

Governance and Performance Monitoring

Quarterly Report (Quarter 2 2009/10)





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About this report

This report details how well we are using our resources to deliver value for money as well as better and sustainable outcomes for local people. It is structured into four themed sections:

managing finances; managing performance; governing the council; and managing resources.

These themes focus on the importance of having sound and strategic financial management; good governance; effective performance and risk management; and the management of our resources.

This format reflects the sections of our Use of Resources Audit which in turn forms part of our Organisational Assessment - this assessment was created through the transition to Comprehensive Area Assessment.

The Organisational Assessment will combine the Use of Resources and other performance assessments into a combined assessment of organisational effectiveness, helping ensure that local public bodies are accountable to the public for their quality and impact

Recommendations

Recommendations made for decisions required in this report can be found on the following pages:

- Page 7 - Capital Programme
- Page 11 - Virements
- Page 12 - Grants

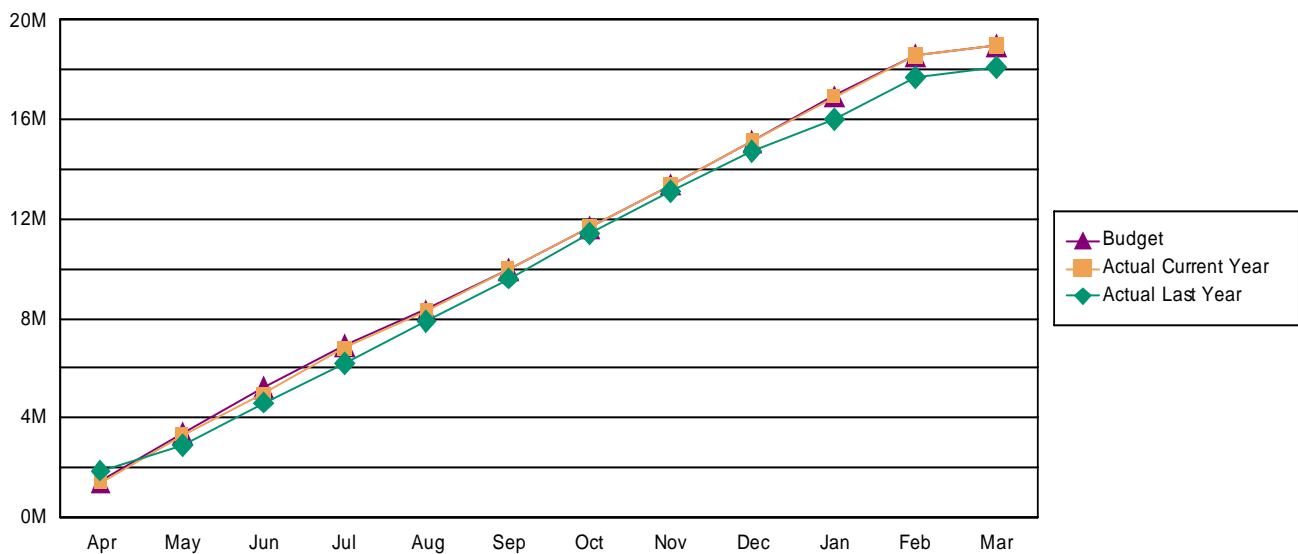
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Managing finances

This section of the report provides information on how the council is managing its finances to deliver value for money. It discusses key areas of financial performance, forecasted outturns and all associated actions

Budget monitoring

Breckland Cumulative Budget v Cumulative Actual



The table below details the budget outturn at the end of the Quarter 2 by Directorate.

| | Budget | Forecast Full Year Actual | (Over) / Under Spend |
|--------------------------------|-------------------|---------------------------|------------------------|
| Governance & Finance | (699,352) | (731,194) | 31,842 |
| Organisational Development | 4,417,437 | 4,410,274 | 7,163 |
| Regeneration & Policy | 3,381,126 | 3,642,641 | (261,515) |
| Community Services | 11,901,279 | 11,672,265 | 229,014 |
| Housing Benefit Claim | 31,480 | (34,536) | 66,016 |
| Total Breckland Council | 19,031,970 | 18,959,450 | 72,520 |

Further information relating to major variances in these figures are covered on the following page



Reasons for Variances

Governance & Finance

The Governance & Finance directorate, whilst showing £31,842 underspend, actually includes a corporate efficiency of £69k which is to be re-allocated (please see virements section)

Regeneration & Policy

The Regeneration & Policy directorate overspend is addressed within the virement section

Housing Benefit

The forecasted underspend is largely due to a better claim percentage for actual compared to budget. This has been addressed as part of future years budget setting.

Income

There are demand led budget areas which are reliant on receiving external income for services provided. These budget areas and their income to the 30/09/2009 are detailed in the table below.

| | Budget | Actual | (Shortfall) / Over Income |
|-----------------------------------|-----------|-----------|-----------------------------|
| Land Charges income | 151,895 | 122,111 | (29,784) |
| Development Control income | 452,500 | 262,357 | (190,143) |
| Commercial Property rental income | 1,122,595 | 1,161,315 | 38,720 |
| Building Control income | 224,000 | 254,879 | 30,879 |
| Bed & Breakfast | 23,350 | 12,500 | (10,850) |
| Offices Rental & Service Charges | 278,539 | 292,012 | 13,473 |
| Garden Waste Scheme | 479,824 | 499,559 | 19,735 |
| Licensing | 77,100 | 82,312 | 5,212 |

Bed and Breakfast

The budget figure was based on a forecasted usage of Bed and Breakfast accommodation for 2009/10. This usage is something which the council tries to minimise as it seeks to prevent people being in a position where they need to be placed in Bed and Breakfast accommodation. As a result of the management and subsequent fall in usage the potential recoverable income (directly linked to usage) has also fallen. This largely reflects the shortfall in income show above.

Development Control Income

Forecasted income has been provided by the responsible officer. See Virement Report on Page 11 which addresses the £190k shortfall in income.

Land Charges Income

Land Charges income continues to be affected by the current economic climate

Unallocated reserves

The table below shows the unallocated amounts remaining in the reserves as at 30/09/2009

| | Total Unallocated £ |
|------------------------------------|----------------------------|
| Organisational Development Reserve | (1,403,451) |
| PDG Reserve | 0 |
| HPDG Reserve | 0 |
| Area Based Grant Reserve | 0 |
| Total Unallocated Reserve | (1,403,451) |
| <hr/> | |
| Match Funding Reserve - Revenue | (2,104,713) |
| Total Match Funding Reserve | (2,104,713) |

Treasury management

The interest receivable budget and actual received is detailed in the table below. This income is used to support General Fund expenditure and helps to maintain downward pressure on Council Tax.

| | Budget | Revised Budget | Forecast | Variance |
|------------------------------|---------|----------------|----------|----------|
| External Interest Receivable | 580,350 | 427,410 | 674,985 | 247,575 |

Our performance in percentage terms is measured against the 3 month LIBID rate (recommended by external Treasury Management advisors). The performance to 30/09/2009 is shown below:

| | Target | Actual | Variance |
|------------------------------|--------|--------|----------|
| External interest receivable | 1.05% | 2.94% | 1.89% |

Notes:

The variance against our estimated budget is due to the following factors:

1. The forecast includes interest received from Icelandic Banks. Following Council approval to amend the Treasury Management Policy it is intended to explore longer term investments as these will yield higher returns.
2. Forecast assumed that when investments matured in 2009/10 they would generate a return of 0.75% to 1.00%
3. Due to the downward rating of many institutions the investments placed are short term callable deposits.
4. The callable deposits are now held mainly with Money Market Funds which are achieving between 0.26% - 1.00% against bank rate of 0.5%

Capital Programme - Mid Year Report

This report shows the progress of capital schemes contained in the 2009/10 Capital Programme along with resources available to finance the capital programme and seeks approval for the revised budget of £7,419,569 for 2009/10.

Recommendation

Approve the revised capital programme of £7,419,569 as per Table 2 recognising the impact on future years budgets where the budget has moved to future years.

Introduction

A summary of the agreed capital programme including variations agreed via the quarter one Governance report and spend to 30th September is shown in Table 1 below.

| | Agreed Budget | Revised Budget | Spend @ 30 th September | No. of schemes (revised) |
|----------------------------|------------------|------------------|------------------------------------|----------------------------|
| Housing | 2,107,971 | 2,201,076 | 829,102 | 6 |
| Asset Management | 3,194,315 | 2,568,015 | 456,863 | 8 |
| Economic Development | 600,000 | 600,000 | 0 | 1 |
| Business Improvement Board | 855,950 | 860,950 | 76,521 | 11 |
| Match Funding | 189,551 | 189,551 | 24,800 | |
| Community (CCTV) | 1,195,000 | 999,977 | 641,626 | 1 |
| Total | 8,142,787 | 7,419,569 | 2,028,912 | |

In accordance with the Council 's Capital Strategy, whilst budgets are agreed as part of the budget setting process, they are released via business cases and PIDS presented to the Capital Projects Working Group (CPWG) .

Capital Programme - Mid Year Report

A reconciliation of the movements from the agreed budget to the revised budget is shown in Table 2 below.

| | |
|--|------------------|
| Revised budget as per Q1 Governance report | 8,142,787 |
| Budgets brought forward from future years (ahead of schedule) | |
| John Room House completed ahead of schedule | 405,000 |
| Savings | |
| CCTV Contract saving | (97,068) |
| Budgets carried forward to future years | |
| CCTV c/fwd to 2010/11 | (97,955) |
| Street Lighting c/fwd to 2010/11 (programme moved one year) | (200,000) |
| Enhancement grants moved to 2010/11 | (40,000) |
| Thetford Enterprise Park - c/fwd to 2010/11 pending overall project approval | (180,480) |
| Decent Homes moved to future years | (271,895) |
| Budgets deleted as transferred to revenue | |
| Rutherford Way removed as not capital | (50,000) |
| Anchor hotel removed as not capital | (25,820) |
| Budgets deleted as projects not sufficiently developed/not required | |
| Redcastle Furze | (70,000) |
| Wind turbine | (100,000) |
| Virements | |
| Enhancement Grants transferred from Domicile loans | 17,490 |
| Domicile loans - transferred to Enhancement grants | (17,490) |
| Changes to 09/10 | |
| Mouchel - adjustment to BIB decision recorded incorrectly previously | 5,000 |
| Revised capital budgets | 7,419,569 |

Capital Programme - Mid Year Report

Funding available

Taking account of specific grants and reserves, the revised use of Capital resources is shown in Table 3 below:

| | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| | £m | £m | £m | £m | £m | £m |
| Opening Balance | 23,307 | 19,366 | 16,072 | 15,692 | 15,312 | 15,182 |
| New capital receipts (estimated) | 1,324 | 250 | 250 | 250 | 250 | 250 |
| Funding used | (5,265) | (3,544) | (630) | (630) | (380) | (380) |
| Balance remaining | 19,366 | 16,072 | 15,692 | 15,312 | 15,182 | 15,052 |

NB: This table does not take into account the at risk Icelandic banks impairment, which if capitalised and written off would reduce the above balance remaining.

Additional funding is available from S106 receipts, some of which is earmarked. The table below details the balances available:

| Contribution in respect of: | £ | To be spent by: |
|-------------------------------|-------------------|-----------------|
| Thetford Road, Watton | 28,000.00 | 21/12/2017 |
| Thetford Road, Watton | 3,818.18 | 21/12/2017 |
| Thetford Road, Watton | 34,963.00 | 21/12/2017 |
| Lynn Road, Swaffham | 35,000.00 | 23/01/2013 |
| Lynn Road, Swaffham | 4,200.00 | 23/01/2013 |
| Broadland Housing Association | 51,965.62 | 13/05/2019 |
| Taylor Wimpey | 180,000.00 | 30/06/2014 |
| | 337,946.80 | |

Open space monies have to be spent in accordance with guidance contained in circular 05/05 which is primarily spend to serve the development from which the money was collected and must relate to

| Contribution from: | £ | To be spent on: | Spend by |
|---|-------------------|--|------------|
| Butler & Le Gallez Properties Ltd | 52,444.44 | Affordable housing – unrestricted area | 16/03/2012 |
| The McCarthy & Stone Group re Bury Road, Thetford and Clapham & Collinge re Thetford Rd | 147,739.80 | Affordable Housing Thetford | 28/08/2014 |
| Gregor Shanks Way, Watton | 80,000.00 | Affordable Housing | 07/01/2013 |
| Terra Firma (London) re the Granaries Yaxham | 15,000.00 | Affordable Housing | 21/01/2018 |
| | 295,184.24 | | |

Capital Programme - Mid Year Report

Not all budgets within the revised budget column have been released and a more detailed analysis of the schemes is shown below.

| Projects where budgets are already released | 2009/10 |
|--|------------------|
| Disabled Facilities Grants | 685,170 |
| John Room House Conversion | 1,134,730 |
| CCTV | 999,977 |
| Victory Park, Attleborough | 350,515 |
| Commercial Property Rolling Maintenance Fund | 100,000 |
| Decent Homes Grants | 7,961 |
| Enhancement Loans | 67,085 |
| Enhancement Grants | 56,130 |
| Mouchel and HR Payroll System | 35,000 |
| Planning and Building Control – TLC & GEODSYS | 27,500 |
| Thetford Market Place | 50,000 |
| Asset Management System | 10,500 |
| Elizabeth House – Porch & Reorganisation | 175,000 |
| Transfer of Play Areas to Town Councils | 382,000 |
| Affordable Housing | 250,000 |
| Projects with indicative budgets not yet released by CPWG | - |
| Thetford Enterprise Park | 1,500,000 |
| REV 2 | 600,000 |
| Business Improvement Board | |
| ICT Strategy Projects | 346,000 |
| IT Refresh Programme | 304,950 |
| ARP – Web Server | 20,000 |
| ARP - Batch Scanners | 17,500 |
| Customer Services Centre Infrastructure | 110,000 |
| Match Funding | |
| Matched Funded Projects – budget remaining | 62,751 |
| Matched Funded Project - Gt Dunham Village Hall | 20,000 |
| Matched Funded Project - Old Buckenham Parish Council - Play | 12,000 |
| Matched Funded Project - Croxton Village Hall | 10,000 |
| Matched Funded Project - New Buckenham Play Area | 14,800 |
| Matched Funded Project - Garvestone Village Hall | 20,000 |
| Matched Funded Project - Wayland Skills | 50,000 |
| Total Capital Programme Costs | 7,419,569 |

Virements - approval required

The following budget amendments are required to reflect the latest forecasts of spend and income and ensure reported budget performance remains updated.

These “housekeeping” amendments are explained by way of a short commentary and are submitted as a recommendation to Full Council.

| | |
|---|-------------------|
| Original Budget | 14,419,645 |
| Virements to be approved: | |
| Legal Fees in relation to Commercial Property | 15,000 |
| Access licences for Payroll System | 1,500 |
| Legal costs for Treasury Administration | 13,000 |
| Integra upgrade to be compliant with the SORP | 5,000 |
| District Valuer costs for asset revaluation to become IFRS compliant | 18,000 |
| Car Parking Enforcement | 5,000 |
| Discretionary Rate Relief shortfall | 5,000 |
| PFI reduction in Contract expenditure | (55,060) |
| PFI reduction in Contract expenditure Reserve Movement | 55,060 |
| ICT Healthchecks | 8,000 |
| Members Allowances efficiencies | (35,800) |
| Environmental Protection income shortfall | 4,600 |
| Increase in Building Regulations income | (30,000) |
| Planning Application Fee income shortfall | 190,000 |
| Hostel income shortfall | 30,000 |
| Breckland House increased income for Rentals and Insurance | (25,900) |
| Land Charges shortfall in income | 25,000 |
| Insurance adjustment | 13,000 |
| Fees & Surveys for Commercial Property – Revenue cost from Capital Programme | 50,000 |
| Fees & Surveys for Commercial Property | (50,000) |
| Maintenance costs for Commercial Property – Revenue cost from Capital Programme | 25,000 |
| Maintenance costs for Commercial Property | (25,000) |
| Sub Total | 14,576,060 |
| Salary Efficiencies—not yet to be vired | (109,933) |
| Remaining Efficiency Target | (46,482) |
| Revised Budget | 14,419,645 |

Assumptions

- Concessionary Fares surplus has already been vired to reserves to fund the development of rural transport schemes.

Virements - already approved

| | £ |
|--|-------------------|
| Original Budget | 14,419,645 |
| Efficiency Target | 280,465 |
| Virements already actioned: | |
| Efficiency Virements approved within Quarter 1 Governance Report | (295,640) |
| | |
| Mobile Phones reduced contract prices | (5,000) |
| Dog Warden reduced contract price | (4,450) |
| Electricity reduced contract price | (26,070) |
| Corporate Restructure | (34,290) |
| Sub Total | (69,810) |

Grants - approval required

The council has been successful in attracting additional grant funding to pursue a number of its priorities.

A number of these grants are new and therefore require Cabinet/Council approval

Recommendation:

It is recommended to Council that the following is approved for the following grants requiring approval:

- accept the grant from the awarding body
- approve the budget for both the grant income and expenditure

| Name | Sponsor(s) | Finish Date | 2009/10 | | 2010/11 | | 2011/12 | | Total |
|--|------------|-------------|---------|---------|---------|---------|---------|---------|---------|
| | | | Capital | Revenue | Capital | Revenue | Capital | Revenue | |
| Safer Surer Community Fund (Assistant ASBO officer) & Community Chest Capital Projects | ODPM & NCC | 31/03/12 | £0 | £60,661 | £0 | £12,500 | £0 | £6,250 | £79,411 |

Notes for new grants:

Conditions on grant, to be used in year of allocation, quarterly claims in arrears, accounts to be made available for inspection or audit if requested as well as SPARK monitoring progress reports to be completed quarterly. SLA completed and returned to Norfolk Police @ Wymondham. £35,661 is for CDRP Community Chest Projects

Managing performance

This section of the report provides information on how the council is managing its performance to deliver better services and value for money. It also draws together opportunities for service redesign identified through customer intelligence and the associated actions

Performance management

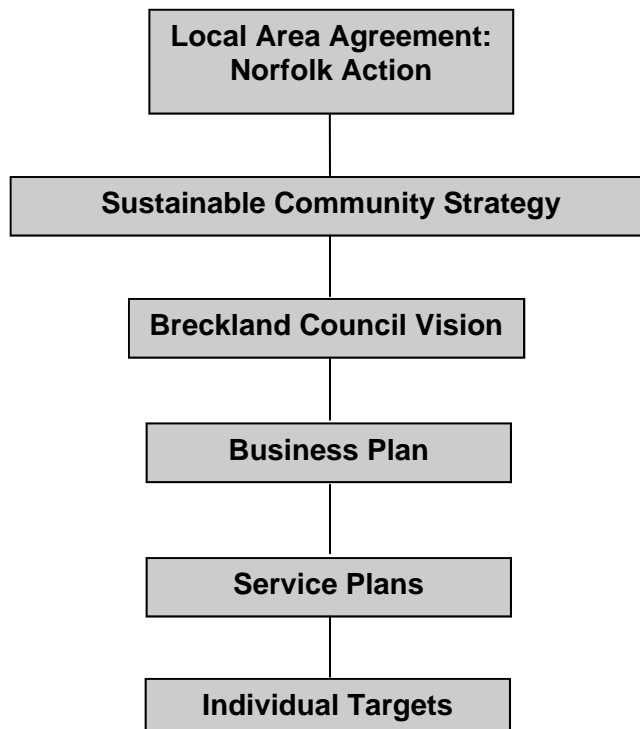
Breckland Council 's **Business Plan** draws together the priorities of **Norfolk Ambition** and Breckland 's **Sustainable Community Strategy**.

These shared themes are:

- Building safer and stronger communities
- Building prosperous communities
- A clean and green environment
- An entrepreneurial council
- ' Your council, your services ' - tailored services for local people

Each year, our Annual Delivery Plan (ADP) shows what we will do to meet the needs and aspirations of our residents. The following pages show what residents said about what matters most to them through consultation, what we have delivered and not delivered through the Annual Delivery Plan and what we have delivered in addition to this plan.

Our golden thread





Outcome: Building safer and stronger communities

Ensuring that communities are safe, secure, integrated with fairness and equality of opportunity for all

Consultation told us that:

- 39% of residents said that tackling anti-social behaviour should be one of our top two priorities
- 19% said that we should work to promote pride in our community
- In addition, that improving CCTV, improving health in the district and ensuring equal access to council services were important

What we are delivering:

Projects for Quarter 2 under each priority for this theme:

Priority: To reduce poverty

- ✓ Project: Deliver projects from the year 1 financial inclusion policy action plan
Milestone: Completion of financial inclusion web page and produce an information pack for distribution to residents
- ✓ Project: Deliver projects from the year 1 young persons housing action plan
Milestone: Create a specific young people and housing web page promoting useful information and links to other sites

Priority: Contribute to improving the health of our district

- ✓ Project: Prevention of homelessness - redevelop the council's homeless persons hostel
Milestone: Commence management services tender process using specification drafted in Quarter 1 with Supporting People Team

Priority: Reduce the fear of crime

- ✓ Project: Develop CCTV system using entrepreneurial approach to reduce ongoing costs
Milestone: Phased roll out of the new system across the District
Comments: Project to be delivered by end of Q4 on schedule and on budget.
Installation has commenced in Thetford

Priority: Promote a sense of community belonging and pride

- ✓ Project: Deliver a programme of events to promote community belonging and pride
Milestone: Deliver Breckfest programme of cultural events/activities - 'Street Party'
- ✓ Project: Deliver a programme of events/activities to build capacity in voluntary and community sector
Milestone: Training for voluntary and community sector organisations



Outcome: Building safer and stronger communities

Ensuring that communities are safe, secure, integrated with fairness and equality of opportunity for all

Priority: Tackle anti-social behaviour

- ✓ Project: Deliver a programme of diversionary events and activities aimed at reducing anti-social behaviour
Milestone: Programme of sporting activities and 'Cop Cards' project delivered

Priority: To ensure all our services are provided in a fair and equitable manner

- ✓ Project: Working towards 'Achieving' level for equality and diversity
Milestone: Undertake self-assessment
- ✗ Project: Deliver choice based letting - Breckland Key Select
Milestone: Undertake Equality Impact Assessment
Comments: The predicted 'go live' date with the contractor is now mid-November

Indicators measuring progress for Quarter 2:

- ✗ Indicator: Homelessness prevention casework: the prevention or relief of homelessness by means of housing advice
Outturn: 71 against a target of 97
Comments: A focus upon finding solutions for customers at risk of homelessness has been achieved at the expense of case-recording.
- ✓ Indicator: Young People – reduction in number of homelessness applications from 16/17 year olds
Outturn: 2 against a target of 6
- ✓ Indicator: NI 156 - Number of households living in temporary accommodation
Outturn: 27 against a target of 35
- ✓ Indicator: Young people - Reduction in the use of temporary accommodation
Outturn: 0 against a target of 0
- ✗ Indicator: NI 195 c - Improved street and environmental cleanliness (graffiti)
Outturn - estimated 2% against a year end target of 1%
Comments: Analysis is being undertaken to further understand the outturn. This is an estimated outturn based on the first sample of transects.



Outcome: Environment

Undertaking our role as community leader in reducing harm to the environment.

Consultation told us that:

- 35% of residents told us that improving cleanliness in streets and open spaces should be one of our most important priorities
- In addition, that reducing the council's carbon emissions, reducing fuel used by council vehicles, reducing residual waste from households and promoting ecologically friendly developments were also important issues

Environment Strategy Delivery:

In addition to the Annual Delivery Plan, the Council also has a programme of environmental activity outlined in its Environment Strategy. These programmes of work are overseen by the Green Agenda Development Panel. A general overview of progress for this theme is given below:

What we are delivering:

Projects for Quarter 2 under each priority for this theme:

Priority: Protect and improve the local environment

The following projects have been delivered:

- Launch of Spike 's fan Club – encouraging younger children to get involved in improving their environment
- Working with Mattishall Primary School towards the Silver Eco Schools Award – to be used as an exemplar
- 19 enforcement investigations activated in August, 4 warnings issued and 4 fixed penalty notices issued. 3 Fixed Penalty Notices paid in August.
- Energy roadshows carried out in each market town promoting the energy competition, providing energy saving advice and goodies. Residents were also encouraged to make energy saving pledges.
- Love Food Hate Waste roadshows carried out at Wayland Show and the Swaffham Food week, in partnership with the Norfolk Waste Management Partnership
- Thetford river cleanse – working in partnership with the local community and other stakeholders we undertook a tidy up and clearance of the River Thet



Outcome: Environment

Undertaking our role as community leader in reducing harm to the environment.

Priority: Contribute to reducing the causes of climate change

The Green Agenda Development panel (officer and Member) have both had their first meetings and will be driving forward the agenda in relation to the Environment Strategy. The Council has also been successful in its application for ' one to one support ' from the Energy Savings Trust to assist with implementing our strategy and reducing the councils CO2 emissions both in the council offices and within the community. In August, the energy saving competition was launched to the public, offering them the opportunity to win their electric bill paid for the year in return for saving the most energy over a set period of time. An action plan of events/projects over the next 6 months has been completed and will be implemented in conjunction with the Year 2 Environment Strategy Action plan.

Indicators for Quarter 2 under each priority for this theme:

- Indicator: NI 185 - CO2 Reduction from local authority operations
Outturn: The baseline figure for 2008/09 has now been finalised.
- ✘ Indicator: NI 191 - Residual waste per household
Estimated outturn: 250kg per household(still awaiting actual outturn), this is against a profiled target of 237kg per household. This figure is only marginally up on the same period for last year and a number of initiatives are being evaluated to work towards achieving the year end target
- ✔ Indicator: NI 192 - Household waste recycled and composted
Estimated outturn: 45% (still awaiting actual figures)
- Indicator: NI 194 - % Reduction of Nox and primary PM10 emissions through local authority's estate and operations
Work is being undertaken to understand what the Council can do to reduce outturns following a baseline being set.
- ✔ Indicator: NI 195 a - Improved street and environmental cleanliness (litter)
Outturn - estimated 5% against a year end target of 5%
- ✘ Indicator: NI 195 d - Improved street and environmental cleanliness (detritus)
Outturn - estimated 12% against a year end target of 10%
Comments: Analysis is being undertaken to further understand the outturn. This is an estimated outturn based on the first sample of transects



Outcome: Prosperous communities

Developing prosperous and sustainable communities

Consultation told us that:

- 35% of residents said we should support local businesses, helping them to start up and grow
- 35% said we should work to protect flourishing communities
- In addition, that reducing fuel poverty, securing decent housing, protecting and enhancing our town centres, encouraging inward investment and developing a skilled workforce were also important

What we are delivering:

Projects for Quarter 2 under each priority for this theme:

Priority: Protect and enhance our town centres

- ✓ Project: Thetford Market Place Works
Milestone: Work complete
- ✓ Project: New Thetford bus station
Milestone: Evaluate progress

Priority: Develop flourishing rural communities

- ✓ Project: Expand Customer Service Centres operational hours with all 5 market towns
Milestone: Scope location, cost and feasibility for Dereham re-location. Extend hours of operation at Swaffham

Priority: Secure a decent standard of housing across the district

- ✗ Project: Deliver an increase in the provision of decent affordable housing across all tenures of both a generic and supported nature
Milestone: Adoption of Affordable Housing Policy at Cabinet
Comments: This policy has been intentionally delayed to ensure that it is considered at the same time as the Local Development Framework
- ✗ Project: Introduce discretionary HMO licensing system
Milestone: Seek approval from Cabinet for adoption
Comments: Following the initial submission which Breckland understood met all of the requirements, CLG have requested additional evidence be provided. This has delayed progress although we are now at the final stage of evidence collection and will again submit our proposals in line with the revised requirements.

Priority: Encourage inward investment and diversification of the local economy

- ✗ Project: Thetford Enterprise Park
Milestone: Commence implementation
Comments: We are at an advanced stage of negotiation. A full report will go forwards in November/December



Outcome: Prosperous communities

Developing prosperous and sustainable communities

Indicators measuring progress for Quarter 2:

- ✓ Indicator: % of eligible businesses claiming small business rate relief
Outturn: 89.20% against a target of 85.00%
- ✓ Indicator: NI 154b - Net additional homes (Number of properties brought back into use/
demolished)
Outturn: 16 against a target of 10
- ✓ Indicator: NI 155 - Number of affordable homes delivered
Outturn: Rolling 3 year target (through the LAA) of 300 by 2010/11. At the end of Q2
2009/10 we have delivered 297 with 44 actually being delivered during 2009/10.



Outcome: Your council, your services

To tailor services to customer needs



Consultation told us that:

- 36% of residents said improving the quality of council services should be a priority
- 32% said that we should involve people in developing improved services
- In addition, that strengthening community consultation and involvement and helping councillors provide community leadership were important


What we are delivering:

Projects for Quarter 2 under each priority for this theme:


Priority: Help your elected councillor to act as your community leader, champion and advocate

-  Project: Coordinate Breckland Youth Council and associated activities to engage young people in local decision making
Milestone: Deliver democracy events in local schools and Breckland Youth Council supported
-  Project: Deliver a programme of training and area based activities to strengthen community consultation and involvement
Milestone: Training for Members and Officers on community engagement techniques
Comments: It was agreed that training for the group be deferred until the group became more established. The immediate focus for the group has been the Leisure Facilities Feasibility Study and the LDF.

Priority: Strengthen community consultation and involvement

-  Project: Deliver a programme of events/activities to increase participation in Arts
Milestone: Deliver summer holidays activities programme and training for dance leaders
-  Project: Deliver a programme of events/activities to increase participation in Sports
Milestone: Deliver summer holidays activities programme

Priority: Improve the quality and consistency of services received by customers

-  Project: Deliver enhanced customer access/reception (Elizabeth House)
Milestone: Implementation



Outcome: Your council, your services

To tailor services to customer needs

Indicators measuring progress for Quarter 1:

- ✓ Indicator: NI 157a - Processing of major planning applications*
Outturn: 70.83% against a target of 66%
- ✓ Indicator: NI 157b - Processing of minor planning applications*
Outturn: 86.87% against a target of 80%
- ✓ Indicator: NI 157c - Processing other planning applications*
Outturn: 97.26% against a target of 87%
- ✓ Indicator: NI 180 - Changes in Housing Benefit/Council Tax Benefit entitlements within the year
Outturn: 1251 against a target of 1080
- ✗ Indicator: NI 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change of events
Outturn: 10.52 days against a target of 9.5 days
Comments: The current trend for this indicator shows that outturns are improving. The profiled targets were set prior to the recession and as such they may need to be reprofiled. September's outturn was down to 6.73 days and it is forecast that the end of year target will still be hit.

*These are the full year to date outturns. Capita's contractual performance commencing on 29th June 2009 is shown later in the report.



Outcome: Entrepreneurial council

To recognise the full earning potential of the council and ensure value for money

Consultation told us that:

- 34% of residents said that managing our finances well to deliver best value should be a top priority
- 28% said we should use resources well to meet community needs
- In addition, that maximising our earning power, ensuring good governance and making the best use of assets were also important

What we are delivering:

Projects for Quarter 2 under each priority for this theme:

Priority: To identify and maximise the full earning potential of the Council

- ✗ Project: Identify undeveloped land, where appropriate, owned by the Council and allocate this for good quality housing
Milestone: Investigate options and possible pilot scheme
Comments: A framework for undeveloped land has recently been approved at Cabinet and this has set a schedule for the council to work towards.

Priority: Maintain strong systems of governance and business management to deliver better outcomes for local people

- ✓ Project: Comprehensive Area Assessment (Organisational Assessment)
Milestone: Submit self assessment for Managing Performance

Priority: To maximise the potential of the council's natural resources, physical assets, people and technology to meet current and future needs

- ✓ Project: Achieving Investors in People
Milestone: Implementation of action plan
- ✓ Project: To comply with the EU Services Directive for the receipt on-line of application and payments of Licensing Act licences and notices
Milestone: To work on the project with BIT identifying areas for improvement and change

Indicators measuring progress for Quarter 2:

- ✗ Indicator: Maintain minimum occupancy levels above 90% for the council's commercial property portfolio
Outturn: 88% against a target of 90%
Comments: The current economic climate has meant that occupancy levels have dropped below forecasted levels. However, when compared to others this performance outturn is significantly better and continues to provide significant additional income. 22



Outcome: Entrepreneurial council

To recognise the full earning potential of the council and ensure value for money

Indicators measuring progress for Quarter 2:

- ✓ Indicator: Maintain arrears at less than 3% at 90 days and over
Outturn: 2.40% against a target of 3%
- ✗ Indicator: Collection of Council Tax
Outturn: 56.81% against a target of 57.53%
Comments: National trends reflect that collection of council tax is now more challenging due to the economic climate. A number of initiatives are being put in place to maximise council tax collection for those that have the ability to pay as well as giving support to those who are in need.
- ✓ Indicator: Collection of Business Rates
Outturn: 62.06% against a target of 60.10%
- ✓ Indicator: NI 179 - Total net value of ongoing cash releasing value for money gains that have impacted since the start of the 2008-09 financial year
Mid-year forecast: £1,912,405 against a target of £1,597,773

Customer insight

National Indicator 14

This National Indicator is designed to capture the amount of customer contacts coming into the organisation that could have been avoided. It is envisaged that through the measurement and analysis of this data we will be able to minimise the proportion of our contacts that are low or no value to the customer. This ultimately leads to a better customer experience and more efficient services

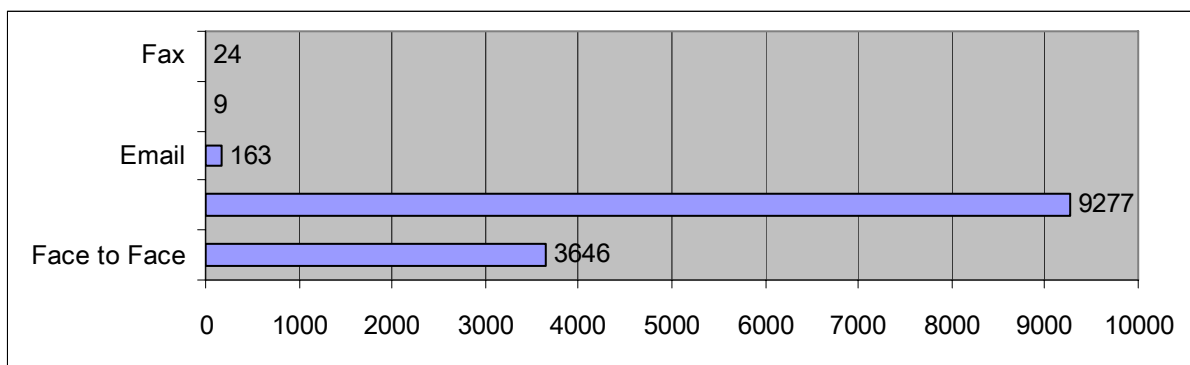
Customer contacts recorded:

| Service Area | July | August | September | Totals | % |
|------------------------|--------------|--------------|--------------|---------------|-------|
| Benefits | 1,448 | 1,207 | 1,408 | 4,063 | 31.0% |
| Building Control | 17 | 15 | 32 | 64 | 0.5% |
| Council Tax | 1,963 | 1,604 | 1,768 | 5,335 | 40.7% |
| Electoral Registration | 53 | 73 | 72 | 198 | 1.5% |
| Environmental Services | 621 | 766 | 670 | 2,507 | 15.7% |
| Environmental Health | 137 | 191 | 169 | 497 | 3.8% |
| Housing | 117 | 88 | 67 | 272 | 2.1% |
| Licensing | 18 | 5 | 3 | 26 | 0.2% |
| NNDR | 56 | 73 | 76 | 205 | 1.6% |
| Planning | 60 | 71 | 41 | 172 | 1.3% |
| 3rd Party | 99 | 70 | 61 | 230 | 1.8% |
| Total | 4,589 | 4,163 | 4,367 | 13,119 | |

The chart below shows the number of customer contacts assessed over the quarter

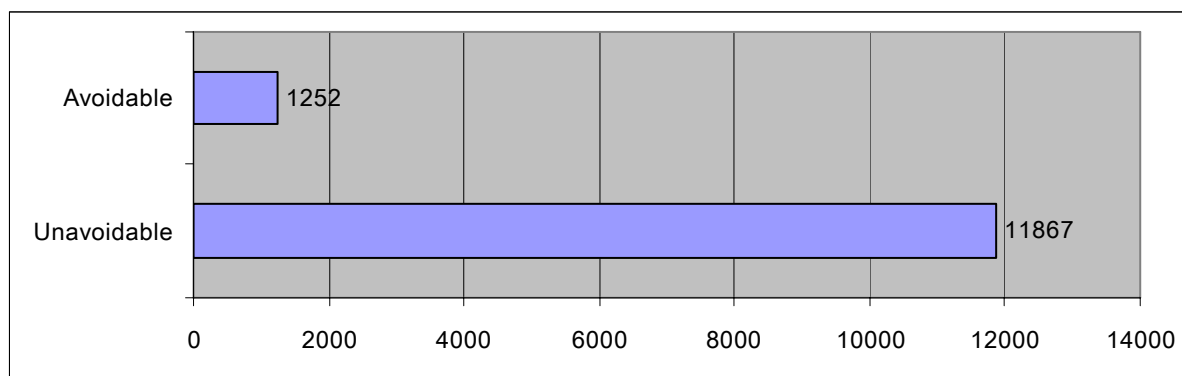
Contact channels:

The chart below shows the contact channels that recorded the avoidable contact



Summary of avoidable v unavoidable

| Type | July | August | September | Totals | % |
|-------------|------|--------|-----------|--------|-------|
| Unavoidable | 4087 | 3779 | 4001 | 11867 | 90.5% |
| Avoidable | 502 | 384 | 366 | 1252 | 9.5% |



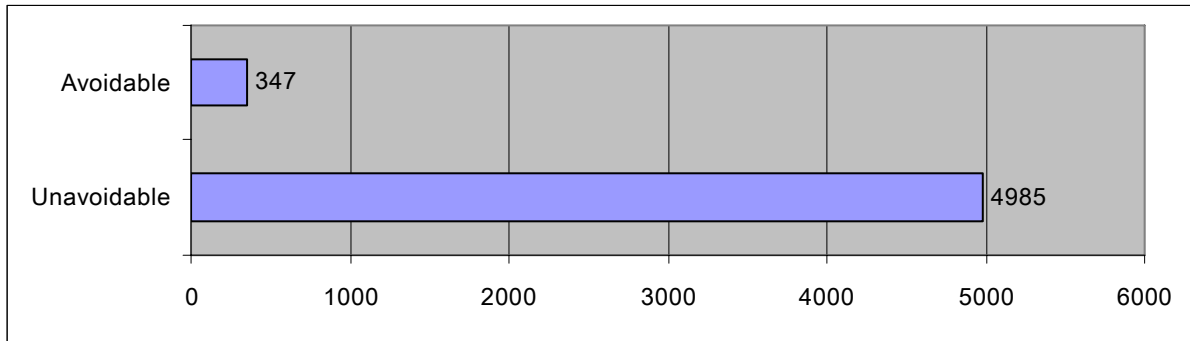
Summary breakdown of avoidable calls:

| Service Area | July | August | September | Totals | % |
|------------------------|------------|------------|------------|-------------|-------|
| Benefits | 156 | 127 | 116 | 399 | 31.9% |
| Building Control | 0 | 3 | 1 | 4 | 0.3% |
| Council Tax | 149 | 72 | 129 | 350 | 28.0% |
| Electoral Registration | 15 | 16 | 15 | 46 | 3.7% |
| Environmental Services | 91 | 88 | 63 | 242 | 19.3% |
| Environmental Health | 4 | 18 | 5 | 27 | 2.2% |
| Housing | 8 | 4 | 0 | 12 | 1.0% |
| Licensing | 0 | 1 | 1 | 2 | 0.2% |
| NNDR | 7 | 11 | 8 | 26 | 2.1% |
| Planning | 17 | 23 | 12 | 52 | 4.2% |
| 3rd Party | 55 | 21 | 16 | 92 | 7.3% |
| Total | 502 | 384 | 366 | 1252 | |

Actions

As a result of collecting data for National Indicator 14, analysis has told us the following:

Council Tax

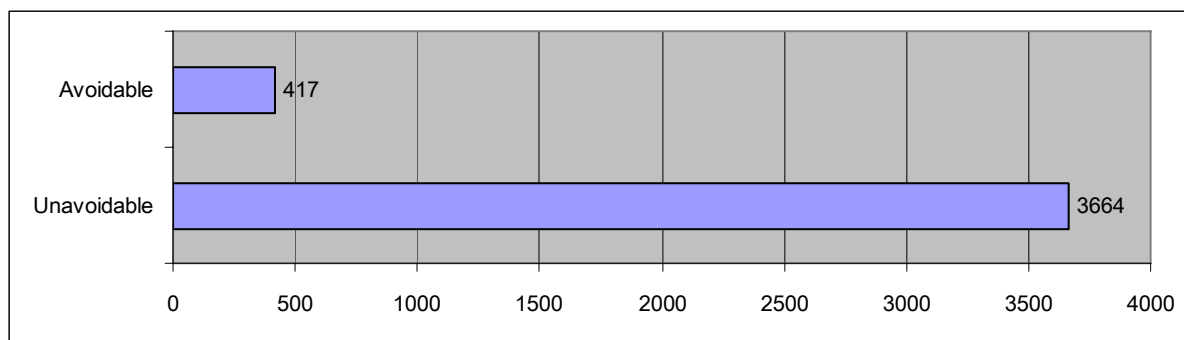


| | Jul | Aug | Sep | Totals |
|--|------------|-----------|------------|------------|
| Other | 21 | 7 | 52 | 80 |
| Correspondence not understood | 52 | 17 | 33 | 102 |
| Customer chasing progress/ response | 17 | 14 | 4 | 35 |
| Poor signposting | 3 | 8 | 7 | 18 |
| Service delivery failure | 21 | 14 | 14 | 49 |
| System availability | 9 | 6 | 0 | 15 |
| Unnecessary repeat contact | 12 | 17 | 19 | 48 |
| Total | 135 | 83 | 129 | 347 |

Actions

The single largest contributor to the avoidable contact figures is correspondence not being understood by the recipient. Whilst the council is bound by certain statutory requirements in terms of correspondence, work is being done to help customers understand more about what action is either required or not required in letters received. This has led to one letter being changed which was considered to be ambiguous and the introduction of a glossary of terms to accompany letters is also being evaluated.

Benefits

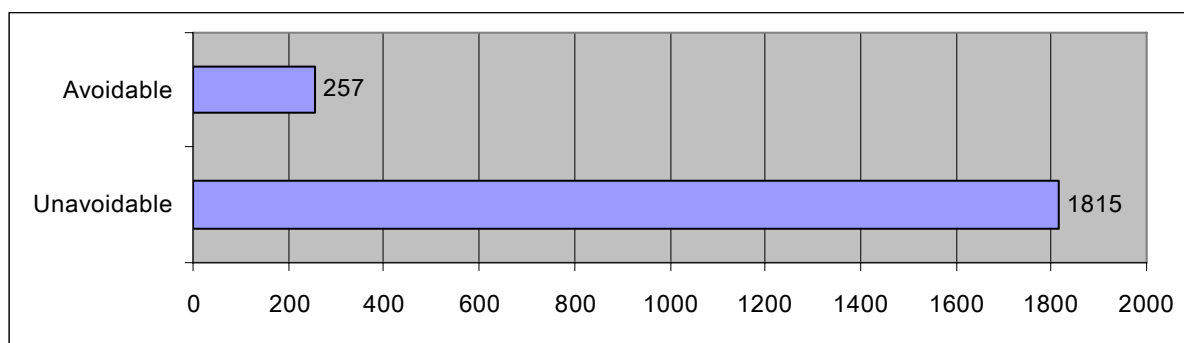


| | Jul | Aug | Sep | Totals |
|--|-----|-----|-----|--------|
| Other | 13 | 11 | 23 | 47 |
| Correspondence not understood | 68 | 57 | 33 | 158 |
| Customer chasing progress/ response | 58 | 39 | 35 | 132 |
| Poor signposting | 1 | 3 | 6 | 10 |
| Service delivery failure | 8 | 14 | 9 | 31 |
| System availability | 3 | 0 | 0 | 3 |
| Unnecessary repeat contact | 7 | 16 | 13 | 36 |
| Total | 158 | 140 | 119 | 417 |

Actions:

As with Council Tax, the largest contributor to avoidable contact is correspondence not being understood. The Benefits Team are considering a glossary of terms and also team meetings have communicated the need to avoid jargon which the customer would possibly not understand i.e Notional Income, Underlying Entitlement and abbreviations such as non-dep, IS, LHA, JCP. The templates used are also being reviewed to ensure the standard text does not contain jargon. The second largest contributor is customers chasing progress/response.

Environmental Services



| | Jul | Aug | Sep | Totals |
|--|-----|-----|-----|--------|
| Other | 6 | 5 | 3 | 14 |
| Correspondence not understood | 0 | 0 | 0 | 0 |
| Customer chasing progress/ response | 9 | 8 | 7 | 24 |
| Poor signposting | 0 | 8 | 5 | 13 |
| Service delivery failure | 61 | 61 | 45 | 167 |
| System availability | 2 | 3 | 0 | 5 |
| Unnecessary repeat contact | 15 | 14 | 5 | 34 |
| Total | 93 | 99 | 65 | 257 |

Actions:

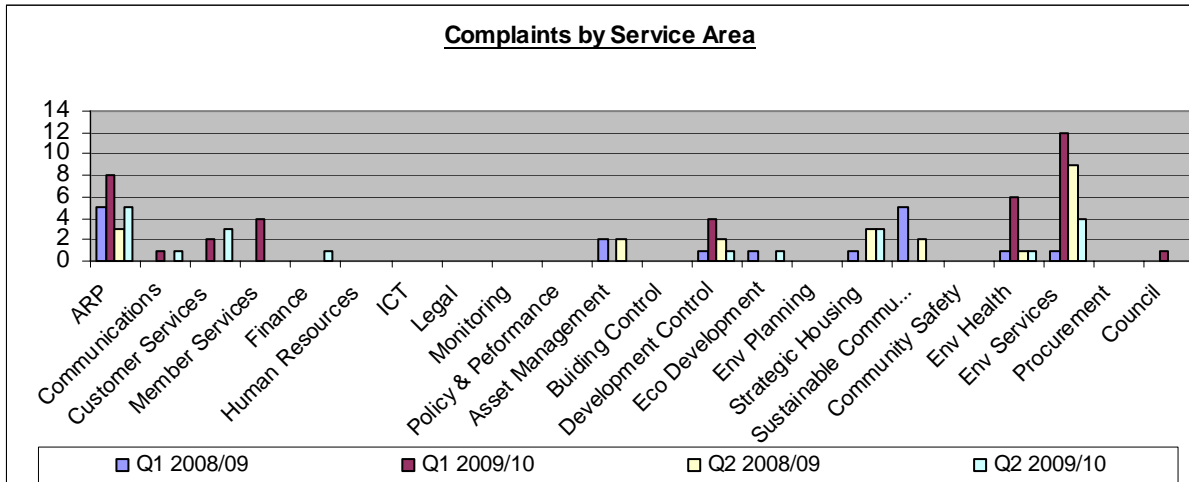
The largest contributor to avoidable contact figures for Environmental Services is service delivery failure. It is important to note that this is taken at face value from the initial customer contact and that on occasion some of these service failures (such as missed bin) may lie with the customer (potentially putting the bin out on an incorrect day).

The Environmental Services team are also due to republish a guide explaining to customers what can and cannot be put into recycling bins. This should help avoid bins being incorrectly filled and maximise recycling collection over the festive period. Additionally the team are looking to develop the red card scheme for non collected recycling bins that will explain to customers why their bin has not been collected and hopefully reduce calls back into the contact centre.

Complaints

During the second quarter of 2009/10 the council received 20 formal complaints, this is a decrease of 18 against Quarter 1 when 38 were received.

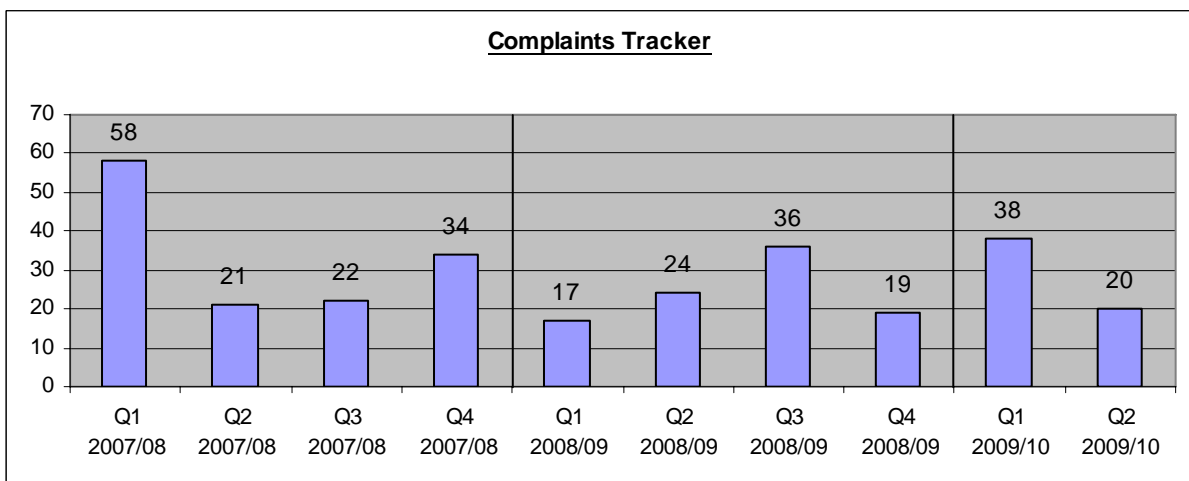
The allocation of complaints for the first two quarters against the same periods last year is displayed below:



As shown above, Anglia Revenues Partnership received the highest number of formal complaints during Quarter 2 with 5 received. This is however a decrease of 3 against Quarter 1 when 8 were received. Environmental Services received the second highest number of complaints with 4, this is a decrease of 8 against Quarter 1 when 12 were received.

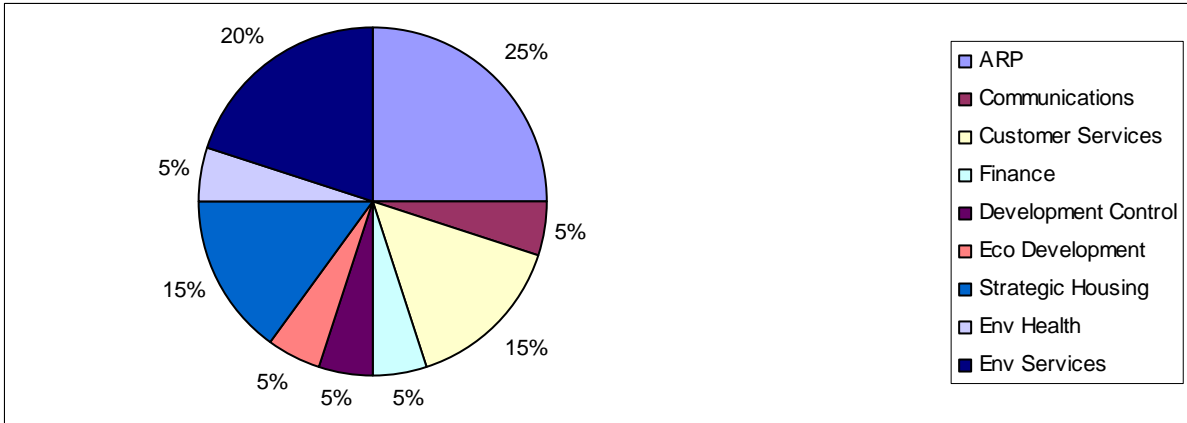
In terms of Serco, a number of informal complaints are dealt with directly by Serco and these are discussed in the partnership section of the report. It is only when the initial request for service become formalised complaints in line with the Council's complaints procedure that they will be shown here.

The nature of complaints is discussed further on the following page and additionally complaints are also tracked on a quarterly basis, shown below. As highlighted above this shows a decrease of 18 from the previous quarter, a 47% fall. This is also the lowest number of complaints received during Quarter 2.



Complaint analysis

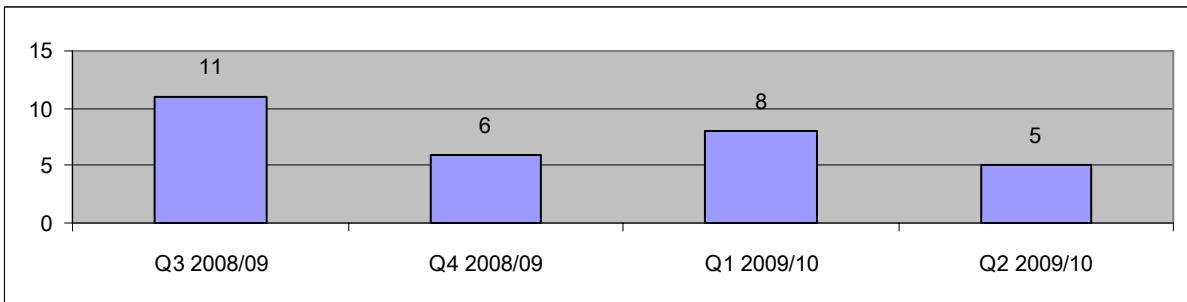
For the second quarter the allocation of complaints in percentage terms can be seen in the chart below:



Top three complaint areas for each quarter will be looked at in more detail:

Anglia Revenues Partnership

Rolling 12 month complaint volumes



The ARP received 5 complaints during Quarter 2, this is a drop of 3 when compared to Quarter 1 figures. It is important to put this number of complaints into context against the high number of transactions undertaken on a quarterly basis.

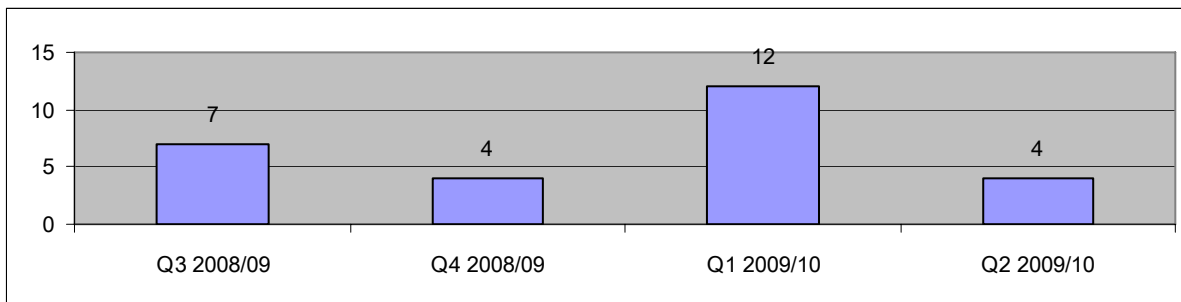
Of the 5 complaints received, 3 related to Council Tax, 1 related to Bailiffs and 1 related to Benefits. In regards to Council Tax, following investigation 1 of the complaints was outside the Councils control although an alternative has been suggested to the customer. 1 related to a missing payment which is being investigated and the final complaint related to a delay in communication which has now been rectified. The complaint in relation to Benefits related to the customer feeling that Housing Benefit was explained in an ambiguous way. Whilst some of this was due to legislative requirements it was also found that a letter had not been drafted correctly and in order to prevent repeat occurrences of this a reminder of procedure was sent to relevant officers as well as various 'error checking' being undertaken.

There is no apparent trend from Quarter 1 complaints which related mainly to barcode payments for Council Tax .

Complaint analysis

Environmental Services

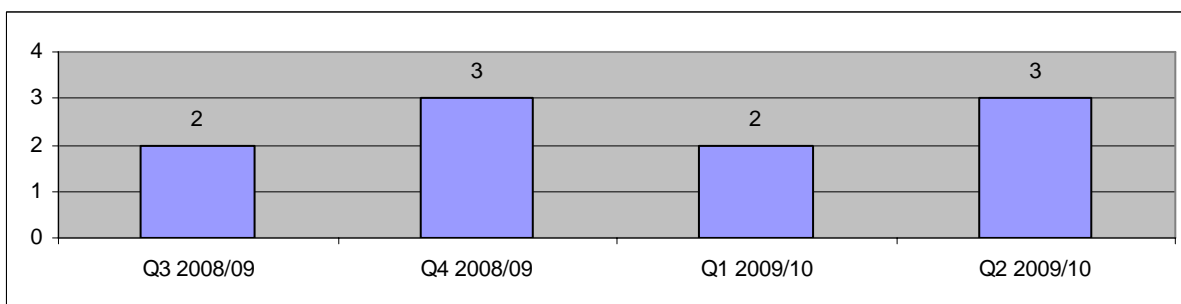
Rolling 12 month complaint volumes



Environmental Services received 4 complaints during Quarter 2, this is a drop of 8 when compared to Quarter 1 figures. It is important to put this number of complaints into context against the high number of transactions undertaken on a quarterly basis.

Of these 4 complaints 3 related to waste collection and 1 related to grass cutting. Of the 3 waste related complaints 1 related to an attitude complaint which has been addressed with the contractor, 1 related to the return of a bin to a place that did not obstruct the carriageway which was addressed and resolved and the final complaint in relation to the collection of a green bin has also been addressed with the contractor and also the customer. In terms of trend analysis, there has been a complaint raised each quarter for non return of bins to the correct position in Litcham.

Customer Services



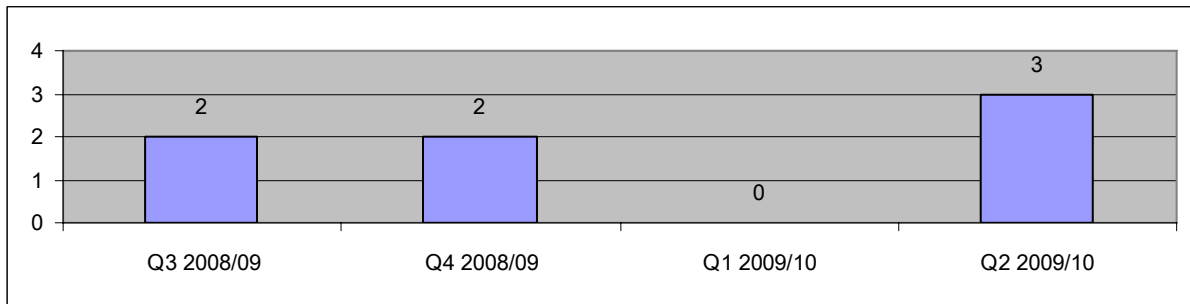
Rolling 12 month complaint volumes

Customer Services received 3 complaints during Quarter 2 of 2009/10, this is an increase of 1 from Quarter 1. Of these 3 complaints received, all related to the length of time taken for the call to be answered. Demand is reviewed continuously by the Contact Centre team who match this against resource available in order to answer customer calls in the quickest time possible. Both of the complaints received for Customer Services during Quarter 1 also related to time taken to answer the complainants call.

Complaint analysis

Strategic Housing

Rolling 12 months complaints

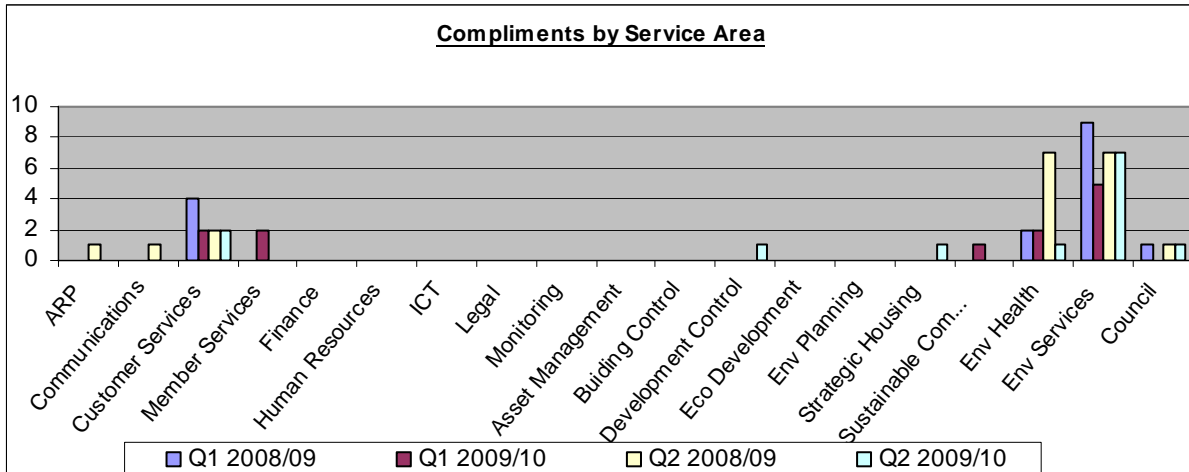


Strategic Housing received 3 complaints during Quarter 2, this is an increase of 3 when compared to Quarter 1 figures. Having reviewed the complaints there is no trend that can be identified and the complaints relate to services which the Council believes have been dealt with appropriately.

Compliments

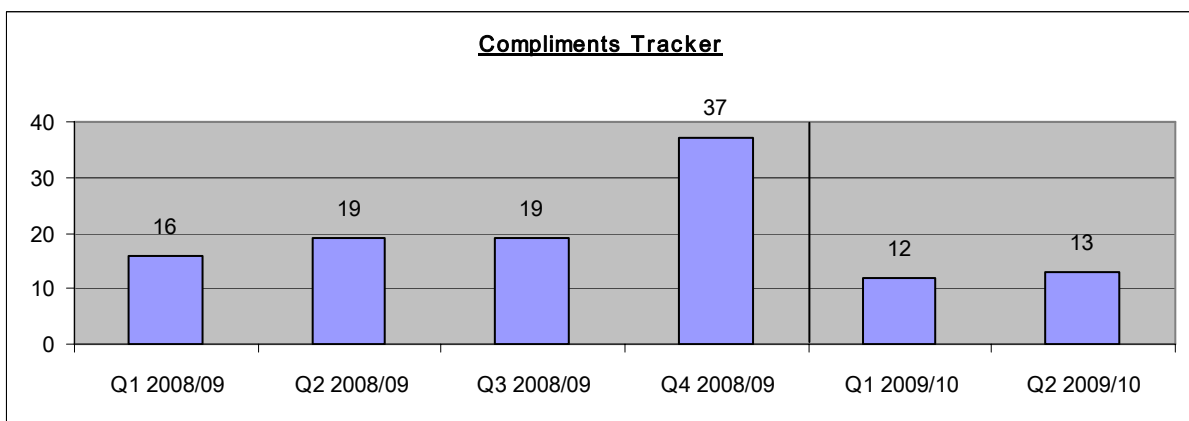
Compliments are used by the council to reinforce good practice and help us to develop based on good customer service. During Quarter 2 of 2009/10 the council received 13 compliments, this is an increase of 1 on Quarter 1 2008/09 when 12 were received.

The compliments by service area shown below against the same periods last year:



All compliments are endorsements of good service below are some highlights from Quarter 2:

- Called to thank Serco for the prompt action in clearing the fly tip she reported
- Customer called to praise the Council's excellent customer service. Rates service very highly and will tell all about the wonderful service provided. Was pleased he could get his senior rail-card within minutes at Swaffham Customer Service Centre
- Called to let you know what a fantastic job the street cleaning team do. I live in Attenborough and I see the guys most mornings doing a great job at keeping the town tidy
- Called to thank firstly to the "nice young man" [in contact centre] to whom she had spoken yesterday when reporting a hole in her bin, and secondly to the council [& Serco] for the exceedingly prompt service in delivering her new bin this morning
- Thanks to Councillor Ann Steward for presenting a cheque. Thank Breckland for the Pride in Breckland award of £290 to refurbish garden area which now offers a bright and beautiful welcome to all visitors to the Support & Information Centre



Consultation activity

2009 Budget Priorities Survey Highlights (for 2010- 11 budget- setting)

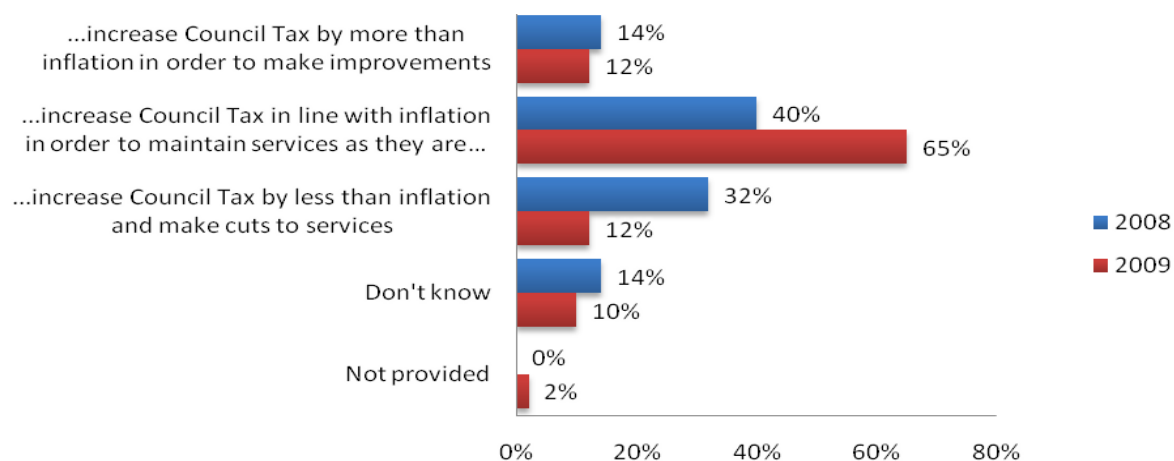
Background & methodology

The Local Government Act 2000 requires local authorities to involve residents in developing and evaluating policy, consulting them on issues that directly affect them. The purpose of Breckland 's annual ' Budget Priorities Survey ' is to obtain information about how highly our residents value each of our frontline services, so that the survey results can be used to inform the budget-setting process for the following financial year.

The Budget Priorities survey took place during June/July 2009 and 537 completed questionnaires were received giving a 54% response rate. Results were weighted to reflect the demographic make up of the district.

Council Tax

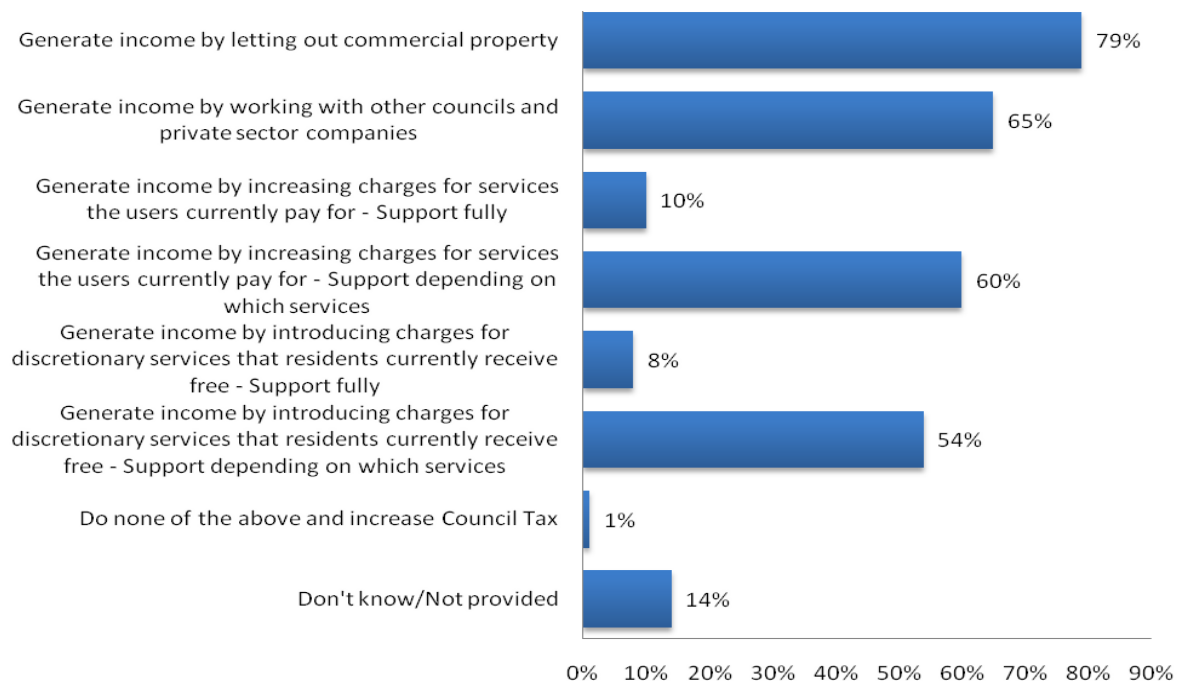
Whether Breckland Council should increase Council Tax by more, less or in line with inflation (all Breckland respondents).



Results this year show greater variation than in 2008, with a clearer majority of respondents (65%) saying that Breckland should raise Council Tax in line with inflation in order to maintain services as they are now. It is interesting to note that, despite the current financial climate, there has been a significant decrease since 2008 in the % of respondents who opted for a less than inflation increase if this meant cuts to services (32% to 12%).

Funding Services

Q31 Whether respondents support proposed methods of generation income (all Breckland respondents)



The 2008 results are not shown as these are not comparable. In 2008, respondents could select only one option and, in 2009, could select as many options as they agreed with. Also, the 2009 survey contains additional options, i.e. would respondents support introducing/increasing charges depending on which services.

Respondents were asked how Breckland Council should fund services to residents, and there are 2 results which are particularly relevant at this time.

Almost 8 in 10 respondents supported Breckland 's strategy of generating income by letting out commercial property. This was the most frequently selected choice.

New options were added in the 2009 survey to explore if residents would be willing for Breckland to introduce/increase charges for some services, ' depending on which service '. The results are interesting as they show that significant numbers of residents support the principal of paying for some services, either fully, or ' depending on which service '.

In the light of likely future cuts in central government funding, the survey results indicate that residents are receptive to the principal of paying for some services, ' depending on which service '.

Further research would be needed to determine whether residents would pay extra for services if it affected them personally and if so, which services would they be prepared to pay for.

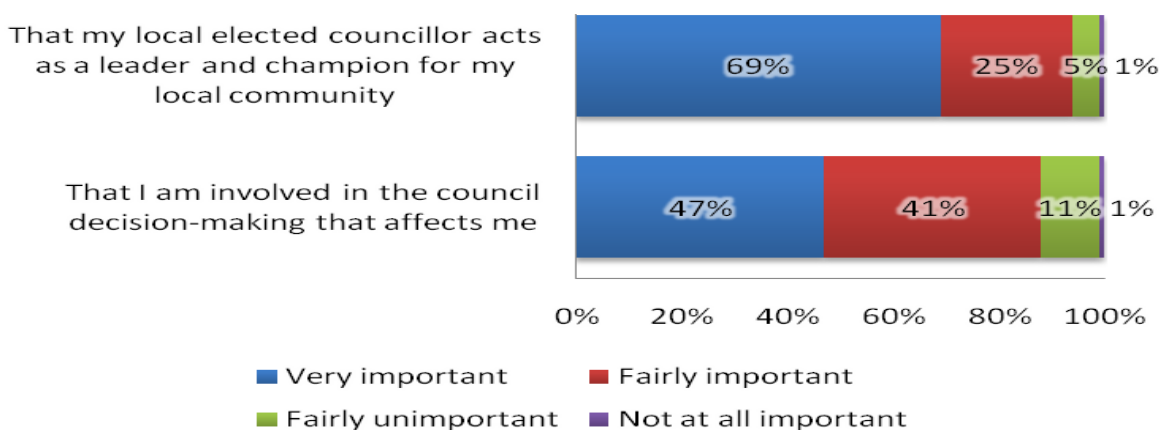
Relative importance of services to residents

Respondents were given a list of 30 frontline services and asked to state how important they felt each of them was. All the services listed were considered important by at least 60% of respondents. The top 10 services in terms of importance to respondents are listed below; services related to crime and anti social behaviour, environmental issues and economic issues generally come out on top.

| Service | % of respondents who consider this important |
|--|--|
| Ensure Council manages finances well | 98% |
| Work with police to reduce crime | 98% |
| Tackle anti-social behaviour | 97% |
| Street cleaning | 97% |
| Tackle nuisance, noise, smells & pollution | 94% |
| Support local business | 93% |
| Manage commercial portfolio property | 92% |
| Provide customer services on telephone | 92% |
| Create quality job opportunities | 91% |
| Cutting grass/hedges, etc | 91% |

Local decision-making and the role of elected members

Q33 Importance of involvement in local decision-making in Breckland (valid Breckland respondents)



These results show that 94% of respondents feel it is important that their elected member acts as a community leader and champion, and this tends to be given greater importance by older residents. A significant number of respondents (88%) stated it is important to them that they are able to be involved in the decision-making that affects them.

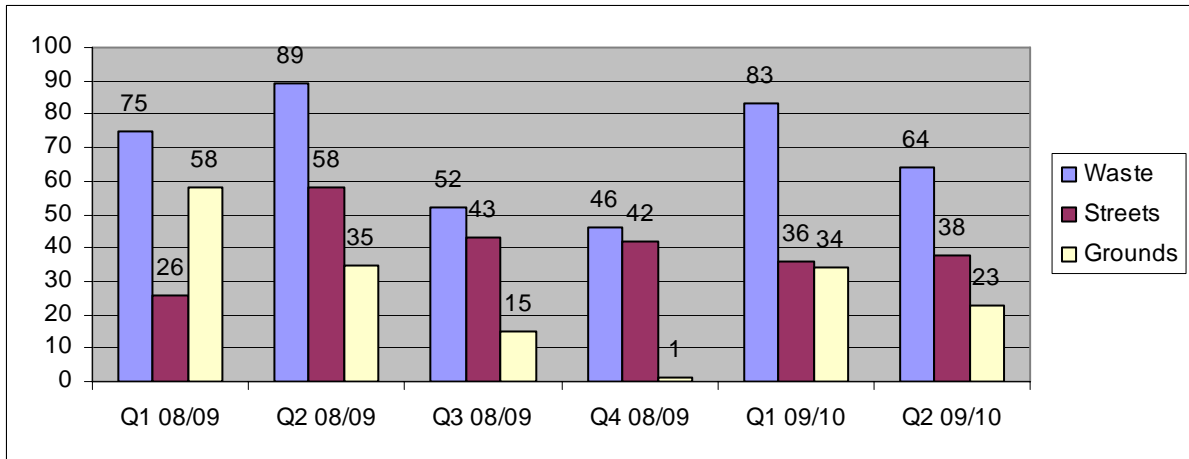
Partnership performance and customer insight

We will collate the customer feedback from our services that are delivered in partnership and report on satisfaction and also action that has been taken as a result of customer dissatisfaction.

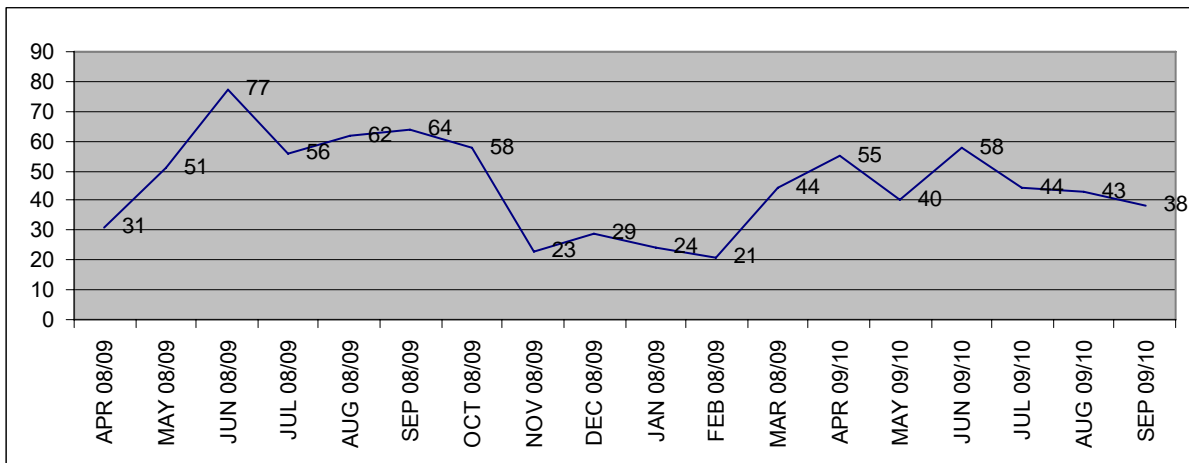
serco Breckland Council are dedicated to providing the best possible services to keep communities clean and green, we do this in partnership with Serco Ltd

On a quarterly basis, as part of the contract between Breckland Council and Serco, various aspects of service delivery are looked at to ensure a high level of service is provided to Breckland residents. In addition to the information that is collected in terms of complaints and compliments, Citizen First undertake customer satisfaction surveys on behalf of Serco. This covers waste collection, street cleaning and grounds maintenance.

The informal complaints received are shown below, these are broken down by type on a quarterly basis:



Quarter 2 saw a continuation of the downward trend in the overall number of informal complaints received by Serco. The total number of informal complaints received for Quarter 2 2009/10 by Serco was 125, this is a fall against Quarter 2 2008/09 when 185 were received and also against Quarter 1 when 153 were received.



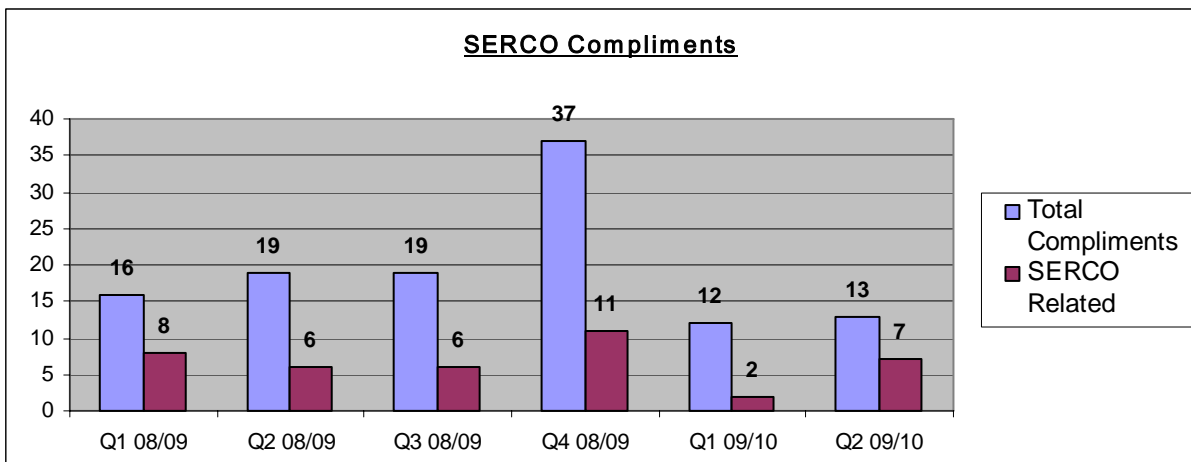
The results of the customer satisfaction survey for Quarter 2 2009/10 are detailed below.



This is broken down for the last 12 months below:

| | Q3 2008/09 | Q4 2008/09 | Q1 2009/10 | Q2 2009/10 |
|--------------------|------------|------------|------------|------------|
| Waste | 83.4 | 88.3 | 84.4 | 85.7 |
| Streets | 77.4 | 84.3 | 85.1 | 87.7 |
| Grounds Management | 77.9 | 78.4 | 76.6 | 80.6 |

It is important to note that Serco also generate a number of compliments recorded by the council. These are charted below.





Working in Partnership

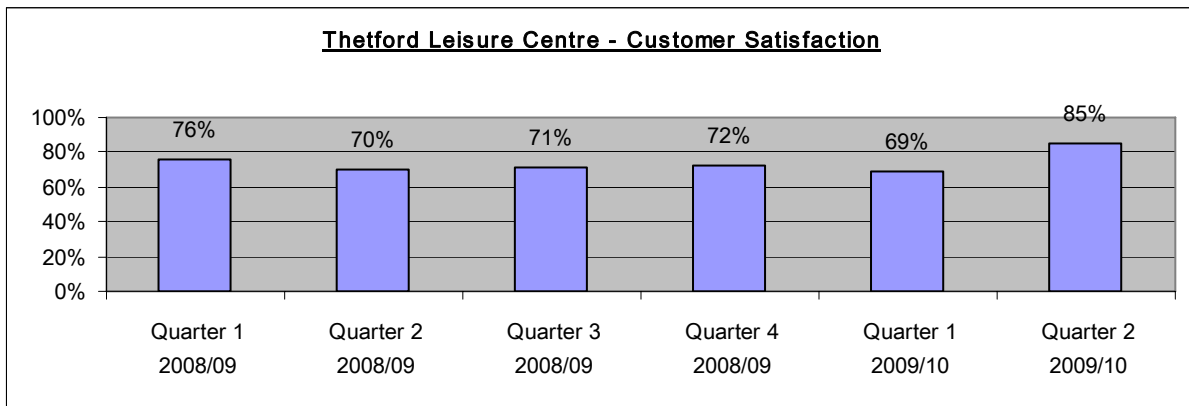
Breckland has a wealth of leisure facilities, with something for everyone looking to have fun, get fit and stay healthy. Our leisure centres are operated in partnership with Parkwood Leisure

The following information is obtained from Customer Comment Cards from Thetford and Dereham Leisure Centre's.

Breckland Leisure Centre

| Breckland | Very Satisfied | Satisfied | Dissatisfied |
|-------------------------------|----------------|-----------|--------------|
| Overall Value for money | 22 | 17 | 10 |
| Overall Cleanliness | 18 | 17 | 12 |
| Staff Attitude | 27 | 15 | 4 |
| Overall quality of experience | 64 | 21 | 10 |
| Total | 131 | 70 | 36 |

- **85% of customers who completed customer comments cards were either satisfied or very satisfied overall with Breckland Leisure Centre, Thetford for the quarter July - September 2009.**
- There were a further 53 comments received during this period via letter, email and verbal comments log.



Highlights

- In July sports hall usage at Breckland increased by 137% compared to the same month last year.
- In August the use of the MUGA increased by 33.7% compared the same month last year and sports hall usage increase again by 170.9%.
- In September the sports hall usage figures at Breckland increased again by 67% compared with the same month last year, and an increase in swimming pool usage of 60.35%.

Help desk contract performance

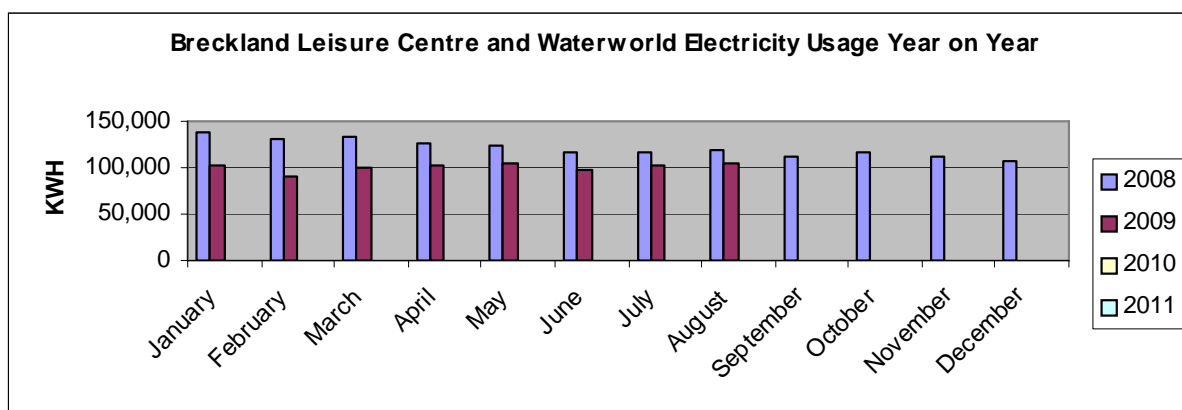
| Help Desk | | |
|--|-----|-------------------------------|
| No of Maintenance jobs logged | 150 | 2 instances of non compliance |
| No of Maintenance jobs rectified within contractual timescales | 123 | |
| No of maintenance jobs outstanding | 27 | |

Cleaning contract performance

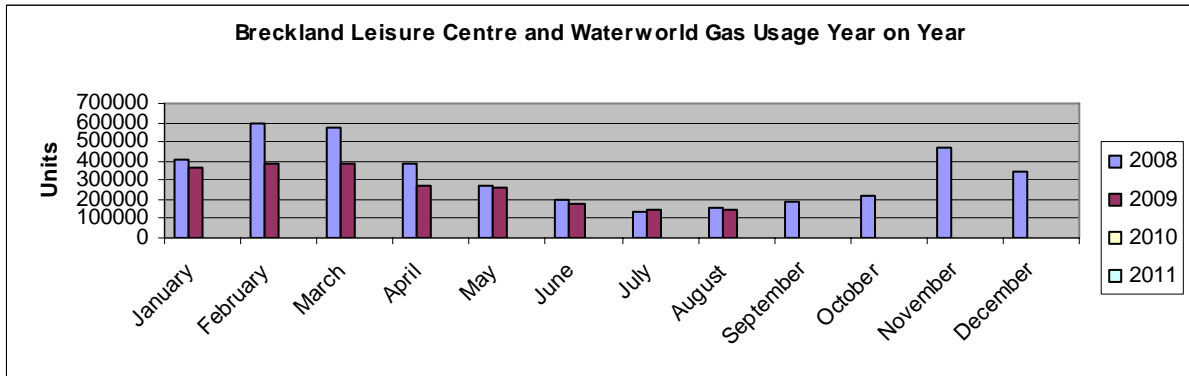
| Cleaning | | |
|---|-----|--------------------------|
| No of cleaning jobs logged | 178 | Fully contract compliant |
| No of cleaning jobs rectified within contractual timescales | 176 | |
| No of cleaning jobs outstanding | 2 | |

- There were 2 unavailability failures recorded at Breckland Leisure Centre and Waterworld during the period. In August the wet change village was non compliant for a period of 10 days due to failure to meet the required number of lockers. In July the dance studio was non compliant due to failure to meet the required temperature. Two further issues of potential non compliance are currently being discussed.
- There were 41 Health and Safety incidents recorded during this period, 1 of which was a RID-DOR incident. (staff member)
- Total staff training hours for the period were: Internal – 14hrs, External – 0hr.
- There were 14,094 website hits and 188 email enquiries for Breckland Leisure centre during this period.
- The average attrition rate for the centre during this period was 5.88%.

Energy Usage - Breckland



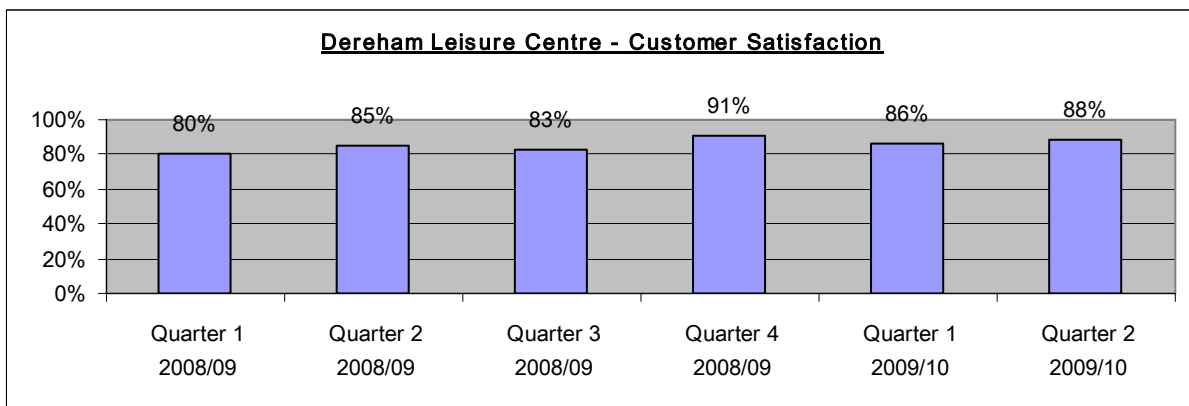
Energy Usage - Breckland



Dereham Leisure Centre

| Dereham | Very Satisfied | Satisfied | Dissatisfied |
|-------------------------------|----------------|-----------|--------------|
| Overall Value for money | 13 | 13 | 8 |
| Overall Cleanliness | 22 | 9 | 1 |
| Staff Attitude | 24 | 4 | 3 |
| Overall quality of experience | 17 | 12 | 3 |
| Total | 76 | 38 | 15 |

- **88% of customers who completed customer comments cards were either satisfied or very satisfied overall with Dereham Leisure Centre for the quarter July - September 2009.**
- There were a further 48 comments received during this period via letter, email and verbal comments log. A number of positive comments are still being received relating to the body attack and body combat classes at the centre.



Highlights

- In July class usage increased by 31.3%, by 99% in August, and 24.7% in September compared to the same months last year.
- Swimming lessons increased by 5% in July and 18.6% in August compared to the same months last year.
- In September sports hall usage increased by 42.1% compared to the same month last year.

Help desk contract performance

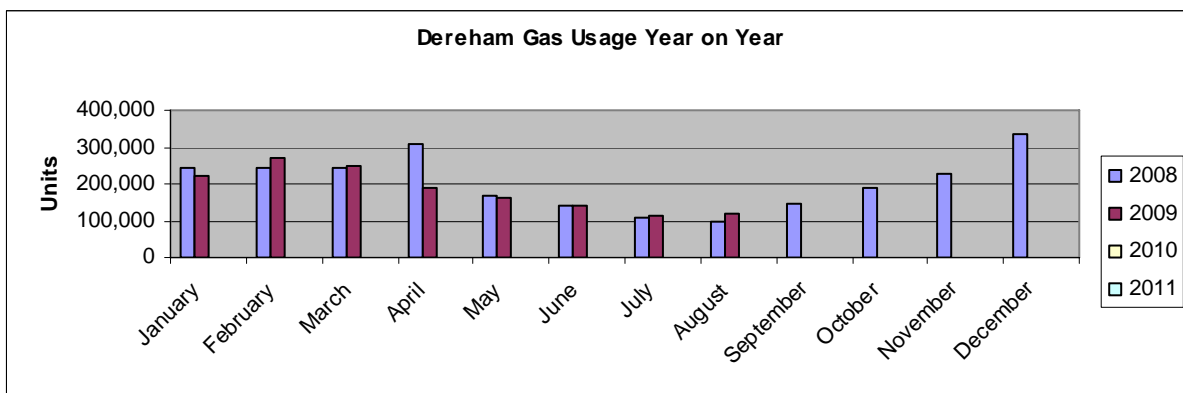
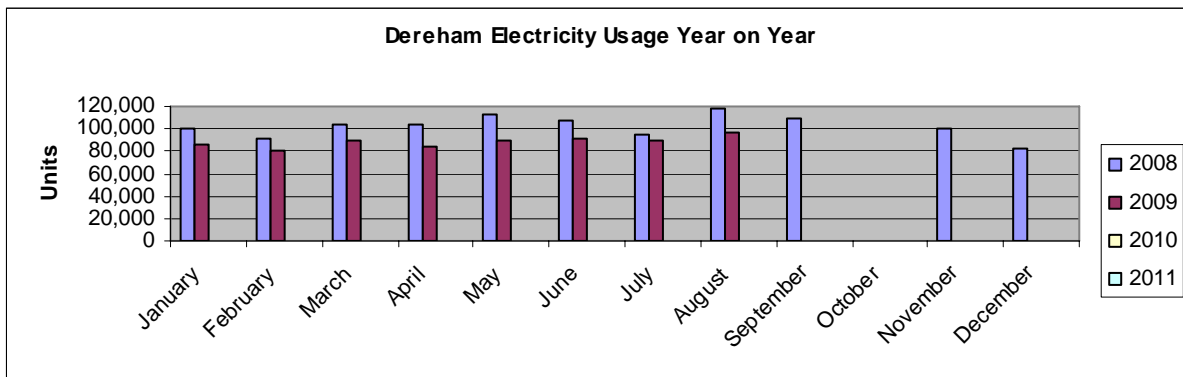
| Help Desk | | |
|--|-----|------------------------------|
| No of Maintenance jobs logged | 148 | 1 instance of non compliance |
| No of Maintenance jobs rectified contractual time-scales | 135 | |
| No of maintenance jobs outstanding | 13 | |

Cleaning contract performance

| Cleaning | | |
|---|-----|------------------------------|
| No of cleaning jobs logged | 256 | 1 instance of non compliance |
| No of cleaning jobs rectified within contractual timescales | 162 | |
| No of cleaning jobs outstanding | 1 | |

- There were 2 failures recorded at Dereham Leisure Centre during the period. In September an availability failure occurred in the fitness suite due to failure to meet the required temperature. Also in September the centre received a cleaning failure due to failure to meet the cleaning schedule in respect of poolside. During this period the pool was closed for 3 hours following an incident in the pool where a member of the public was resuscitated.
- There were 48 Health and Safety Incidents reported during this period, 4 of these were RID-DOR incidents. (1 staff, 2 users, 1 non member in car park)
- Total staff training hours for the period were: Internal – 19hrs, External – 0hrs.
- There were 7715 website hits and 166 email enquiries for Dereham during this period.
- The average attrition rate for the centre during this period was 6.6%
- Throughput at the centre during this period was 64,068 as compared to 67,514 in quarter 2 last year.

Energy Usage - Dereham



The change in energy usage shown above is being looked into with Parkwood which has seen a fall in electricity figures but an increase in gas for August. Currently there is no apparent cause although the figures are being monitored moving forwards to see if the trend continues.

In depth monitoring checks with the Council 's PFI Monitoring Officer, Breckland Leisure Ltd Project Manager and the Operators Centre Managers are currently being undertaken on a formal monthly basis, and in formal unannounced weekly basis to ensure standards are being met.

Parkwood Leisure 's current average company attrition rate is 5.84% as of May 2009.

Breckland Council have a 15 year partnership with Capita Symonds who will deliver the councils Planning and Building Control Services. As well as delivering significant savings to the Council and forming the basis for long-term job creation, the new partnership will also improve public access to planning services

Critical Service Performance Indicators

| Service | National/Statutory Indicator | Contracted Performance Target | Year to date % - 29 June on (volumes) | Target Achieved |
|---------------------|---|-------------------------------|---|-----------------|
| Development Control | % of minor planning apps decided | 80% | 92.71% (96) | ✓ |
| | % of other planning apps decided | 87% | 99.33% (150) | ✓ |
| | % of other major apps decided | 66% | 66.67% (12) | ✓ |
| Building Control | % of Building Regulations decided within 5 weeks unless extended to 2 months by agreement | 100% | 100% (124) | ✓ |
| Environmental | Achievement of the Local Development Scheme | 100% | 100% | ✓ |

Baseline Key Performance Indicators

| Service | National/Statutory Indicator | Proposed Performance Target | Year to date % - 29 June on (volumes) | Target Achieved |
|------------------|---|-----------------------------|---|-----------------|
| Building Control | Customer Satisfaction (based on Questionnaire Responses) | 89% | 93% (47) | ✓ |
| | Plans assessed within 10 working days | 78% | 100% (147) | ✓ |
| | Decisions in statutory period | 100% | 100% (124) | ✓ |
| | Same day inspections | 97% | 100% (1312) | ✓ |
| | Dangerous structure responses within 2 hours | 91% | 100% (5) | ✓ |
| Policy Planning | Adherence to the programme for LDF | 100% | 100% | ✓ |
| Enforcement | The Enforcement Section of Development Control shall acknowledge any complaint made in writing within 5 working days from receipt | 83% | 100% (106) | ✓ |

Baseline Key Performance Indicators

| Service | National/Statutory Indicator | Proposed Performance Target | Year to date % - 29 June on (volumes) | Target Achieved |
|-----------------------------|--|-----------------------------|---|-----------------|
| Land Charges | The service shall endeavour to make any necessary changes to the Land Register with 3 working days of receipt of the charge | 98% | 100% (1014) | ✓ |
| Historic Buildings | Responding to planning application consultations within 10 working days including considering and negotiating where appropriate, improvements which add value to the outcome of planning advertisement | 99% | 99% (101) | ✓ |
| Tree Services | Responding to planning application consultations within 10 days | 99% | 99% (118) | ✓ |
| | Enquiries from members of the public to be responded to within 10 | 100% | 97% (40) | ✗ |
| | Applications for work to trees that are received directly by the team are to be dealt with within 6 or 8 weeks depending on how the tree is protected, conservation area or | 100% | 100% (46) | ✓ |
| | The Hedgerow Regulations service to determine within 42 days if the | 100% | 100% (1) | ✓ |
| Street naming and numbering | Respond and resolve Change of House Name Applications within | 90% | 100% (3) | ✓ |

In regards to the indicator that has missed the proposed target this has been discussed at the monthly Contract Management meetings where it was noted that performance for the last 3 months had been 100% and that whilst it is now not possible to recover to the 100% target, consistently high performance had been maintained.



The ARP, formed on the 1st of August 2003, is the first to provide a shared Revenues and Benefits service to the residents of three local authorities.

ARP Annual Targets 2009/10 as at 30th September 2009

| NI | Description | 2008/09 | Annual Target | Profile Target | Actual YTD | Target Achieved |
|-----|--|---------|---------------|----------------|------------|-----------------|
| 180 | Changes in Housing Benefit / Council Tax Benefit entitlements within the year | | 1080 | 1080 | 1251 | ✓ |
| 181 | Time taken to process Housing / Council Tax Benefit new claims & change events | 7.41 | 9.5 | 9.5 | 10.52 | ✗ |

| LPI | Description | 2008/09 | Annual Target | Profile Target | Actual YTD | Target Achieved |
|-------|--|---------|---------------|----------------|------------|-----------------|
| BEN1 | Cost of Service per Benefit Claimant | £8.83 | £9.27 | £9.27 | £9.27 | ✓ |
| BEN2 | Benefit Take up | 10456 | 11056 | 10756 | 11112 | ✓ |
| BEN3 | Accuracy of processing | 100% | 99.30% | 99.30% | 100% | ✓ |
| CTAX1 | Collection of Council Tax | 98.30% | 98.50% | 57.50% | 56.81% | ✗ |
| CTAX2 | % of Payers paying by Direct Debit | 73.71% | 75.00% | 72.00% | 75.39% | ✓ |
| CTAX3 | Cost of Service per Council Tax dwelling | £4.93 | £5.18 | £5.18 | £5.18 | ✓ |
| NDR1 | Collection of Business Rates | 99.00% | 98.00% | 60.10% | 62.06% | ✓ |
| NDR2 | % of Eligible Businesses claiming Small Business Rate Relief | 95.30% | 90.00% | 85.00% | 96.00% | ✓ |
| NDR3 | Cost of Service per Business Rate hereditament | -13.91 | -13.21 | -13.21 | -13.21 | ✓ |
| OPAY1 | Total Recovered Overpayments as a % of Overpayments identified during the year | 73.76% | 65.00% | 65.00% | 69.37% | ✓ |
| OPAY2 | LA Error Overpayments as a % of Overpayments raised | | 0.54% | 0.54% | 0.25% | ✓ |

Both indicators shown to be missing target above (National Indicator 181 and Collection of Council Tax) have been discussed under the earlier performance management pages.

Governing the council

Corporate governance is about how the council ensures it is doing the right things, in the right way, for the right people, in a timely, inclusive, open and accountable way. This section of the report looks at various aspects of the council 's governance arrangements and discusses any issues

Risk management

We provide a wide range of services to our community and it is essential that we protect and preserve our ability to continue to provide these services through taking into account and planning for any risk that may be involved.

Strategic and operational risk

We will provide ongoing reviews of our Corporate Risk Register, highlighting changes in the status of risks and also the appearance of new ones. Risk reviews are forward looking and they identify potential risks for the forthcoming period.

New Risks

Environmental Health

| ID | Risk Description | Score |
|--|--|-------|
| R-EH 05 | The new private water supply regulations due in late 2009 may require Breckland Council to carryout additional private water supply operational work by way of risk assessments, water sampling and analysis. Uncertainty around exactly what these new regulations will entail means that the possible need for additional budget and staffing capacity remains unclear. The implementation of the new regulations could therefore lead to additional costs to the council and failure to deliver the revised regulations may lead to reputational damage to the council. | 3 |
| Current Status | | |
| <p>The new private water supply regulations are still pending publication from the Drinking Water Inspectorate.</p> <p>To date, a briefing note on the new regulations including anticipated costs has been presented to the Corporate Management Team and Executive Board. There will be ongoing communications to maintain CMT and Members understanding of the new regulations and their implications.</p> <p>Detailed financial costs will be produced once the full scope of the regulations are understood, as well as the creation of a Private Water Supplies Working Group with neighbouring authorities to share knowledge and experience.</p> | | |

Decreased likelihood scores

Strategic Housing

| ID | Risk Description | Q2 Score | New Score |
|--|--|----------|-----------|
| R-SH 02 | Failure to secure forecast income projections due to economic downturn on temporary accommodation, HMO licensing and Choice Based Lettings. Leading to a reduction in income to the Council and concomitant ability to operate contracts to provide services i.e. John Room House management contract. | 6 | 4 |
| Current Status | | | |
| <p>The forecast income collection rates on Choice Based Lettings and Houses in Multiple Occupancy Licensing have been affected by the delay in the go-live date for the Choice Based Lettings system. The council is awaiting formal notification of approval in order to implement the HMO licensing scheme.</p> <p>The HMO income is still a concern, however the Choice Based Lettings income forecasts are more positive at the moment due to an increase in the number of chargeable voids, which should mean that income is recouped in Q3 and Q4. The likelihood of this risk is now reduced to medium.</p> | | | |

| ID | Risk Description | Q2 Score | New Score |
|---|---|----------|-----------|
| R-SH 04 | Failure to complete redevelopment of John Room House redevelopment to time or budget leading to an increased use of inappropriate temporary accommodation and knock on implications for LAA performance, increased use of B&B budget and reduction in the quality of the build. | 2 | 1 |
| Current Status | | | |
| <p>The project is now back on track in terms of meeting budget and agreed timescales. Therefore, the likelihood of this risk is now reduced to low.</p> | | | |

Increased likelihood scores

Strategic Risk - Community Services Portfolio

| ID | Risk Description | Q2 Score | New Score |
|--|---|----------|-----------|
| R.S. Svc 04 | Green Agenda - Failure to meet commitments as set out in the Environment Strategy resulting in reputational risk, also poor performing National Indicators have an adverse affect on future audit inspections leading to reputational damage. | 4 | 6 |
| Current Status | | | |
| The risk likelihood has been increased to High. The Environmental Services team will be identifying quick win projects to be delivered in Quarter 3 & Quarter 4 to build momentum on this project. | | | |

Deleted Risks

Financial Services

| ID | Risk Description | Score |
|--|--|-------|
| R-F 09 | Co-op Bank has been put on a negative watch as a consequence of the merger with the Britannia Building Society. Account balances could be at risk. | 3 |
| Current Status | | |
| As the market is settling the likelihood of failure can be changed to low and the risk can be removed. | | |

| ID | Risk Description | Score |
|---|---|-------|
| R-F 10 | Failure to produce SoA by due date will have a negative impact on the council's CAA rating. | 3 |
| Current Status | | |
| This risk can now be removed, an unqualified audit opinion has been issued. | | |

Risks outside the council 's tolerance level

We don 't have the resources to manage every risk all of the time, so we need to consider which risks are most likely to happen (likelihood) and what the impact would be, i.e. determine the degree of exposure based on likelihood, impact, and time frame if the risk is realised.

Breckland 's Risk Management Approach aims to focus on those risks that, because of their likelihood and impact, make them priorities. Both the gross and net risk level (likelihood and impact) of each risk are plotted and prioritised using a simple 3x3 matrix. The matrix uses a " traffic light" approach to show high (red), medium (amber) and low (green) risks.

Generally, any " net " red risks (i.e. those risks that appear in the 6 & 9 box of the matrix after taking any mitigating actions into account) are viewed as unacceptable in the first instance and must be " treated " with Senior Management involvement. At this stage some form of cost benefit analysis may be needed to ensure that the cost of further risk mitigation action does not outweigh the cost of tolerating the risk.

| | | | | |
|--|---------------|-------------------|---------------|-------------|
| I M P A C T | High (3) | 3 | 6 | 9 |
| | Medium (2) | 2 | 4 | 6 |
| | Low (1) | 1 | 2 | 3 |
| | | Low (1) | Medium (2) | High (3) |
| | | LIKELIHOOD | | |

The following risks have all been scored at 6 or above and therefore fall outside of the Council' s agreed tolerance level. These risks will be reviewed regularly via the performance management framework to ensure that they are managed effectively. This process will be continual, until such time that the identified risks are no longer a threat to the organisation.

Strategic Risks

Community Services Portfolio

| ID | Risk Description | Score |
|--|--|-------|
| R-SC 02 | PFI - Fail through negotiations to settle the NNDR dispute with a favourable outcome. The impact would result in a significant financial loss over 31 year residual contract period. | 9 |
| Current Status | | |
| <p>Finance have highlighted the risk as a contingent liability in last years accounts and have indicated that they will do this again in this years accounts. The Council continues to pay the 'actual' difference in NNDR rather than the inflated amount that the operator believes should be paid. Counsels opinion has been sought and supports the view of the PFI monitoring officer and Legal services. There is no change to the status of this risk at present.</p> | | |

Governance and Finance Portfolio

| ID | Risk Description | Score |
|--|--|-------|
| R-S Cab 03 | CAA - Failure to correctly interpret and apply the new criteria, producing a lower score and a loss of reputation. This could lead to the inspection regime becoming heavier and an increase in costs. | 9 |
| Current Status | | |
| <p>The interpretation of CAA has been correct and inline with published guidance and other local authorities. Initial feedback from the Audit Commission has not suggested that there are areas of significant concern that would trigger heavier and more costly inspections.</p> | | |

Organisational Development Portfolio

| ID | Risk Description | Score |
|--|---|-------|
| R-S-Trans 01 | Ineffective Business Continuity Planning in the event of a disaster such as ICT System failure, loss of accommodation or an emergency affecting the District or Region results in service interruption and key services not being delivered, which results in increased costs and damage to the Council's reputation. | 6 |
| Current Status | | |
| A draft business continuity plan is being evaluated at present, however a disaster or emergency issue within the District or Region still remains a risk for the Council. The Emergency Planning Manager is now in post and a Duty Manager roster has been created. A number of training and awareness activities with a range of stakeholders has taken place with further events planned for the future. The Flood Management element of the plan has recently been tested at a Norfolk wide event | | |

| ID | Risk Description | Score |
|---|---|-------|
| R-S-Trans 02 | Failure to complete or achieve key milestones set out in the Planning and Building Control implementation plan, resulting in reputational and financial costs to the council. | 6 |
| Current Status | | |
| There has been no change to the status of the risk. The implementation of the contract is progressing well. | | |

Regeneration and Policy Portfolio

| ID | Risk Description | Score |
|--|---|-------|
| R-S-Svc 01 | Downturn in economy could lead to failure in maintaining rental income for investment property portfolio and potentially impact on council tax. | 9 |
| Current Status | | |
| Commercial property rental income has exceeded the forecast level of income for Quarter 2 . There is currently no change to this risk. The economic downturn will continue to keep this risk at a high level. £15,000 has been allocated to the Asset Management team as a marketing budget to increase advertising for vacant properties. | | |

Operational Risks

Asset Management

| ID | Risk Description | Score |
|---|--|-------|
| R-AM 06 | Thetford Enterprise Park - Failure to secure planning and other permissions to develop the site, delays in infrastructure work, failure to appoint developer, unexpected archaeological findings and normal risks associated with significant capital projects | 6 |
| Current Status | | |
| The risk status for this project has not changed. | | |

Customer Services

| ID | Risk Description | Score |
|--|--|-------|
| R-CS 01 | There are seven temporary contracted staff until 31.03.10 failure to make these posts permanent will result in the inability to provide adequate service to residents at the existing high levels. | 6 |
| Current Status | | |
| These posts have been added to the mainstream budget for 2010/11, this will be approval as part of the overall budget setting process. | | |

Environmental Health

| ID | Risk Description | Score |
|--|--|-------|
| R-EH 02 | Legal delegations and authorisations are not correct and/or updated in accordance with the council's enforcement procedures following the restructuring of the environmental health department. This could have potential legal implications and could result in the council losing court cases. | 9 |
| Current Status | | |
| Local arrangements for delegations and authorisations are being finalised. A report from Norfolk Better Regulation Partnership regarding enforcement is to be considered by Executive Board during Q3. | | |
| 53 | | |

| ID | Risk Description | Score |
|---|--|-------|
| R-EH 04 | The potential lack of officer availability to fully carry out the inspection of taxis could result in a risk to the safety of members of public, financial claims being made against the council and a loss of council reputation. | 9 |
| Current Status | | |
| There are currently two officers in post to undertake this work , however, only one officer is currently available to carry out the role in full. One of the officers has been advised under a Health and Safety Risk Assessment that they are not to carry out this work due to pregnancy. A Business Improvement programme is being undertaken to increase officer productivity and reduce administrative burden. This will enable more inspection work to be undertaken. | | |

Finance

| ID | Risk Description | Score |
|---|---|-------|
| R-F 03 | Failure of financial institution leads to loss of Council funds, which will affect the Council's ability to continue to deliver services. | 9 |
| Current Status | | |
| The financial markets are now settling, so despite failures within the last 12 months, the likelihood of further bank failures looking forward appears to be improving. | | |

Sustainable Communities

| ID | Risk Description | Score |
|---|---|-------|
| R-S-Svc 02 | Corporate failure to correctly interpret the restrictions of PFI may lead to demands for additional facilities in Attleborough & Swaffham which are not budgeted for, and results in financial and reputational damage. | 6 |
| Current Status | | |
| A paper was presented to Executive board on the 20th October, which confirmed that work needs to be undertaken in Attleborough and Swaffham to ensure that facility standards are improved. | | |

Managing resources

Salary levels

This section of the report provides an overview of staffing levels and associated costs with outturns against set budgets

The table below details the salaries costs against the budget (at the 96% level) to 30th September and the forecast outturn at the end of this financial year.

| | Budget | Actual | (Over) / under |
|--|------------|------------|------------------|
| Salaries cost to 30/09/2009 | £4,900,649 | £4,869,884 | £30,765 |
| Salaries cost forecast to 31/03/2010 | £9,443,090 | £9,333,157 | £109,933 |
| Full time Equivalents to 30/09/2009 | 298.99 | 281.04 | 17.95 |
| Forecast full time equivalents to 31/03/2010 | 289.04 | 274.07 | 14.97 |

To forecast for potential vacancies which could occur from September 2009 onwards we have used the payroll data so far to calculate an average number of leavers each month multiplied by the average gross salary which has then been apportioned for the period being forecasted.

The budget for this year was based on the establishment as at July 2008. The budget has been amended to reflect the changes made by the restructures. The under spend at the end of Quarter 2 will be due to vacant posts and by new starters that have been employed on a lower salary for their grade than what the budget was originally based on.

Training

From 1st April 09 – 30 Sept 09 the following training took place:

Professional Qualifications undertaken – 39

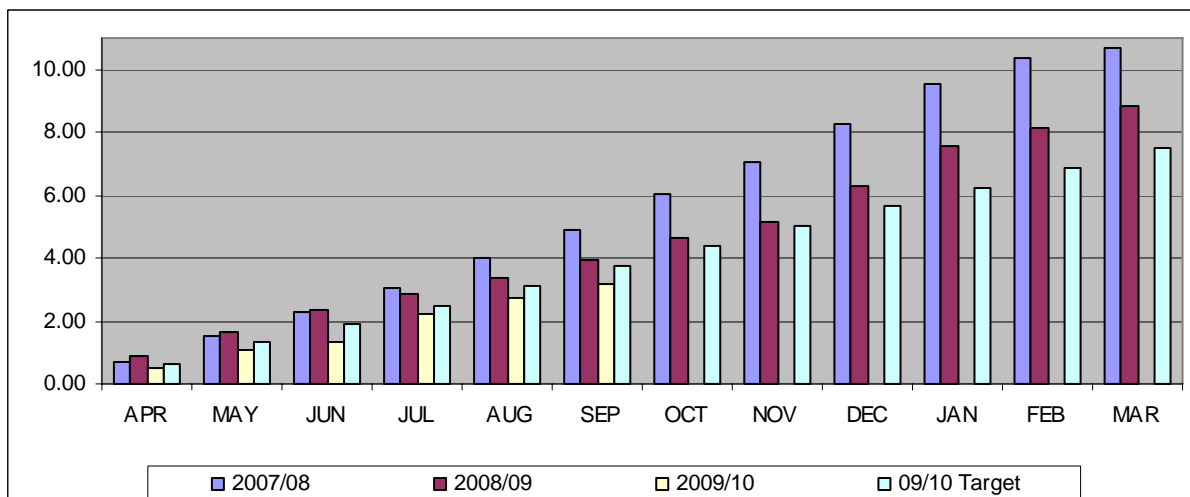
Internal workshops: (total of 144 staff attended the below workshops)

| | |
|------------------------------------|----|
| Time Management | 39 |
| Recruitment and Selection | 23 |
| Promoting Positive Attendance | 11 |
| Train the Trainer | 13 |
| Presentation Skills | 18 |
| Corporate Induction | 32 |
| Performance Management / Appraisal | 8 |

Managing resources

Absence

At Breckland we are working to develop an attendance culture. Measuring absence closely allows us to understand causes of absence and also the effects this has on our capacity to deliver services. Quarterly absence figures are shown below and are compared to previous years outturns.



The outturn for September (cumulative for the year) was 3.18 days this is 0.57 days better than target. When comparing similar performance to previous years this is a significantly improved performance and is over 1 day lower than the 2007/08 figure. Historically, the second half of each years figures has generated a greater outturn than the first half of the year and therefore this years target of 7.5 days remains a challenge This reduction in figures does however releases significant capacity back to the authority in terms of service delivery.

More detailed breakdown of these figures and year on year comparisons are shown below:

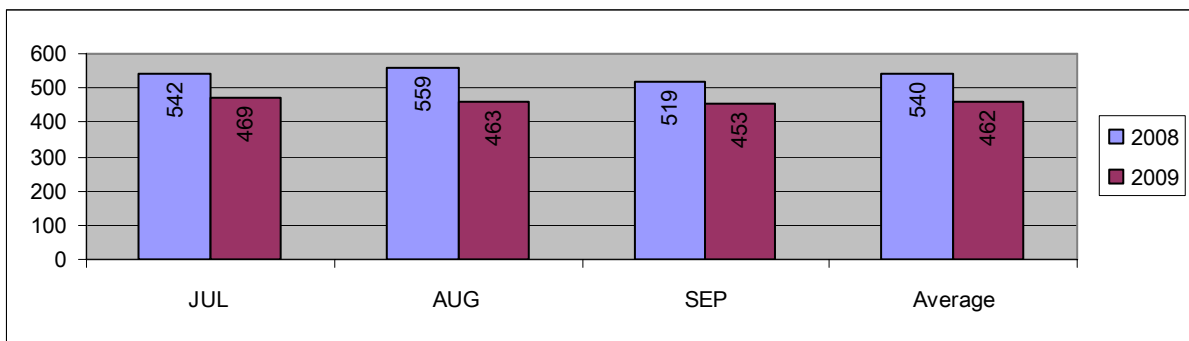
| | 2007/08 | 2008/09 | 2009/10 | Monthly Variance | 09/10 Target | Achieved |
|-----|---------|---------|---------|------------------|--------------|----------|
| APR | 0.70 | 0.91 | 0.53 | 0.53 | 0.63 | ✓ |
| MAY | 1.52 | 1.65 | 1.07 | 0.54 | 1.33 | ✓ |
| JUN | 2.28 | 2.34 | 1.34 | 0.27 | 1.88 | ✓ |
| JUL | 3.08 | 2.86 | 2.21 | 0.87 | 2.5 | ✓ |
| AUG | 4.01 | 3.35 | 2.71 | 0.50 | 3.13 | ✓ |
| SEP | 4.91 | 3.95 | 3.18 | 0.47 | 3.75 | ✓ |
| OCT | 6.02 | 4.64 | | | 4.38 | |
| NOV | 7.05 | 5.18 | | | 5 | |
| DEC | 8.27 | 6.30 | | | 5.63 | |
| JAN | 9.53 | 7.55 | | | 6.25 | |
| FEB | 10.34 | 8.16 | | | 6.88 | |
| MAR | 10.71 | 8.82 | | | 7.5 | |

Appendix 1: Understanding our District

Each quarter we will update the following pages with the latest information about our District. This information will cover a range of topics and help us to put the full report and any decisions into context.

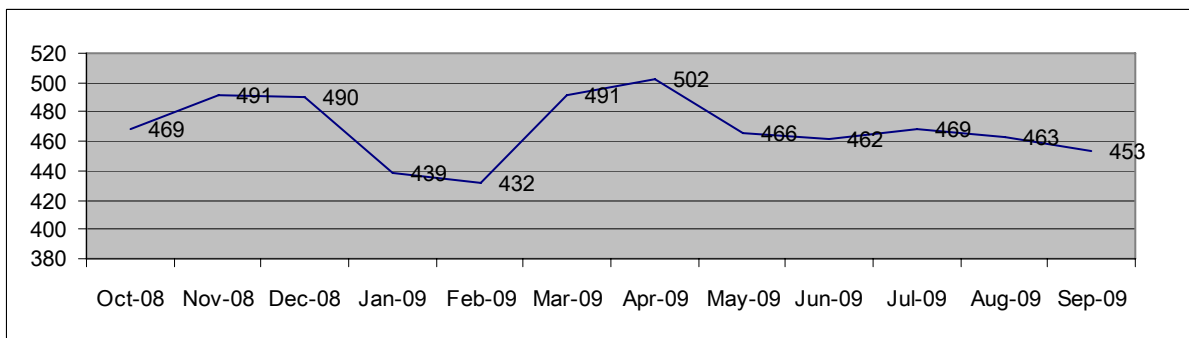
Crime

All Crime



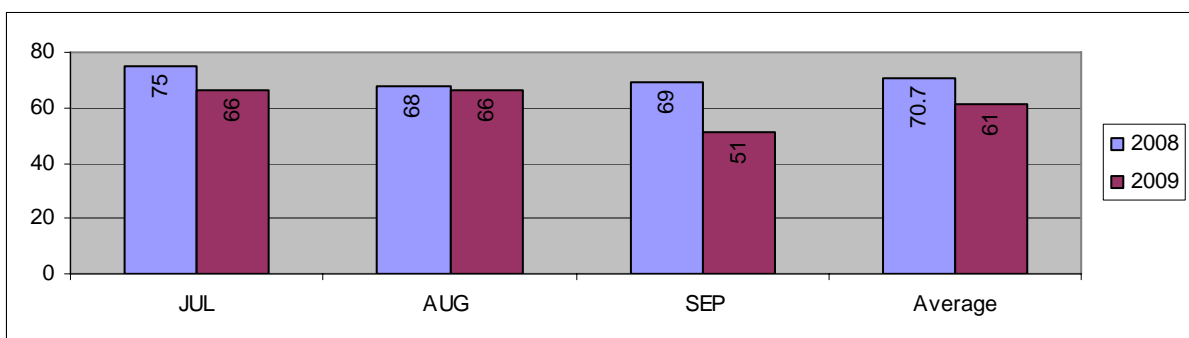
The average number of crimes in this area has fallen from 540 to 462 (14.5%)

All Crime Rates for the last 12 months



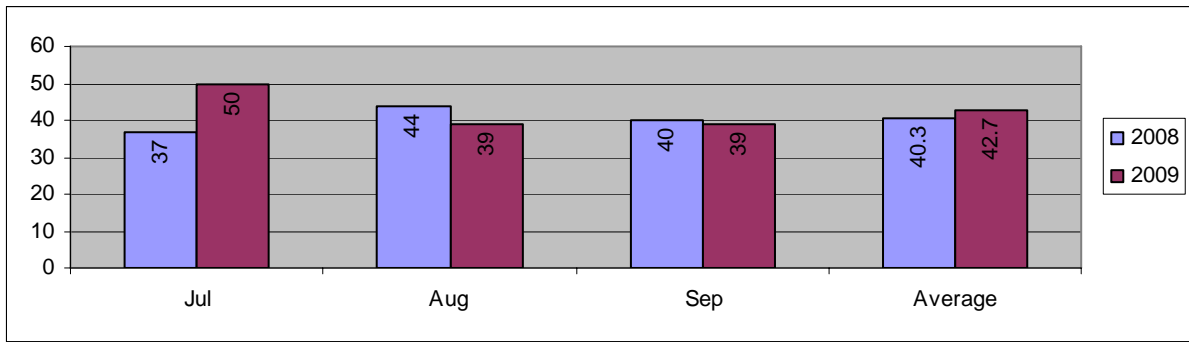
This is the crime rate in this area for the last 12 months

Burglary



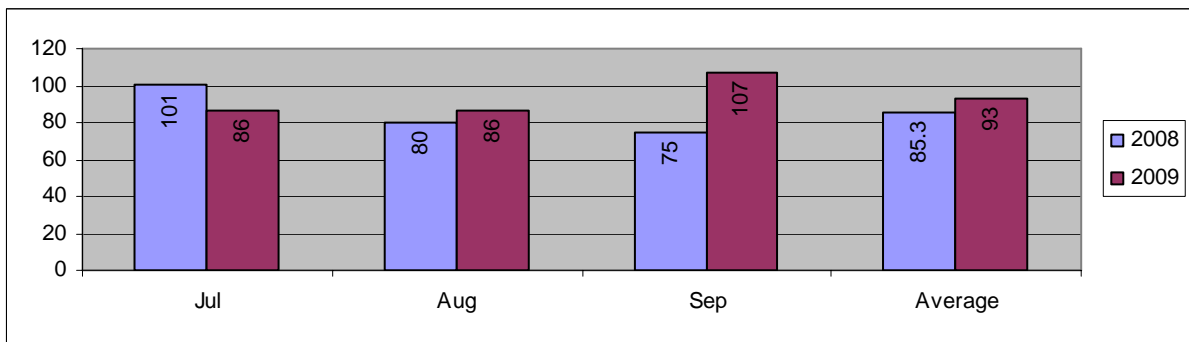
The average number of burglaries in this area has fallen from 70.7 to 61 (13.7%)

Vehicle crime



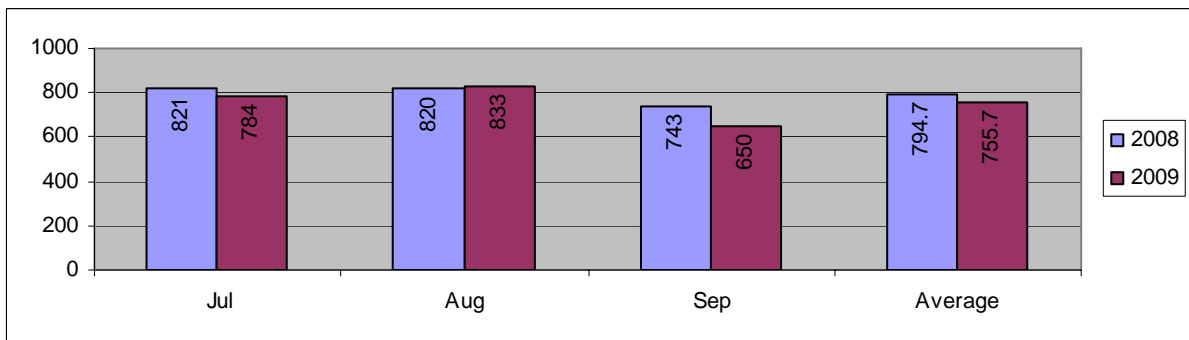
The average number of crimes in this area has increased from 40.3 to 42.7 (5.8%)

Violence



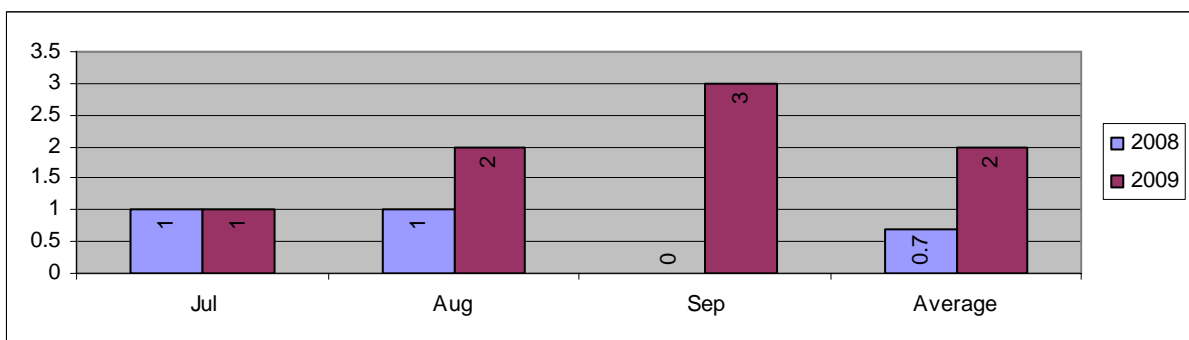
The average number of crimes in this area has increased from 85.3 to 93 (9%)

Anti-social Behaviour



The average number of ASB incidents in this area has fallen from 794.7 to 755.7 (4.9%)

Robbery



The average number of robberies in this area has increased from 0.7 to 2 (200%)

Health




Breckland District Council Health Profile 2009

Source: APHO and Department of Health. © Crown Copyright 2009.

Summary

- The health of people in Breckland is generally significantly better than the England average. Life expectancy is higher in men and women; and there are fewer deaths from smoking related diseases than the England average. However, nearly one third of adults are obese, and more than 1 adult in 25 has been diagnosed as having diabetes
- There are health inequalities within the Breckland area by location and gender. For example, female life expectancy is, on average, 3.5 years longer than that of males.
- Over the past ten years rates of deaths from all causes, and early deaths from cancer and from heart disease and stroke have improved for men and women, and better than the national average
- Children's lifestyle indicators are generally better than the England average. Physical activity of children in schools is significantly better than the national average, while rates of children's tooth decay and teenage pregnancy are better than the average for England.
- Road injuries and deaths are significantly worse than the national average
- The key priority for Breckland is the reduction of the inequality gap

Key to tables:

| | |
|---|--|
|  | Significantly better than England average |
|  | Not significantly different from England average |
|  | Significantly worse than England average |

Our Communities

| Indicator | Local no. per year | Local value | Eng ave | Eng worst | Eng Best | Grade |
|--|--------------------|-------------|---------|-----------|----------|---|
| Deprivation | 2154 | 1.7 | 19.9 | 89.2 | 0 |  |
| Children in poverty * | 3598 | 15.5 | 22.4 | 66.5 | 6 |  |
| Statutory homelessness | 91 | 1.6 | 2.8 | 8.9 | 0 |  |
| GCSE achieved (5A*-C inc. Eng & Maths) * | 643 | 47.5 | 48.3 | 26.5 | 73.3 |  |
| Violent crime * | 1101 | 8.6 | 17.6 | 38.4 | 4.8 |  |
| Carbon emissions * | 1213 | 9.5 | 7.2 | 15.7 | 4.6 | N/A |

Children 's and young people 's health

| Indicator | Local no. per year | Local value | Eng ave. | Eng worst | Eng Best | Grade |
|-----------------------------------|--------------------|-------------|----------|-----------|----------|--------|
| Smoking in pregnancy | 136 | 13.1 | 14.7 | 37.8 | 3.7 | Yellow |
| Breast feeding initiation * | 763 | 73.8 | 71 | 32.5 | 92.2 | Green |
| Physically active children * | 14156 | 97.4 | 90 | 77.5 | 100 | Green |
| Obese children * | 80 | 8.6 | 9.6 | 16.2 | 3.9 | Yellow |
| Children's tooth decay (at age 5) | N/A | 1.2 | 1.5 | 3.2 | 0 | Green |
| Teenage pregnancy (under 18) * | 84 | 37.3 | 41.2 | 79.1 | 15 | Yellow |

Adults' health and lifestyle

| Indicator | Local no. per year | Local value | Eng ave. | Eng worst | Eng Best | Grade |
|--------------------------|--------------------|-------------|----------|-----------|----------|--------|
| Adults who smoke * | n/a | 23.7 | 24.1 | 40.9 | 13.7 | Yellow |
| Binge drinking adults | n/a | 15.2 | 18 | 28.9 | 9.7 | Green |
| Healthy eating adults | n/a | 25.5 | 26.3 | 15.8 | 45.8 | Yellow |
| Physically active adults | n/a | 11.6 | 10.8 | 4.4 | 17.1 | Yellow |
| Obese adults | n/a | 29.1 | 23.6 | 31.2 | 11.9 | Red |

Disease and poor health

| Indicator | Local no. per year | Local value | Eng ave. | Eng worst | Eng Best | Grade |
|---|--------------------|-------------|----------|-----------|----------|--------|
| Over 65s 'not in good health' | 4194 | 18.2 | 21.5 | 32.5 | 13.5 | Green |
| Incapacity benefits for mental illness * | 1540 | 20.3 | 27.7 | 59.4 | 8.7 | Green |
| Hospital stays for alcohol related harm * | 2113 | 1197.5 | 1472.5 | 2615.1 | 639.9 | Green |
| Drug misuse | 568 | 7 | 9.8 | 27.5 | 1.3 | Green |
| People diagnosed with diabetes | 5485 | 4.2 | 4.1 | 6.3 | 2.6 | Red |
| New cases of tuberculosis | 7 | 5.5 | 15 | 102.1 | 0 | Green |
| Hip fracture in over-65s | 185 | 544.6 | 479.8 | 699.8 | 219 | Yellow |

Life expectancy and causes of death

| Indicator | Local no. per year | Local value | Eng ave. | Eng worst | Eng Best | Grade |
|--|--------------------|-------------|----------|-----------|----------|--------|
| Excess winter deaths | 81 | 18.5 | 17 | 30.3 | 4 | Orange |
| Life expectancy - male * | N/A | 79.1 | 77.7 | 73.2 | 83.7 | Green |
| Life expectancy - female * | N/A | 82.6 | 81.8 | 78.1 | 87.8 | Green |
| Infant deaths | 5 | 4.1 | 4.9 | 9.6 | 1.3 | Orange |
| Deaths from smoking | 203 | 166.1 | 210.2 | 330.2 | 134.4 | Green |
| Early deaths: heart disease & stroke * | 106 | 63.7 | 79.1 | 130.5 | 39.6 | Green |
| Early deaths: cancer * | 158 | 96.9 | 115.5 | 164.3 | 75.7 | Green |
| Road injuries and deaths * | 88 | 69 | 54.3 | 188.3 | 18.4 | Red |

Notes:

1 % of people in this area living in 20% most deprived areas of England 2007 2 % of children living in families receiving means-tested benefits 2007 3 Crude rate per 1,000 households 2007/08 4 % at Key Stage 4 2007/08 5 Recorded violence against the person crimes crude rate per 1,000 population 2007/08 6 Total end user CO2 emissions per capita (tonnes CO2 per resident) 2006 7 % of mothers smoking in pregnancy where status is known 2007/08 8 % of mothers initiating breast feeding where status is known 2007/08 9 % 5-16 year olds who spent at least 2 hours per week on high quality PE and school sport 2007/08 10 % of school children in reception year 2007/08 11 Average number of teeth per child age 5 which were actively decayed, filled or had been extracted 2005/06 12 Under-18 conception rate per 1,000 females (crude rate) 2005-2007 13 %. Modelled estimate from Health Survey for England 2003-2005 14 %. Modelled estimate from Health Survey for England 2003-2005 15 %. Modelled estimate from Health Survey for England 2003-2005 16 % aged 16+ 2007/08 17 %. Modelled estimate from Health Survey for England 2003-2005 18 % who self-assessed general health as 'not good' (directly age and sex standardised) 2001 19 Crude rate per 1,000 working age population 2007 20 Directly age and sex standardised rate per 100,000 population 2007/08 21 Crude rate per 1,000 population aged 15-64 2006/07 22 % of people on GP registers with a recorded diagnosis of diabetes 2007/08 23 Crude rate per 100,000 population 2004-2006 24 Directly age-standardised rate for emergency admission 2006/07 25 Ratio of excess winter deaths (observed winter deaths minus expected deaths based on non-winter deaths) to average non-winter deaths 1.08.04- 31.07.07 26 At birth, 2005-2007 27 At birth, 2005-2007 28 Rate per 1,000 live births 2005-2007 29 Per 100,000 population age 35+, directly age standardised rate 2005-2007 30 Directly age standardised rate per 100,000 population under 75 2005-2007 31 Directly age standardised rate per 100,000 population under 75 2005-2007 32 Rate per 100,000 population 2005-2007

Employment

JSA claimant count by Local Authority

| Month | Count | %age of working age population | Change in count year on year | %age change in count year on year |
|-----------|-------|--------------------------------|------------------------------|-----------------------------------|
| July | 2,566 | 3.4 | 1,208 | 88.50% |
| August | 2,567 | 3.4 | 1,121 | 77.50% |
| September | 2,422 | 3.2 | 985 | 68.50% |

JSA claimant count by Jobcentre Location

| Location | Month | 2008/09 Count | 2009/10 Count | %age change |
|----------|-----------|---------------|---------------|-------------|
| Dereham | July | 689 | 1,338 | 94% |
| | August | 749 | 1,307 | 74% |
| | September | 732 | 1,232 | 68% |
| Thetford | July | 309 | 623 | 102% |
| | August | 591 | 1,158 | 96% |
| | September | 587 | 1,097 | 87% |

JSA claimant by age

| Age | July | | | August | | | September | | |
|------------------|---------|---------|-------------|---------|---------|-------------|-----------|---------|-------------|
| | 2008/09 | 2009/10 | %age change | 2008/09 | 2009/10 | %age change | 2008/09 | 2009/10 | %age change |
| Aged 18-24 | 420 | 745 | 77% | 440 | 780 | 77% | 445 | 735 | 65% |
| Aged 25-49 | 680 | 1335 | 96% | 730 | 1325 | 82% | 720 | 1250 | 74% |
| Aged 50 and over | 250 | 465 | 86% | 265 | 450 | 70% | 265 | 425 | 60% |

JSA claimant by duration

| Age | July | | | August | | | September | | |
|------------------------|---------|---------|-------------|---------|---------|-------------|-----------|---------|-------------|
| | 2008/09 | 2009/10 | %age change | 2008/09 | 2009/10 | %age change | 2008/09 | 2009/10 | %age change |
| Up to 6 months | 1000 | 1760 | 76% | 1070 | 1680 | 57% | 1055 | 1520 | 44% |
| Over 6 up to 12 months | 215 | 550 | 156% | 240 | 610 | 154% | 245 | 605 | 147% |
| Over 12 months | 145 | 240 | 66% | 135 | 270 | 100% | 135 | 290 | 115% |

Unfilled Jobcentre vacancies

| Month | 2008/09 Count | 2009/10 Count | %age change on year | %age change on month |
|-----------|---------------|---------------|---------------------|----------------------|
| July | 537 | 554 | + 3% | + 83% |
| August | 425 | 680 | + 60% | + 23% |
| September | 381 | 769 | + 102% | + 13% |

Redundancies notified* to Jobcentre Plus

| LA Area | July | | August | | September | |
|---------------|--------|-----|--------|-----|-----------|-----|
| | Number | % | Number | % | Number | % |
| Breckland | 1,145 | 22% | 1159 | 22% | 1202 | 21% |
| Broadland | 301 | 6% | 95 | 2% | 95 | 2% |
| Gt. Yarmouth | 205 | 4% | 230 | 4% | 238 | 4% |
| KL & WN | 449 | 8% | 450 | 8% | 490 | 9% |
| North Norfolk | 436 | 8% | 436 | 8% | 436 | 8% |
| Norwich | 2,574 | 49% | 2806 | 53% | 3083 | 54% |
| South Norfolk | 133 | 3% | 125 | 2% | 125 | 2% |

*Notified redundancy data should be viewed as indicative and not inclusive of all cases. It captures data which have been reported officially to Jobcentre Plus by companies/organisations or otherwise identified by Jobcentre Plus locally. The data excludes those employees affected by short-time working or temporary stoppages, and is unlikely to capture figures relating to small/micro enterprises.

Source: Jobcentre/ONS