.uk Reproduced under the terms of the Click-Use Licence: 2008000723.

**House prices in Suffolk by property type**



Property Type	Oct 2009	Oct 2010	Change
Detached	£260,973	£280,306	+7%
Semi	£163,658	£178,621	+9%
Terraced	£141,295	£140,384	-1%
Flat	£114,133	£125,454	+10%
All	£188,961	£202,501	+7%

**Number of properties sold in Suffolk**

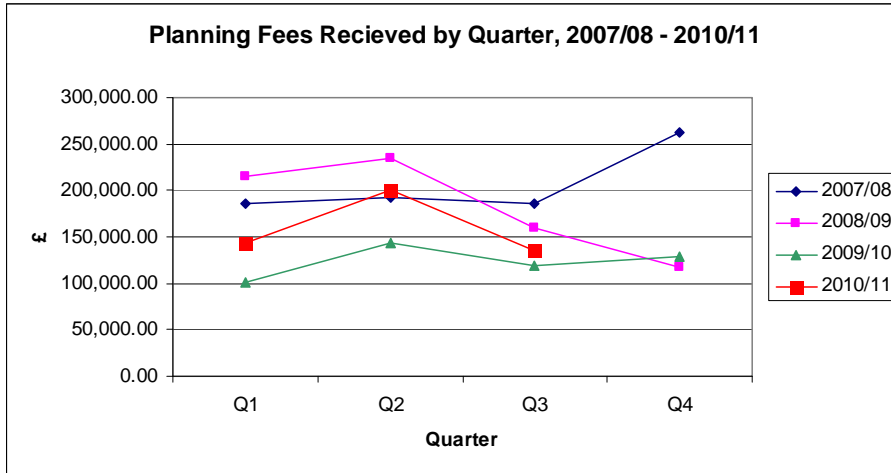


Property Type	Oct 2009	Oct 2010	Change
Detached	323	301	-7%
Semi	276	252	-9%
Terraced	230	202	-12%
Flat	71	63	-11%

Data taken from Home.co.uk

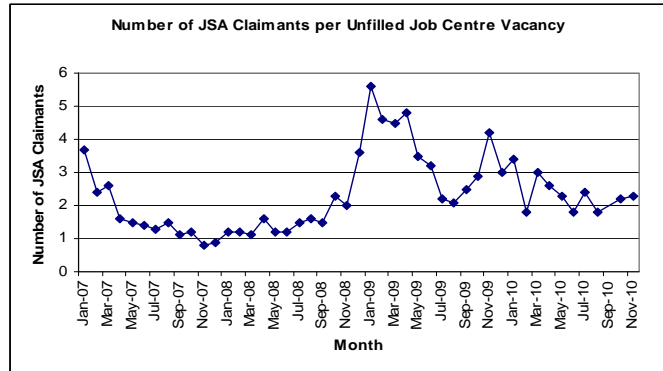
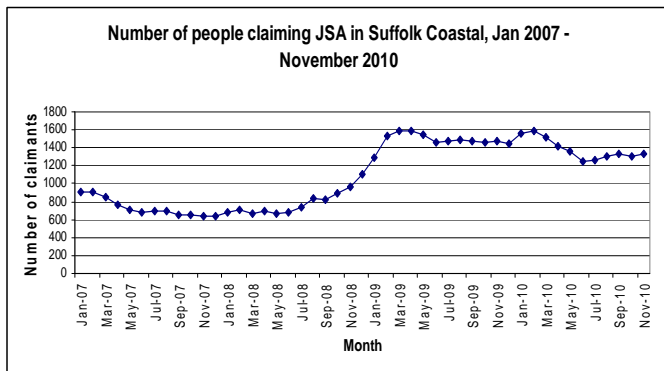
### Income from planning applications

Although income from planning applications fell in quarter 3, following two quarters of growth, it remains higher than the same period last year, and only £7,000 below the highest quarterly income in 2009-10.



### Job Seekers Allowance

The number of people claiming Job Seekers Allowance (JSA) in Suffolk Coastal has stayed broadly the same as last quarter. The number of applicants per Job Centre vacancy in Suffolk Coastal increased slightly this quarter, but remains low in comparison to much of the previous 2 years.



## APPENDIX 7

### GLOSSARY

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