

***Quarterly Performance and Management Report***

**Quarter 1**  
***1<sup>st</sup> April – 30<sup>th</sup> June 2008***

*Making a Difference*

**BRAINTREE DISTRICT COUNCIL  
 QUARTERLY PERFORMANCE AND MANAGEMENT REPORT - INDEX**

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## PART 1 - OVERALL PERFORMANCE SUMMARY

### Summary Performance information

We collect information in relation to 33 performance indicators on a quarterly basis:

This quarter:

- 23 of our Performance Indicators are on target
- 7 of our Performance Indicators are slightly below target
- 3 of our Performance Indicators are significantly below target

Exception reports and commentaries for those Performance Indicators which are not slightly or significantly below target are set out in Part 2 of this Report.

22 of our quarterly reported Performance Indicators can be placed in national quartiles (ie compared with the performance of other District Councils nationally). Using the quartile figures for 2007/2008: At the end of Quarter 1:

- 6 of those Performance Indicators are predicted to be in top quartile at year-end (compared with original estimates of 9)
- 12 of those Performance Indicators are predicted to be in 2<sup>nd</sup> quartile at year-end (compared with original estimates of 10)
- 2 of those Performance Indicators are predicted to be in 3<sup>rd</sup> quartile at year-end (compared with original estimates of 2)
- 2 of those Performance Indicators is predicted to be in Bottom quartile (compared with original estimates of 1)

### Corporate Action Plan 2008 / 2009 – Progress Report

There are 93 projects in the Corporate Action Plan 2008/2009.

- 21 of the Projects have been completed during this Quarter
- 71 of the Projects are on course to be completed by the targeted date
- 1 of the projects has been delayed and is not on course to be completed by the target date
- 0 of the Projects and actions are no longer progressing

An exception report for the project which is not on target to achieve the targeted completion date is set out in Part 3 of this Report

## Staffing Information

- The number of people employed by the Council at the end of Quarter 1 was 595
- 16 members of staff have left the employment of the Council during the Quarter of which 3 were retirements
- 27 new members of staff have joined us during the Quarter
- Sickness levels were 2.32 days per employee at the end of the Quarter against a target of 2.25.

An exception report for this Indicator is included in Part 4 of this Report.

## Complaints

80 complaints were received during the Quarter compared with 95 in the last quarter  
42 of the complaints were justified or partially justified;  
73% of complaints were responded to within 7 working days (against a target of 80%)

An exception report for this Indicator is set out in Part 5 of this Report.

Allan Reid  
Chief Executive








**PART 2**  
**PERFORMANCE INDICATORS – SUMMARY EXCEPTION REPORT**

This Part sets out details of the Council’s key Performance Indicators which are collected on a quarterly basis and where:







- Performance is **significantly** off target for the Quarter
- Performance is **slightly** off target for the Quarter
- Performance is **on** target for the Quarter

It also sets out details of some of our key Performance Indicators which are collected and reported **ANNUALLY** but which either (a) merit comment at this stage or (b) which are showing signs during this quarter that performance may not be to the required or targeted standard for year-end together with details and corrective actions.





It also shows whether performance is improving or otherwise compared with the same quarter last year.

Key to Performance Status	
	Unknown – or information was not supplied by the report deadline
	This Performance Indicator is significantly below target for the quarter
	This Performance Indicator is slightly below target for the quarter
	This Performance Indicator is on target for the quarter
	Performance has improved compared with this time last year
	Performance has deteriorated compared with this time last year
	Performance is the same as it was this time last year












**Quarterly Reported Indicators where performance is significantly off target in Quarter 1**

Performance Indicator	Performance as at end of Quarter 1	Target for end of Quarter 1	Status	Trend compared with this time last year	Senior Manager's Comment / Corrective Action	Original targeted quartile position at year-end	Revised Projected quartile position at year-end
CHLP7 - Telephone response time in the Customer Service Centre	42.47	15			A fault was identified in the telephonetics system. Corrective action was to be taken in May 2008.	N/A	N/A
BV 82(a)(ii) - Tonnes of Household Waste Recycled	3735.90	4046.50			Recycling tonnages are subject to seasonal variations. Q1 outturn is below the expected profile by 3.5%, but the shortfall is expected to be recovered in Q3 & Q4 when alternate weekly collections are extended to a further 2,700 properties.	Top	Top
BV 127b - Robberies per 1,000 Population	0.07	0.05			The Crime and Disorder Reduction Partnership is in the process of agreeing its Annual Performance Plan with associated targets and actions in relation to all key performance indicators. It will be reported to Cabinet in September.	Top	2nd

## Quarterly Reported Indicators where performance is slightly off target

Performance Indicator	Performance as at end of Quarter 1	Target for end of Quarter 1	Status	Trend compared with this time last year	Senior Manager's Comment / Corrective Action	Original targeted quartile position at year-end	Expected Outcome / Quartile position at year end
BV8 % of invoices paid on time	97.43%	98.00%			Senior Managers have been asked to remind staff of the necessity to process invoices as quickly as possible. A review is being commissioned of the procure to pay process.	Second	Second
BV12 Working Days Lost Due to Sickness Absence	2.32	2.25			<p>Corrective actions for this indicator are incorporated within the Council's Workforce Development Action Plan 2008/2009. They include:</p> <ul style="list-style-type: none"> <li>• Conduct a critical analysis of existing BDC sickness policies and procedures, recording and monitoring systems, stress risk assessments, support arrangements for absent staff</li> <li>• Design a sickness absence management strategy and corporate health and well being programme and policy</li> <li>• Production of relevant management information for every service on absence to enable more effective targeting of action</li> <li>• Raise awareness and address issues of health, safety and well being through employee training, regular communication of responsibilities and quarterly reporting of performance</li> <li>• Promote a zero tolerance approach to any form of bullying or harassment in the workplace</li> <li>• Promote and encourage healthy lifestyles and the importance of employee work life balance</li> <li>• Ensure managers take responsibility for managing absence and this factors in individual performance review</li> </ul>	Bottom	Bottom





















**Quarterly Reported Indicators where performance is slightly off target (continued)**

Performance Indicator	Performance as at end of Quarter 1	Target for end of Quarter 1	Status	Trend compared with this time last year	Senior Manager's Comment / Corrective Action	Original targeted quartile position at year-end	Revised Projected Quartile position at year end
BV79a Accuracy of processing – Housing Benefit and Council Tax Benefit claims	96.00%	99.00%				Top	Bottom
BV109a NI 157a Processing of planning applications: Major applications	85.71%	86.00%			Rectification Plan for performance has been agreed and is in being implemented.	Top	Second
BV109b NI 157b Processing of planning applications: Minor applications	82.93%	85.00%			Rectification Plan for performance has been agreed and is in being implemented	Second	Second
BV109c NI 157c Processing of planning applications: Other applications	92.18%	93.00%			Rectification Plan for performance has been agreed and is in being implemented	Third	Third
BV127a Violent Crime per 1,000 Population	3.1	3.0			The Crime and Disorder Reduction Partnership is in the process of agreeing its Annual Performance Plan with associated targets and actions in relation to all key performance indicators. It will be reported to Cabinet in September.	Second	Second

**Quarterly Reported Indicators where performance is On-Target for the Quarter (categorised by the Corporate Strategy Priorities)**





Performance Indicators	Performance as at end of Quarter 1	Target for end of Quarter 1	Trend compared with this time last year	Projected quartile position at year-end	Status
<b>Corporate Priority: We deliver Excellent, Cost Effective and Valued Services</b>					
CHLP4a Availability of telephone network	100%	99%	↑	n/a	✓
CHLP4b Availability of data network	99.96%	99%	↑	n/a	✓
CHLP4c Availability of website network	100%	99.5%	■	n/a	✓
CHLP5 Percentage Enquiries resolved at first point of contact	87%	75%	↑	n/a	✓
CHLP6 Transactions via the web-site	8,449	7,500	↓	n/a	✓
BV9 % of Council Tax collected	30.81%	29.27%	↓	Second	✓
BV10 Percentage of Non-domestic Rates Collected	30.83%	24.82%	↓	Second	✓
BV78a Speed of processing - new Housing Benefit / Council Tax Benefit claims	22.6	22.8	↑	Top	✓
BV78b Speed of processing - changes of circumstances for HB/CTB claims	6.25	6.25	↑	Top	✓





**Quarterly Reported Indicators where performance is On-Target for the Quarter (categorised by the Corporate Strategy Priorities) (continued)**

Performance Indicators	Performance as at end of Quarter 1	Target for end of Quarter 1	Trend compared with this time last year	Projected quartile position at year-end	Traffic Light Icon
<b>Corporate Priority: The Environment is Clean and Green</b>					
BV82a (i) - <i>Percentage</i> of household waste arisings which have been sent by the Authority for recycling	24.45%	23.52%		Top	
WCLP1 Missed Bins	16.03	35		n/a	
WCLP2 % and Number of Fly Tips cleared within 24 hours of being reported	98.89%	98.7%		n/a	
WCLP3 % of cases of graffiti removed within 5 days	100%	100%		n/a	
WCLP4 % of cases of Graffiti removed within 24 hours of being reported	100%	100%		n/a	
BV82b(i) % of Household Waste Composted	22.55%	16.50%		Second	
BV82b(ii) Tonnes of household waste composted	3445	2384		Top	
BV84a Household waste collected per head, in kilos	106.0	107.5		Second	
BV218a Abandoned vehicles - % investigated within 24 hrs	97.70%	98.25%		Top	
BV218b Abandoned Vehicles - % removed within 24 hours of required time	100.00%	97.08%		Second	





**Quarterly Reported Indicators where performance is On-Target for the Quarter (categorised by the Corporate Strategy Priorities) (continued)**

Performance Indicators	Performance as at end of Quarter 1	Target for end of Quarter 1	Trend compared with this time last year	Projected quartile position at year-end	Traffic Light Icon
<b>Corporate Priority: Business is Encouraged and the Local Economy Prospers</b>					
There are no Performance Indicators which are collected on a quarterly basis in relation to this Corporate Priority					

Performance Indicators	Performance as at end of Quarter 1	Target for end of Quarter 1	Trend compared with this time last year	Projected quartile position at year-end	Traffic Light Icon
<b>Corporate Priority: Everyone can enjoy a Healthy Lifestyle</b>					
BV126 Domestic burglaries per 1,000 households	1.07	1.25		Second	
BV128 Vehicle crimes per 1,000 population	1.5	1.8		Second	







Performance Indicators	Performance as at end of Quarter 1	Target for end of Quarter 1	Trend compared with this time last year	Projected quartile position at year-end	Traffic Light Icon
<b>Corporate Priority: Housing and Transport meet Local Needs</b>					
PLP1 The number of passenger journeys made on the Braintree Community Transport scheme	14,120	13,684		n/a	
BV183b Length of stay in temporary accommodation (Hostel)	12.2	15		Third	

## Annually reported Performance Indicators predicting under achievement of year-end target or meriting comment

Performance Indicator	Current Status	Senior Manager's Comment / Corrective Action	Expected outcome at year-end
BV 204 Planning appeals allowed		Currently reporting an outturn of 33.33% against a target for the quarter of 24.00%. Targets are difficult to set for this indicator because much depends on how marginal any specific decision to refuse planning permission happens to be. It is also the case that Members of the Planning Committee may take a different view to Officers on the acceptability of a particular planning application and this can have implications for our overall performance at appeal. For these reasons, the target that we have used is essentially the benchmark provided by the top quartile of Planning Authority performance in 2007/08 which we are not too far away from and, inevitably, performance will vary across the four quarters. In terms of corrective action, the issue of Member training (on appeal procedures etc) is being progressed.	
BV179 Standard searches carried out in 10 working days (Not required to be reported nationally in 2008/2009)		Currently reporting an outturn of 99.65% against a target of 100.00%. No comment provided.	
HLP6 Affordable Housing Completions		10 affordable housing completions took place during the quarter. On target to achieve target of 100 for year-end	On target
BV2a Equality Standard for Local Government		Level 3 pre-assessment takes place on 28 <sup>th</sup> August with the actual assessment taking place in September.	On target to achieve level 3



National and Local Satisfaction Indicators Update: BMG Research have been commissioned by Essex County Council on behalf of all local authorities in Essex to carry out the new 'Place Survey'. Officers will be meeting with BMG Research during August to finalise the process locally and to discuss increasing the sample size for the Braintree District and the insertion of additional questions.

**The following Performance Indicators have not been reported this Quarter for the reasons stated:**


Performance Indicator	Target for end of Q1	Status	Comment / Corrective Action
NI 14 Avoidable contact: the proportion of customer contact that is of low or no value to the customer			Discussions are still underway nationally to agree the detail and implications of introducing this indicator.
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	18%		Performance information in relation to this indicator is collected three times a year. It will be reported in Quarter 2
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	23%		Performance information in relation to this indicator is collected three times a year. The first measurement for this year will be reported in Quarter 2
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	2%		Performance information in relation to this indicator is collected three times a year. The first measurement for this year will be reported in Quarter 2
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	Level 1		Performance information in relation to this indicator is collected three times a year. The first measurement for this year will be reported in Quarter 2

**PART 3**  
**CORPORATE ACTION PLAN 2008 / 2009 - SUMMARY OF PROGRESS AGAINST TARGETED COMPLETION DATES**

The following key applies to the status symbols

Status	Definition	No. in Quarter 1
	This Project is delayed. It has not started by the required start date and will not achieve the projected target date for completion	<b>1 (see below)</b>
	This project has been completed	

The following project has been delayed.

<b>PROS4</b>	Halstead Town Centre – finalise the assembly of the area of land to the east of the High Street and market it for sale and redevelopment	July 2008	
	Comment: 8 of the 9 landowners involved in the site assembly have agreed and signed to Co-Operation Agreement. Discussions with the remaining landowner are being pursued. The anticipated date for completion of this project is now the end of August 2008.		

**Projects which have been completed in Quarter 1:**

<b>THE ENVIRONMENT IS CLEAN AND GREEN</b>			
Project ref	Project Description	Completion Date	Status
<b>C&amp;G12</b>	Reduce carbon emissions from the Council's buildings, vehicles and services as follows:		
	<ul style="list-style-type: none"> <li>Reduce energy consumption in our offices by installing timers on photocopiers and vending machines</li> <li>Develop and start implementing a green travel plan for staff and elected councillors</li> </ul>	June 2008	©
		June 2008	©

<b>BUSINESS IS ENCOURAGED AND THE LOCAL ECONOMY PROSPERS</b>			
Project ref	Project Description	Completion Date	Status
<b>PROS1</b>	Regeneration of Witham Town Centre (a) complete a feasibility study for the regeneration of Witham Town Centre focussing on the area bounded by Collingwood Road, Guithavon Street, Newland Street and Newland Drive	May 2008	©
<b>PROS2</b>	Regeneration of Braintree Town Centre (Town Hall Centre) (a) complete a feasibility study for the regeneration of Braintree Town Centre focussing on the area behind the library and the Town Hall between Manor Street and Victoria Street	May 2008	©
<b>PROS3</b>	Regeneration of Braintree Town Centre (Rayne Road / Panfield Lane) (a) complete a feasibility study for the regeneration of the area of the Town Centre between Rayne Road and Panfield Lane	May 2008	©
<b>PROS6</b>	Business Survey – conduct a District-wide business survey to identify future challenges and opportunities for the Council, local employers and inward investors	June 2008	©

<b>PEOPLE TAKE PRIDE IN THEIR LOCAL AREAS</b>			
Project ref:	Project Description	Completion Date	Status
	Responsible Citizenship Campaigns - deliver a series of Responsible Citizenship Campaigns and programmes - both in house and in partnership with other organisations - aimed at promoting awareness and positive behavioural change in relation to the local environment: <ul style="list-style-type: none"> <li>'Scene of Grime' fly-tipping campaign</li> </ul>	May / June 2008	©

<b>EVERYONE CAN ENJOY A HEALTHY LIFESTYLE</b>			
Project ref	Project Description	Completion Date	Status
<b>HL13</b>	New and Improved Cycle-ways and Cycle parking – promote cycling by improving and constructing new cycle-ways and by providing additional cycle parking as follows: <ul style="list-style-type: none"> <li>• Provision of additional cycle parking at Braintree Railway Station</li> <li>• Reconstruction of part of the cycleway between Springwood Drive and Panfield Lane Braintree</li> <li>• Construction of a cycleway link from Town End Field to Dengie Close Witham</li> <li>• Construction of phase 2 of the cycleway link from Maylon Close to Panfield Lane, Braintree</li> </ul>	March 2009	All Completed ©
<b>HL16</b>	Young People's Magazine - work with the Braintree District Youth Council to produce a magazine aimed at young people and covering a range of social topics and information including details of activities and what is going on for young people and other educational topics such as teenage pregnancy and drugs/alcohol issues	September 2008	©
<b>HL17</b>	Children's Centre at Silver End - enable a Children's Centre to be set up at Silver End Village hall by refurbishing the first floor, improving the car parking facilities and agreeing the lease terms with the charity '4 Children'	May 2008	©
<b>HL20</b>	Crucial Crew – provide the Crucial Crew Project aimed at educating all 9-10 year olds from all schools in the District about community safety issues in 'real life' situations	July 2008	©



<b>WE DELIVER EXCELLENT, COST EFFECTIVE AND VALUED SERVICES</b>			
Project ref	Project Description	Completion Date	Status
<b>EXC2</b>	Benefits Awareness - raise awareness of the Benefits which are available to those who are eligible to claim them and increase take-up by those who are most in need by: <ul style="list-style-type: none"> <li>• holding a Benefits Awareness Day with other organisations</li> <li>• increasing the amount of publicity about benefits in GP surgeries</li> </ul>	July 2008 June 2008	© ©
<b>EXC6</b>	Easier Access to Services – develop a Strategy and associated action plan for improving access to the Council's services in a range of different ways and put in place those improvements which are scheduled for 2008/2009	July 2008	©
<b>EXC8</b>	Improved performance – set stretching targets to ensure that our top priority performance indicators are in the top 25% of Council's nationally by 2011	May 2008	©

## PART 4 – STAFFING AND HUMAN RESOURCE ISSUES

The number of people employed by the Council at the end of Quarter 1 was 595

- 16 members of staff have left the employment of the Council during the Quarter of which 3 were retirements
- 27 new members of staff have joined us during the Quarter
- Total turnover for Quarter 1 has decreased to 1.83% compared with 2.90% March 08
- 462 Learning Days took place this quarter
- Percentage of staff in the “up to age 20 group” has increased from 2% to 3%
- During the next 4 years, 4% of the workforce will reach the age of retirement
- We have made 27 appointments this quarter and 25 of these were successful on the first attempt

Sickness levels were 2.32 days at the end of the Quarter against a target of 2.25 – see below:

Performance Indicator	Performance as at end of Quarter 1	Target for end of Quarter 1	Trend compared with this time last year	Projected quartile position at year-end	Traffic Light Icon
BV12 – The number of working days / shifts lost to the local authority due to sickness absence	2.32	2.25		Bottom	
<p><b>Comment / Corrective Action:</b>                      Corrective actions for this indicator are incorporated within the Council's Workforce Development Action Plan 2008/2009 with associated target dates for completion. They are all underway and on target and include:</p> <ul style="list-style-type: none"> <li>• Conduct a critical analysis of existing BDC sickness policies and procedures, recording and monitoring systems, stress risk assessments, support arrangements for absent staff</li> <li>• Design a sickness absence management strategy and corporate health and well being programme and policy</li> <li>• Production of relevant management information for every service on absence to enable more effective targeting of action</li> <li>• Raise awareness and address issues of health, safety and well being through employee training, regular communication of responsibilities and quarterly reporting of performance</li> <li>• Promote a zero tolerance approach to any form of bullying or harassment in the workplace</li> <li>• Promote and encourage healthy lifestyles and the importance of employee work life balance</li> <li>• Ensure managers take responsibility for managing absence and this factors in individual performance review</li> </ul>					

See Employment Trends & Corporate Health Report – 2008/09 Quarter One - for more details

**PART 5 – COMPLAINTS**  
**QUARTERLY CATEGORY ANALYSIS TREND AND COMPARISON FOR QUARTER 1 – 2008/2009**

**COMPLAINTS PERFORMANCE**

The Figures for 2007/2008 are shown in brackets

	<b>April 2008 to Jun 2008</b>	<b>July 2008 to September 2008</b>	<b>October 2008 to December 2008</b>	<b>January 2009 to March 2009</b>
<b>Justified</b>	33 (47)	(67)	(27)	(27)
<b>Not Justified</b>	38 (87)	(102)	(37)	(51)
<b>Partially Justified</b>	9 (14)	(14)	(6)	(17)
<b>Total</b>	80 (148)	(183)	(70)	(95)

**CORRESPONDENCE PERFORMANCE**

(Target for 2008/09 is to answer 80% of complaints within 7 working days)

<b>Answered:</b>	<b>Quarter 1 2008 / 2009</b>
Within 7 Working Days	73%
Between 8 and 14 Working Days	20%
After More Than 14 Working Days	7%

Manager's Comment: Trends tend to fluctuate. Managers will be reminded of the performance target.