



Fourth Quarter Performance Management Report

(1st January – 31st March 2009)

8 June 2009

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Section 1: Introduction and Summary

Purpose of the Report




The purpose of the report is to demonstrate the performance of the Council for the fourth quarter of the year (January to March 2009). The report gives updates on projects from the 2008/09 Corporate Action Plan that have been completed in this quarter or where work is still being undertaken. It reflects upon achievements and key improvements in the last three months and presents a summary of the Council's performance against the regulatory Best Value and National Indicators. Further detail is given in relation to an evolving set of business performance indicators covering finances, customer focus, and people.

Summary of the Overall Position

The following table shows the overall performance in relation to the 112 projects/ actions within the Corporate Action Plan 2008/09.

Corporate Priorities	Status of projects and actions		
	 or 		
The environment is clean and green	19	2	4
Business is encouraged and the local economy prospers	10	1	2
Everyone can enjoy a healthy lifestyle	29	3	2
Housing and transport meet local needs	8	1	0
People take pride in their local areas	14	4	0
We deliver excellent, cost-effective and valued services	11	2	0
TOTAL	91	13	8

The following table shows the overall performance in relation to the 40 quarterly reported indicators and 41 annually reported indicators that can be measured against targets.

Corporate Priorities	Status of indicators		
			
The environment is clean and green	19	3	1
Business is encouraged and the local economy prospers	1	0	0
Everyone can enjoy a healthy lifestyle	10	0	1
Housing and transport meet local needs	11	1	0
People take pride in their local areas	-	-	-
We deliver excellent, cost-effective and valued services	26	4	4
TOTAL	67	8	6

These tables show that the Council is generally performing well completing projects and actions on time and meeting targets in relation to performance indicators. However, there is room for improvement and the Council, through more robust performance and project management, will continue to improve the delivery of projects and programmes in order to achieve the Corporate Strategy,

Allan Reid – Chief Executive

Section 2: Reflection on the Last Three Months

Key Achievements

Below are some of the key projects and actions that have been achieved between January and March 2009.

The environment is clean and green

- 59 properties awarded cavity wall and loft insulation grants.
- Carbon management at Causeway House:
 - Installation of light-timers saving £1,400 and 7.5 tonnes of CO₂ annually;
 - Turning down heating by 1°C saving £2,300 and 12.2 tonnes of CO₂ annually;
 - Installation of new hand-driers saving £2,300 and 4.4 tonnes of CO₂ annually.
- In order to help tackle fuel poverty, information on energy saving products and offers available has been mailed to 11,000 households in receipt of benefits.
- Two successful prosecutions against fly-tipping.
- 560 Christmas trees recycled following the Christmas Tree Recycling Campaign.

Business is encouraged and the local economy prospers

- Contacted 530 businesses resulting in 174 successful claims for small business rate relief, leading to an additional £100,000 of rate relief for those businesses.
- Commenced work on the Braintree District Business Summit to be held in June.
- Secured £50,000 to help Braintree College raise skills levels and take up of apprenticeships.

Everyone can enjoy a healthy lifestyle

- 62 calls handled by Emergency Communication Team and over 1,500 sandbags distributed during flooding in February.
- “Reality Road Show” crime prevention and anti-social behaviour education programme held for year-nine students.
- Awarded Performance Reward Grant (PRG) for “Creative Communities” – a project to reduce anti-social behaviour and create more integrated communities in areas where there is growing tension amongst residents.
- Total number of “Heart and Sole” walkers was 1,346 this quarter (compared with 381 in the same quarter last year). Over 2,000 miles walked!

- Grant of £130,000 from the Football Foundation received contributing 30% to the total cost of a new synthetic pitch at Great Notley County Park.
- 16,800 registrations on the “free swim for all” programme.

Housing and transport meet local needs

- Two new mini-buses added to the Community Transport fleet bringing the total to six.
- River View site in Witham transferred over to Hanover Housing Association which has taken us a step closer to the development of the new Extra Care Sheltered Housing Scheme in Witham.
- Choice Based Lettings scheme finalised giving people more choice in where they want to live.
- Affordable Housing Strategy finalised and approved.

People take pride in their local areas

- Elections held for the Young Essex Assembly which includes eight Braintree members.
- Volunteer web-pages set up to promote Council volunteering and more than 170 hours in volunteering was given by volunteers to Braintree District Council.
- Publication of “One District, One Vision” consultation with over 6,000 responses received.
- Parish evening held with over 40 services represented to give advice and receive feedback from parishes.
- Delivered Halstead Town by-election with a turnout of over 19%.
- Member development programme for Councillors produced.
- A free moving in “Welcome Guide” was produced and distributed to new residents.
- First local Pride Award ceremony held recognising contributions that different people and groups make to local communities.





There are many other successes that have been achieved throughout the year. These achievements are listed in detail in quarterly reports for the year and a selection of the Council’s main achievements during 2008/09 have been reported in the Annual Plan 2009/10.

Challenges for next year are related to the projects contained within the Annual Plan 2009/10. For details of the projects, outcomes and timescales for delivery please refer to the Annual Plan 2009/10.

Section 3: Delivering our Corporate Strategy

Update on the Corporate Action Plan

Summary:

Key to performance status	
	This action has been completed
	This action has started and is on target to meet the target completion date
	This action has started but will not achieve the original target date. A new one has been set
	This action has been stopped and will not be proceeding









There are 112 separate projects / actions in the Corporate Action Plan 2008/09:









In quarter four 30 projects/ actions were completed and one was aborted.







At the end of the year:







- 83 projects/ actions were completed
- 8 projects remain on track to be completed
- 13 projects have started but have not achieved completion. A new target date has been proposed
- 8 projects were aborted



Projects completed during Quarter 4

Project ref	Project Title and Description	Target completion date	Status
C&G4 PP	<p>Trunk Road Cleaning – develop a partnership with neighbouring authorities and the Highways Agency to improve the cleanliness and maintenance of the A120 and A12.</p> <p><i>Comment: Operational staff have received refresher training for working on the verges and highways and a regular programme of cleaning is now being undertaken. The Highways Agency will copy us in to their schedule of works in relation to verge cutting to ensure a coordinated approach to litter picking in advance of cutting.</i></p>	March 2009	
C&G10 PM	<p>Increased Tree Planting – protect and enhance biodiversity in the district by planting and/or securing the planting of an additional 15,000 trees in the district.</p> <p><i>Comment: Completed.</i></p>	March 2009	
C&G11 PM	<p>A New Local Reserve – protect and enhance the biodiversity in the district by designating one additional local nature reserve at Marks Farm Woodlands in Braintree.</p> <p><i>Comment: Completed.</i></p>	March 2009	
HL1 PP	<p>Playground Refurbishments – refurbish the playgrounds at:</p> <ul style="list-style-type: none"> • Goldingham Drive, Braintree <p><i>Comment: Completed.</i></p>	March 2009	
HL1 PP	<p>Playground Refurbishments – refurbish the playgrounds at:</p> <ul style="list-style-type: none"> • Rickstones Playing Field, Witham <p><i>Comment: Completed.</i></p>	March 2009	
HL4 RE	<p>Changing Facilities at Silver Street - provide new sports changing facilities at Silver Street playing field, Silver End.</p> <p><i>Comment: The project was completed in March 2009. The new facility is now being used.</i></p>	March 2009	
HL5 CD	<p>Improved Community Facilities in Witham –</p> <ul style="list-style-type: none"> • Refurbish and improve the facilities at Forest Road community hall in Witham <p><i>Comment: Refurbishment at Forest Road community hall has been completed.</i></p>	March 2009	
HL7 RE	<p>Assess the Future of Bramston Sports Centre in Witham – complete a review of, and feasibility study in relation to, the future of Bramston Sports Centre and its associated leisure facilities.</p> <p><i>Comment: Reports were submitted to Cabinet in Q3 and a replacement pool for Witham has been agreed.</i></p>	December 2008	







HL10 SM	Braintree Community Hospital – continue to work with partners to secure the construction of the new Braintree Community Hospital and the extension to Halstead Hospital. <i>Comment: Construction of the Braintree Community Hospital has started. Ownership of the Halstead Hospital site has now transferred to the Primary Care Trust and work is on target to be completed by May 2010.</i>	March 2009 and ongoing	
HL12 PM	Footpath and Cycle Way at John Ray Park – prepare a feasibility study for a footpath and cycle way between Station Approach and Rose Hill with connecting footpath to Skitts Hill in Braintree. <i>Comment: Feasibility study complete. Preferred scheme to be considered further in 2009/10.</i>	March 2009	
HL13 PM	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"> Provision of an improved surface on the Blackwater Rail Trail from Blue Mills Road to Sauls Bridge Witham and a link to Maldon Road. <i>Comment: Improvements were made to part of the route and Witham Local Committee (at its meeting on 24 March 2009) decided to spend remaining S106 funding on a toucan crossing across Maldon Road. Therefore all proposed works to the Blackwater Rail Trail are now complete.</i>	March 2009	
HL15 PM	Halstead River Walk – in partnership with others continue to develop proposals, secure funding and implement improvements to the river walk between Halstead Town Bridge and Chapel Street. <i>Comment: Substantially complete.</i>	March 2009	
HL21 CD	Being Safe Project – provide the Being Safe Project in one secondary school in the district per month starting in September 2008. Aimed at 13-14 year olds covering issues of anti-racism, anti-bullying, anti-social behaviour and homophobia. <i>Comment: All projects completed as programmed. Excellent feedback from schools and received recognition at the High Sheriff's Awards. The project is being promoted alongside the Essex County Council anti-bullying strategy and a high profile formal launch is planned for May 2009.</i>	March 2009 and ongoing	
H&T1 JA	More Affordable Housing – in partnership with housing associations create at least 100 new affordable homes in the district. <i>Comment: There were 66 new affordable homes completed in quarter four, bringing the total for 2008/09 to 110.</i>	March 2009	
H&T2 JA	Affordable Housing Strategy – identify ways to increase the amount of affordable housing in the district through the production of an affordable housing strategy which will inform the approach to increases in the number of houses developed over the next four years. <i>Comment: The Affordable Housing Strategy 2009-14 was approved by Cabinet on 30 March 2009.</i>	March 2009	
H&T4 JA	Choice Based Lettings Scheme – introduce the first phase of the Choice Based Lettings scheme for homes rented from registered social landlords which allows people to have more choice about where they live. <i>Comment: Applicants will be able to apply for properties advertised for letting from 30 April 2009. Phase 2 of the project will continue in 2009/10 with an outcome of ensuring a fair and efficient service is provided.</i>	March 2009	



H&T5 PM	<p>Key Infrastructure Improvements – promote infrastructure and economic improvements through working with others:</p> <ul style="list-style-type: none"> • An improved A120 between Braintree and Marks Tey: <ul style="list-style-type: none"> ○ Respond to the Department of Transport preferred route announcement; ○ Seek earlier solutions to congestion and safety problems along the existing route, including Galley's Corner in Braintree. • Bid for funding to commission a feasibility study of improvements to the Braintree branch line • Seek funding for a cycle way bridge at Freeport and for commissioning designs. <p><i>Comment: All actions for 2008/09 completed.</i></p>	March 2009 and ongoing	
PRIDE3 SL	<p>Guide to the Council – produce an easy to read guide to the Council, what it does and how it works.</p> <p><i>Comment: Guide has been produced and will be published in due course. The guide will assist people who want to have a clearer understanding of how the Council works.</i></p>	March 2009	
PRIDE4 SL	<p>Local Project Development – develop a programme of projects in each local area and deliver those which are scheduled for completion in 2008/09.</p> <p><i>Comment: Completed in Q4.</i></p>	November 2009	
PRIDE7 SM	<p>Local 'Pride' Award – develop an initiative aimed at recognising individuals or groups who make a valuable contribution to their local communities/ areas.</p> <p><i>Comment: This project was taken forward by the Civic Team with the assistance of the Corporate Policy and Communications Team. Over 70 nominations for the awards were received and the judging took place in October. The awards were presented at the Chairman's Civic Reception at Gosfield Hall on 15 January 2009.</i></p>	February 2009	
PRIDE8 PP	<p>Responsible Citizenship Campaign – 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:</p> <ul style="list-style-type: none"> • Fast food litter <p><i>Comment: Completed.</i></p>	Jan/ Feb 2009	
PRIDE12 CD	<p>Voluntary Sector Support – carry out research to identify how the voluntary sector and social enterprises in the district can contribute towards addressing the district's main priorities including assessment of size, capacity, needs and barriers to development.</p> <p><i>Comment: The first phase has been completed and a database has been produced. This is an ESTIC project (Essex, Southend and Thurrock Infrastructure Consortium) which will provide up to date details on voluntary sector and social enterprises to be used for consultation purposes. The database will now be updated on an ongoing basis.</i></p>	March 2009	

<p>EXC1 TW</p>	<p>Value For Money –</p> <ul style="list-style-type: none"> Carry out a programme to review a number of the Council's services and identify improvements to be put in place to ensure that those services are cost-effective Implement the improvements with a view to providing value for money and identifying at least £500,000 worth of efficiencies overall. <p><i>Comment: Programme of reviews over the next two years agreed at Performance and Efficiency Programme Board on 27 November 2008. Identification of £500,000 of efficiencies for 2009/10 was achieved.</i></p>	<p>March 2009 and ongoing</p>	
<p>EXC3 CF</p>	<p>Working Together – work with Colchester Borough Council to identify:</p> <ul style="list-style-type: none"> Different ways of working together so that services can be provided more effectively Efficiencies, cost savings and sharing of resources. <p><i>Comment: The learning from each Council's experiences, processes and practices has been excellent and has led to many small but important improvements. The merging of car parking services with Colchester and Uttlesford will deliver efficiencies and savings. However, the delivery of other cashable efficiencies has been limited.</i></p>	<p>March 2009 and ongoing</p>	
<p>EXC4 Sen. Mgrs</p>	<p>Customer Service Standards – update all of our customer service standards and targets and publish them widely so that people can be clear about what to expect when they contact us and about the level of service they will receive when they need to use any of our services.</p> <p><i>Comment: Corporate Customer Service Standards were agreed at Cabinet on 30 March 2009 and are now being implemented.</i></p>	<p>March 2009</p>	
<p>EXC5 CR</p>	<p>Shared Customer Service Facilities with Essex County Council – in partnership with Essex County Council develop proposals for creating shared customer service facilities and service access points in different locations in the district.</p> <p><i>Comment: An options appraisal has been produced. This will go to Cabinet on 11 May 2009 for discussion. Agreed options will then be developed into a full business case with ECC.</i></p>	<p>March 2009</p>	
<p>EXC10 SM</p>	<p>Welcome Guide – review and reproduce the Welcome Guide to provide useful information to people moving into the district.</p> <p><i>Comment: This project was originally deferred pending research on other publications from other agencies which provide information about public service in the area and concern about possible duplication and criticism about public spend on documents like this. The research shows that the Welcome Guide provides a different service and type of information. The LSP agreed to fund the updated version of the Guide in February 2009 and it was republished by the end of March 2009.</i></p>	<p>March 2009</p>	
<p>PROS5 PM</p>	<p>Growth Area Funding – identify and put in place projects to support housing and employment growth and infrastructure improvements in the district using up to £2.3 million of the recently awarded Growth Area Funding.</p> <p><i>Comment: Priorities for 2008/09 agreed in October 2008. Priorities for 2009-11 to be agreed at future meeting of the Programme Board.</i></p>	<p>March 2009 and ongoing</p>	


<p>PROS7 RE</p>	<p>Business Improvement Districts – work with the business community to assist with the development of a Business Improvement District (BID) in Witham East and West industrial areas – ongoing to 2013. <i>Comment: Work continued with the Witham Industrial Watch group on preparing a business plan which will be presented to the business community for consideration in May, prior to a formal vote in July. The BIDs project was officially launched in February at an event organised by Witham Industrial Watch, and supported by Braintree District Council.</i></p>	<p>March 2009</p>	
<p>PROS9 RE</p>	<p>Task Group for Numeracy, Literacy and Basic Skills – establish and support a local task group of partners and stakeholders to address the district's basic skills shortfall and develop a plan and timetable for action and improvement. <i>Comment: Project completed. Report and recommendations to be presented to the Economic Development and Transport Partnership board in April 2009.</i></p>	<p>March 2009</p>	

Projects ongoing/ carried forward from 2008/09

Project ref	Project Title and Description	Target completion date	Status
C&G9 PP	<p>BER Waste Management Improvements – review and identify improvements and efficiencies to the way that we manage waste in the District focusing specifically on:</p> <ul style="list-style-type: none"> • Re-routing • Side-waste • Food waste • Green waste • Trade waste recycling • Extension of alternate weekly collections • Standards of service delivery <p><i>Comment: Project underway and business efficiency programme on track for implementation in October 2009.</i></p>	October 2009	
C&G12 LC	<p>Reduce Carbon Emissions from the Council’s Buildings, Vehicles and Services as follows –</p> <ul style="list-style-type: none"> • Introduce a three-month trial of a new liquid pool cover at Halstead Pool. <p><i>Comment: The DC Leisure trials are still underway. They are checking for health implications and measuring the energy savings.</i></p>	March 2010	
C&G12 LC	<p>Reduce Carbon Emissions from the Council’s Buildings, Vehicles and Services as follows –</p> <ul style="list-style-type: none"> • Refurbish the solar panels at the Discovery Centre. <p><i>Comment: The first stage of the project is underway. A control unit has been fitted which will monitor the system flow-rate and this will determine the viability of the existing panels and what refurbishment work is necessary.</i></p>	March 2010	
C&G12 LC	<p>Reduce Carbon Emissions from the Council’s Buildings, Vehicles and Services as follows –</p> <ul style="list-style-type: none"> • Provide green driver training for staff <p><i>Comment: The Energy Saving Trust has been signed-up to roll out green driver training for staff in 2009/10.</i></p>	July 2009	
HL1 PP	<p>Playground Refurbishments – refurbish the playgrounds at:</p> <ul style="list-style-type: none"> • King George V Playing Field, Braintree <p><i>Comment: On track to be completed by revised target date.</i></p>	May 2009	
HL2 PP	<p>New Play Area in Braintree – investigate options for and create a new toddlers’ play area with equipment at Weavers Park in Braintree.</p> <p><i>Comment: On track to be completed by revised target date. Match funding of £20,000 has been awarded by the Essex Environment Trust.</i></p>	May 2009	






HL14 PM	Silver End Memorial Gardens – <ul style="list-style-type: none"> • Construct replacement toilet • Apply for Green Flag Award and Green Heritage accreditation <i>Comment: Application for Green Flag and Green Heritage Awards submitted in February 2009. Toilets under construction and due for completion in May 2009.</i>	May 2009	
HL18 CD	Braintree At Play – provide unstructured indoor and outdoor play facilities for severely disabled children at the PARC Centre at Great Notley. <i>Comment: Phase one is complete and phase two will be completed by June 2011.</i>	June 2011	







Projects aborted during Quarter 4



Project ref	Project Title and Description	Target completion date	Status
PROS8 RE	<p>Business Innovation Centre – carry out a feasibility study into the provision of a Business Innovation Centre in the district aimed at supporting people to set up businesses and encouraging them to stay in the district.</p> <p><i>Comment: Aborted with agreement of Cabinet Member due to change in economic climate. The Local Development Framework process will identify future options.</i></p>	March 2009	

Projects delayed during Quarter 4 – new target dates proposed

Note: Proposed revised target date is written in **BOLD** within the target completion date column

Project ref	Project Title and Description	Target completion date	Status at end of Q4
C&G1 PP	<p>Bulky Waste Collection Trial – carry out a trial whereby large items of bulky household waster (such as furniture) which need to be disposed of can be collected by a social enterprise company and recycled rather than going to land-fill.</p> <p><i>Comment: The initial assessment has shown that there may be additional revenue costs associated with this trial. A feasibility study is to be carried out to ensure this trial has no ongoing revenue implications for Braintree District Council. The feasibility study is on track to be completed by the end of May 2009.</i></p>	<p>March 2009</p> <p>May 2009</p>	
C&G2 PP	<p>Cardboard Recycling Trial – carry out a trial with local businesses aimed at increasing the amount of cardboard which is recycled by the business community.</p> <p><i>Comment: Due to change in the financial climate this project must be re-costed to reflect the diminished value of recycle. A feasibility study is to be carried out to ensure this trial has no ongoing revenue implications for Braintree District Council. The feasibility study is on track to be completed by the end of May 2009.</i></p>	<p>March 2009</p> <p>May 2009</p>	
HL1 PP	<p>Playground Refurbishments – refurbish the playgrounds at:</p> <ul style="list-style-type: none"> Milton Avenue, Braintree <p><i>Comment: Site layout has had to be revised following complaints from residents which has delayed the installation.</i></p>	<p>March 2009</p> <p>May 2009</p>	
HL3 CD	<p>New Community Centre for Halstead – prepare a feasibility study with Halstead Town Council and other stakeholders for the possible development of a new Community Centre in Halstead close to the town centre.</p> <p><i>Comment: This project is continuing and will be carried forward to next year for completion by September 2009.</i></p>	<p>March 2009</p> <p>September 2009</p>	
HL9 JA	<p>Older People's Health and Wellbeing Plan – in partnership with others develop a four-year plan for supporting older people to live independently in their own homes and put in place those actions and initiatives which are scheduled for implementation by Braintree District Council in 2008/09.</p> <p><i>Comment: Commissioned an Older Persons' Needs Assessment in the Braintree District and secured funding for the Villages Agents' Project via the Local Area Agreement Performance Reward Grant funding for the district. Overview report regarding Braintree District Council's service for older people completed. To be considered by the Council's senior management group. This work will now be continued through the Health & Housing and Wellbeing Board.</i></p>	<p>Plan developed and in place by March 2009</p> <p>July 2009</p>	

<p>H&T3 JA</p>	<p>New Housing and Homelessness Strategies – identify ways to increase the amount of affordable housing and minimise the impact of homelessness in the district through the production of new four-year housing and homelessness strategies and complete those projects in them which are scheduled for 2008/09. Comment: <i>The Homelessness strategy was completed in July 2008.</i> <i>Housing strategy (Housing Issues and Options) – an open discussion of the housing issues that affect our district commences in April 2009. This discussion document will be available on the Council’s website from May 2009 and will pave the way for the publication of the draft Housing Strategy 2009-14. Formal consultation on the draft strategy will commence on 14 June 2009 and end on 14 September 2009.</i></p>	<p>March 2009 October 2009</p>	
<p>PRIDE1 SL</p>	<p>Easier Contact with Councillors – improve the ways in which local constituents can contact their local Councillors by:</p> <ul style="list-style-type: none"> • Raising the profile of local Councillors in their wards • Carrying out a feasibility study into other more innovative ways of holding Councillor surgeries (including telephone and walkabout surgeries). <p>Comment: <i>Review of decision making completed but this particular element requires further research which was not undertaken due to lack of resources. It will need to be carried forward into the 2009/10 Annual Plan. Revised target date September 2009.</i></p>	<p>March 2009 November 2008 September 2009</p>	 
<p>PRIDE8 PP</p>	<p>Responsible Citizenship Campaign – 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:</p> <ul style="list-style-type: none"> • Spring clean week <p>Comment: <i>This is a national campaign being run by ENCAMS. They have decided to defer the campaign until September to coincide with their “The Big Tidy” campaign.</i></p>	<p>March 2009 September 2009</p>	
<p>PRIDE9 RE</p>	<p>The Cultural Olympiad – develop a four-year programme of events and establish task groups to take them forward as the District’s contribution in the run up to the London Olympic Games in 2012. Comment: <i>A draft programme of events for 2009-12 was discussed with Braintree District Arts and was raised with school head teachers in Braintree. Braintree District Council is represented on the Cultural Delivery Group of the Essex Strategic Board for a legacy from the 2012 Olympic and Paralympic Games that will provide opportunities to liaise with the County Council on their Cultural Olympiad Programme. The decision to remove Arts Development from the Cultural Services by June 2009 will limit the capacity to deliver a Cultural Olympiad programme.</i></p>	<p>March 2009 December 2009</p>	
<p>EXC2 TW</p>	<p>Benefits Awareness – raise awareness of the benefits which are available to those who are eligible to claim them and increase take-up of those who are most in need by:</p> <ul style="list-style-type: none"> • Providing information about Housing and Council Tax to all schools in the District. <p>Comment: <i>A competition is being devised for primary schools to help children raise awareness of benefits with their parents. Target date revised to July 2009.</i></p>	<p>March 2009 July 2009 and ongoing</p>	

<p>EXC9 SM</p>	<p>Customer Satisfaction –</p> <ul style="list-style-type: none"> • Develop a robust rolling programme to assess customer views about the way we provide our services and to identify improvements which can be put in place to ensure that customer satisfaction increases – both with the way we provide our services and with the Council overall; • Carry out those activities and surveys in the programme which are scheduled for 2008/09. <p><i>Comment: Progress in relation to this project was hampered due to lack of available skills in the workforce. However, with the new Marketing and Communications team the approach has been reviewed. The project forms an essential part of the new approach to marketing and communications and is included within the Annual Plan for 2009/10 due for completion in June 2009.</i></p>	<p>October 2008 March 2009</p> <p>June 2009</p>	
<p>PROS4 TW</p>	<p>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.</p> <p><i>Comment: Transport assessment being prepared for discussion with Essex County Council. Comments from ECC will provide guidance to potential bidders as to what is likely to be acceptable in terms of development of the site. The site is expected to be marketed from May 2009.</i></p>	<p>July 2008 January 2009</p> <p>May 2009</p>	

Update on the Corporate Improvement Plan

Our Corporate Improvement Plan focuses on the four themes of our 'Shaping Up For Excellence' improvement programme:

- ***Customer Service***
- ***People and Performance***
- ***Communications and engagement***
- ***Innovation and efficiency***

Each theme has an action plan. The following improvements have been put in place during January to March 2009:

Customer Service

- Corporate Customer Service Standards implemented.
- New Customer Access Strategy and associated action plan developed.
- Improved booking system for Community Halls implemented.
- Improved Council website for housing.

People and Performance

- Programme Management Office established to improve performance and delivery of projects.
- Increase in learning days per employee of 12% this quarter.
- Decrease in days lost to sickness of 1.4% this quarter.
- A member of staff has become a finalist in the Local Government Channel's Council Worker of the Year Awards.

Communications and engagement

- First "joined up" Council Tax leaflet (covering 2009/10) in partnership with Essex County Council, the Police and the Fire & Rescue Service sent out.
- Improvements to the look and branding of the vehicle fleet started.
- In partnership with Essex County Council an A-Z guide of public services produced and 60,000 copies will be distributed.
- The Council Page revamped to increase awareness of the Council and the support it can provide during these tough times.

Innovation and Efficiency

- Electronic management system for tree preservation orders introduced.
- £4,000 per year has been saved by simplifying the technology used by staff working from home.
- Improved customer service through introduction of paperless direct debit in the Council Tax and Business Rate sections.
- Insurance premium savings of £56,000 identified following a review of insurance cover.
- Essex Legal Services Partnership (of which Braintree is the sponsor) launched an extranet providing all local government lawyers across Essex (circa 180) access to training opportunities and more effective communications.
- 40% reduction in mobile phone costs achieved (approximately £1,200 per month).

Section 4: Managing the Business

Performance Indicator Overview

We collect information in relation to 40 performance indicators on a quarterly basis. Detailed information is set out below. Both the performance during Q4 and the overall performance for the year has been indicated.

At the end of the year:

<p>31 are on target</p> <p>6 are less than 5% below target</p> <p>3 are 5% or more below target</p>
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One of the indicators which is 5% or more below target is deteriorating compared with last year. The other two indicators which are 5% or more below target are improving compared with last year.

22 of our quarterly reported Performance Indicators can be placed into national quartiles (ie they can be compared with the performance of other District Councils nationally).

- **13 are predicted to be in top quartile**
- **8 are predicted to be in second quartile**
- **1 is predicted to be in third quartile**
- **none are predicted to be in bottom quartile**

Our Performance Indicators in Detail







This section sets out details of the Council's key Performance Indicators which are collected on a quarterly basis.

Key to Performance Data		Performance at year end
	This Performance Indicator is on target for the quarter	31
	This Performance Indicator is up to 5% below target for the quarter	6
	This Performance Indicator is 5% or more off target for the quarter	3
	Performance has improved compared with this time last year	23
	Performance has deteriorated compared with this time last year	6
	Performance is the same as it was this time last year	6
















NOTE – not all indicators can be compared with the same time last year (35 of 40)

Indicators are grouped according to the status at year end. Comments/ corrective actions are included for all indicators which are off target whether this is in Q4 or at year end.

Quarterly Reported Indicators where performance is 5% or more off target at year end

Indicator	Performance as at end of:				Target for end of this quarter	Status for this quarter	Year outturn	Target for year	Trend compared to last year	Projected quartile position		Year status
	Q1	Q2	Q3	Q4						At start of year it was	Is now	
	BV82a(ii) – Tonnes of household waste recycled	3,709.44	3,800.01	3,551.87						4,068.25	≥ 5,000	
<i>Comment/ Corrective action: Although we have maintained a top-quartile position, we are below target which is due to the impact on households of the recession. With both recycling tonnages and residual waste tonnages down, this clearly shows that residents are buying less (only buying what's needed/ buying products with less packaging; having fewer take-always/ ready meals) and throwing away less (using things more sparingly and using up leftovers).</i>												
BV127b – Robberies per 1,000 population	0.07	0.05	0.08	0.05	≤ 0.05		0.25	≤ 0.20		Top	Second	
<i>Comment/ Corrective action: Presentation at the Crime and Disorder Reduction Partnership (CDRP) on 18 February 2009 by Essex Police with a view to ABG funding for a CDRP analyst/ researcher which will help improve the timeliness of data provision. The higher trend may be linked to the current economic climate and this will be monitored.</i>												
CHLP7 – Telephone response time in the Customer Service Centre (secs)	42.47	27	15.6	11	≤ 15		24.03	≤ 15		N/A		
<i>Comment/ Corrective action: This indicator is now back on track following the introduction of the Customer Access Strategy and the improved management arrangements in the Customer Service Centre.</i>												

Quarterly Reported Indicators where performance is up to 5% off target at year end

Indicator	Performance as at end of:				Target for end of this quarter	Status for this quarter	Year outturn	Target for year	Trend compared to last year	Projected quartile position		Year status
	Q1	Q2	Q3	Q4						At start of year it was	Is now	
	BV8 – Percentage of invoices paid on time (cumulative)	97.43%	96.80%	96.71%						96.60%	≥ 98.00%	
Comment/ Corrective action: Whilst performance for March was 98.1%, poor performance in four months during the year (due principally to the Operations department) has meant the performance target has not been achieved by 1.4%. Additional payment runs have been added with two cheque and two direct to bank runs being processed each week and departments are informed of all outstanding invoices on a monthly basis.												
BV9 – Percentage of Council Tax collected (cumulative)	30.81%	59.64%	87.48%	98.45%	≥ 98.60%		98.45%	≥ 98.60%		Second	Second	
Comment/ Corrective action: Marginally below target (-0.15%) and last year (-0.10%). The economic downturn is impacting on our communities and causing difficulties in paying Council Tax. The Benefits Service has recorded a significant increase in the number of people applying for Council Tax benefit. With many applicants being successful this has helped to achieve the recorded collection performance.												
BV10 – Percentage of non-domestic rates collected (cumulative)	30.83%	58.81%	86.78%	98.13%	≥ 99.30%		98.13%	≥ 99.30%		Second	Second	
Comment/ Corrective action: Collection rate has dropped since November 2008. This is considered to be attributable to the impact of the economic downturn together with difficulties experienced in collecting rates due on empty properties following legislative changes.												
BV82a(i) – Percentage of household waste arisings which have been sent by the authority for recycling	25.42%	25.43%	27.29%	30.24%	≥ 33%		27.01%	≥ 28.00%		Top	Top	
Comment/ Corrective action: Estimated figure as waste to landfill figure is not available from Essex County Council. Although we have maintained top-quartile position we are slightly below target which is due to the impact on households of the recession. With both recycling tonnages and residual waste tonnages down, this clearly shows that residents are buying less (only buying what's needed/ buying products with less packaging; having fewer take-always/ ready meals) and throwing away less (using things more sparingly and using up leftovers).												
BV109a/ NI157a – Processing of planning applications: Major applications	85.71%	100%	70%	90.91%	≥ 86%		85.36%	≥ 86%		Top	Second	
Comment/ Corrective action: The Development Control service has seen a reduction in the number of major applications handled. This means that a small number of "late" decisions can have a serious impact on performance.												
PLP1 – The number of passenger journey made on the Braintree Community Transport Scheme	14,120	14,064	14,134	11,984	≥ 13,684		54,302	≥ 54,736		N/A		
Comment/ Corrective action: The reduction in passenger numbers for Q4 is due to the bad weather when our mini buses were not able to be used.												

Quarterly Reported Indicators where performance is on-target at year end (categorised by the Corporate Strategy Priorities)










Indicator	Performance as at end of:				Target for end of this quarter	Status for this quarter	Year outturn	Target for year	Trend compared to last year	Projected quartile position		Year status
	Q1	Q2	Q3	Q4						At start of year it was	Is now	
Corporate priority: We Deliver Excellent, Cost Effective and Valued Services												
CHLP4a – Availability of telephone network	100%	100%	100%	100%	≥ 99%	✓	100%	≥ 99%	■	N/A		✓
CHLP4b – Availability of data network	99.96%	99.99%	99.7%	99.99%	≥ 99%	✓	99.91%	≥ 99%	↑	N/A		✓
CHLP4c – Availability of website network	100%	99.99%	100%	100%	≥ 99.5%	✓	100%	≥ 99.5%	■	N/A		✓
CHLP5 – Percentage of enquiries resolved at first point of contact	87%	92%	91.3%	93%	≥ 75%	✓	91%	≥ 75%	↑	N/A		✓
CHLP6 – Transactions via the website	8,449	9,388	9,438	7,659	≥ 7,500	✓	34,934	≥ 22,500	↑	N/A		✓
BV12 – Working days lost due to sickness absence	2.31	1.67	2.28	1.97	≤ 2.25	✓	8.23	≤ 9.00	↑	Bottom	Top	✓
BV78a – Speed of processing new housing and Council Tax benefit claims	20	17	17	19	≤ 22.8	✓	18	≤ 22.8	↑	Top	Top	✓
BV78b – Speed of processing changes of circumstances for Housing and Council Tax benefits	7	6	7	5	≤ 6.25	✓	6	≤ 6.25	↑	Top	Top	✓
BV79a – Accuracy of processing Housing and Council Tax benefit claims	99.2%	99.2%	99.2%	99.2% (est.)	≥ 99%	✓	99.2%	≥ 99%	■	Top	Top	✓
BV156 – Buildings accessible to people with a disability	65.2%	65.2%	65.2%	87%	≥ 65%	✓	87%	≥ 65%	↑	N/A		✓
BV109b/ NI157b – Processing of planning applications: Minor applications	82.93%	87.61%	94.95%	86.57%	≥ 85%	✓	88.5%	≥ 85%	↑	Second	Second	✓
BV109c/ NI157c – Processing of planning applications: Other applications	92.18%	93.85%	96.61%	94.79%	≥ 93%	✓	94.2%	≥ 93%	↑	Third	Top	✓

Indicator	Performance as at end of:				Target for end of this quarter	Status for this quarter	Year outturn	Target for year	Trend compared to last year	Projected quartile position		Year status
	Q1	Q2	Q3	Q4						At start of year it was	Is now	
	Corporate priority: The Environment is Clean and Green											
BV82(b)(i) – Percentage of household waste composted	23.94%	21.28%	16.89%	11.63%	≥ 9%		18.64%	≥ 16.5%		Second	Second	
BV82(b)(ii) – Tonnes of household waste composted	3,493.1	3,180.88	2,197.95	1,564.42	≥ 1,300		10,436	≥ 9,538		Top	Top	
NI191 – Kilograms of residual waste collected per household	121	132	121	131	≤ 159		504	≤ 531	New indicator. No comparisons available	New indicator. No quartile figures		
NI192 – Percentage of household waste sent for re-use, recycling and composting	49.36%	46.71%	44.18%	41.82%	≥ 43%		45.64%	≥ 44.5%	New indicator. No comparisons available	New indicator. No quartile figures		
Comment/ Corrective action [in relation to Q4 performance]: Although we are on target at for the year outturn, we are slightly below target this quarter which is due to the impact on households of the recession. With both recycling tonnages and residual waste tonnages down, this clearly shows that residents are buying less (only buying what's needed/ buying products with less packaging; having fewer take-always/ ready meals) and throwing away less (using things more sparingly and using up leftovers).												
BV218a – Abandoned vehicles: percentage investigated within 24 hours	97.7%	100%	100%	100%	≥ 98.25%		99.42%	≥ 98.25%		Top	Second	
BV218b – Abandoned vehicles: percentage removed within 24 hours of required time	100%	100%	100%	100%	≥ 98%		100%	≥ 98%		Top	Top	
WCLP1 – Number of missed bins (per 100,000 collections)	16.03	14.50	14.31	15.0	≤ 35		14.95	≤ 35		N/A		
WCLP2 – percentage of fly tips cleared within 24 hours of being reported	98.89%	98.84%	98.92%	98.74%	≥ 98.70%		98.74%	≥ 98.70%		N/A		
WCLP3 – percentage of cases of graffiti removed within five days	100%	100%	100%	100%	100%		100%	100%		N/A		
WCLP4 – percentage of cases of graffiti removed within 24 hours of being reported	100%	100%	100%	100%	100%		100%	100%		N/A		







	The below indicators are measured three times per year at four monthly intervals (set by ENCAMS/ DEFRA)										
	--	Tranche 1	Tranche 2	Tranche 3							
NI195a – Improved street and environmental cleanliness: Litter	--	4%	3%	10%	N/A	N/A	6%	≤ 18%	New indicator. No comparisons available	New indicator. No quartile figures available	
NI195b – Improved street and environmental cleanliness: Detritus	--	8%	10%	17%	N/A	N/A	12%	≤ 23%	New indicator. No comparisons available	New indicator. No quartile figures available	
NI195c – Improved street and environmental cleanliness: Graffiti	--	0%	0%	0%	N/A	N/A	0%	≤ 2%	New indicator. No comparisons available	New indicator. No quartile figures available	










Comment: These national indicators are not target based, however, we have used LAA targets for NI195 a, b and c.

Indicator	Performance as at end of:				Target for end of this quarter	Status for this quarter	Year outturn	Target for year	Trend compared to last year	Projected quartile position		Year status
	Q1	Q2	Q3	Q4						At start of year it was	Is now	
	Corporate priority: Everyone Can Enjoy a Healthy Lifestyle											
BV126 – Domestic burglaries per 1,000 households	1.07	1.45	0.81	0.73	≤ 2.50		4.06	≤ 5.00		Top	Top	
BV127a – Violent crime per 1,000 population	3.07	2.87	3.07	2.42	≤ 3.00		11.43	≤ 12.00		Second	Second	
BV128 – Vehicle crimes per 1,000 population	1.48	1.45	1.05	1.18	≤ 1.75		5.16	≤ 5.25		Second	Top	








Indicator	Performance as at end of:				Target for end of this quarter	Status for this quarter	Year outturn	Target for year	Trend compared to last year	Projected quartile position		Year status
	Q1	Q2	Q3	Q4						At start of year it was	Is now	
	Corporate priority: Housing and Transport Meet Local Needs											
BV183b – Length of stay in temporary accommodation: Hostel (Weeks)	12.2	7.2	9.02	7.63	≤ 12		9.03	≤ 12		Third	Third	
BV64 – Number of private sector dwellings that are returned into occupation or demolished	18	25	58	24	≥ 12.5		125	≥ 50		Top	Top	
NI156 – Number of households living in temporary accommodation	67	60	47	28	≤ 72		38	≤ 59		N/A		






Annually Reported Indicators




Description	Actual for 2007/08	Target for 2008/09	Actual for 2008/09	Status
BV2a – the level of the Equality Standard for local government to which the Authority conforms in respect of gender, race and disability	Level 2	Level 3	Level 3	
BV2b – the quality of an Authority's Race Equality scheme and the improvements resulting from its application	Race Equality Scheme in place	Scheme revised and published on website	Scheme revised and published on website	
BV174 – the number of racial incidents reported to the Local Authority, and subsequently recorded, per 100,000 population	8	N/A	6	N/A
BV175 – the percentage of racial incidents reported to the local authority that resulted in further action	100%	100%	100%	
BV226a – total amount spent by the Local Authority on advice and guidance services provided by external organisations	£120,230	N/A	£123,960	N/A
CSLP4 – The percentage of people surveyed who said they felt fairly safe of very safe outside in their local area during the day	N/A	N/A	Data not available	N/A
Comment: Data is currently awaited when the Audit Commission releases the results of the national Place Survey.				
CSLP5 – The percentage of people surveyed who said they felt “not very safe” or “not at all safe” outside in their local area during the night	N/A	N/A	Data not available	N/A
Comment: Data is currently awaited when the Audit Commission releases the results of the national Place Survey.				
BV86 – cost of household waste collection per household	£65.34	≤ £66.80	£70 (estimated)	
Comment: Outturn for 2008/09 is estimated as year end accounts are not yet finalised. The additional cost is due to the loss of grant income this year from Essex County Council and Waste Resource Action Programme (totalling c.£300,000) and the reduction in income from Uttlesford who withdrew from the arrangement for BDC to handle their dry recycling. These issues were not foreseen when targets were set.				
BV91(a) – kerbside collection of 1 recyclable	100%	100%	100%	
BV91(b) – kerbside collection of 2 recyclables	100%	100%	100%	





Description	Actual for 2007/08	Target for 2008/09	Actual for 2008/09	Status
NI196 – Improved cleanliness: fly-tipping	Score 1	Score 1	Score 2	
<p>Comment: This performance indicator is measured on a scale of 1-4 where 1 is best. To achieve a score 1 we need to increase the number of enforcement actions taken in relation to the number of fly-tipping incidents. Enforcement action is dependent on being able to trace the waste back to source, but in many instances, the origin of the waste cannot be established.</p> <p>DEFRA miscalculated the weightings for scoring in 2007/08. Had they been correct our score for that year would have been 2 (effective) rather than 1 (very effective). They have therefore adjusted the weightings for 2008/09 to reflect this. On this basis, performance has not dropped from one year to the next although we have failed to achieve the target we set ourselves for 2008/09.</p>				
BV11a – percentage of top-paid 5% of local authority staff who are women	32.43%	≥ 33%	45.83%	
BV11b – top 5% of earners: ethnic minorities	2.7%	≥ 3%	4.16%	
BV11c – top 5% of earners: with a disability	5.4%	≥ 2%	4.16%	
BV14 – percentage of early retirements	0.78%	≤ 0.5%	0%	
BV15 – percentage of ill-health retirements	0.48%	≤ 0.23%	0.41%	
<p>Comment: There were two ill-health retirement in 2008/09. This is a data indicator only and not a performance indicator.</p>				
BV16a – percentage of employees with a disability	3.71%	≥ 3.2%	5.58%	
BV16b – percentage of economically active people who have a disability	7.05%	N/A	Ac. 7.05%	N/A
BV17a – percentage of local authority employees from ethnic minority communities	2.53%	≥ 2%	2.47%	
BV17b – ethnic minority representation in the workforce – local population	1.8%	N/A	1.8%	N/A
BV76b – housing benefits security: number of fraud investigators employed (per 1,000 caseload)	0.24	≥ 0.24	0.19	
<p>Comment: Whilst the number of investigators has remained constant at two, the caseload has increased by 26%.</p>				

Description	Actual for 2007/08	Target for 2008/09	Actual for 2008/09	Status
BV76c – housing benefits security: number of fraud investigations (per 1,000 caseload)	98.5	≥ 65.0	132	
BV76d – housing benefits security: number of prosecutions and sanctions	5.99	≥ 6.25	8	
NI14 – percentage of contact with the authority which is avoidable (measured from October 2009)	N/A	N/A	9.18%	N/A
Comment: This is a new indicator with no baseline set. There are currently difficulties in measuring this indicator, however we are working with other authorities to develop effective comparison and measurement processes.				
CHLP3 – number of complaints responded to in seven working days	81.4%	≥ 80%	82.75%	
CHLP10 – the average number of days taken to respond to complaints made to the Local Government Ombudsman	23.7	≤ 28	Provisional figure 23.3	
Comment: Provisional figures have been issued by the Local Government Ombudsman but they cannot be relied upon for direct comparison with last year's statistics (LGO changed the way in which they process enquiries).				
CHLP11 – Number of Ombudsman complaints	20	≤ 27	Provisional figure 21	
Comment: Provisional figures have been issued by the Local Government Ombudsman but they cannot be relied upon for direct comparison with last year's statistics (LGO changed the way in which they process enquiries).				
BV4 – the percentage of complainants satisfied with the handling of their complaint by the authority	38%	TBC	Data not available	N/A
Comment: Data is currently awaited when the Audit Commission releases the results of the national Place Survey.				
NI154 – net additional dwellings: supply of new homes	N/A	263	628	
Comment: The data supplied (628 in 2008/09) actually relates to the year 2007/08 due to the time lag in the publication of housing completion data. This data was published in the East of England Regional Monitoring report and in District Annual Monitoring Report in December 2008, and as specified in the definition for NPI 154. This is the source that the government will use in monitoring the Council's performance on this indicator. Data for the year 2008/09 will be published in December 2009.				
NI159 – supply of ready to develop housing sites – identification of five-year housing land supply	N/A	1,175	1,900	
Comment: The data supplied relates to the period 2009/14 as published in the East of England Regional Monitoring Report and in District Annual Monitoring Report in December 2008, and as specified in the definition for NPI 159. This is the source that the government will use in monitoring the Council's performance on this indicator.				

Description	Actual for 2007/08	Target for 2008/09	Actual for 2008/09	Status
NI170 – previously developed land that has been vacant or derelict for more than five years (as a proportion of developed land)	N/A	N/A	0.26%	N/A
Comment: Central government reports on this indicator via the Data Hub which is updated annually. The most recent result is as at 2006; this was loaded onto the Hub by government in September 2008 (the next update will be in September 2009 and this will update the information to 2007.) The government has not defined a target for this indicator.				
BV106 – percentage of new homes built on previously developed land	62.06%	≥ 46%	64.54%	
Comment: Reporting on this indicator is no longer required by government. Data shown here for the year 2008/09 is based on analysis of dwelling completions reported to the Council's Building Control service from the Council's Building Control inspections and from reporting by NHBC. There are data quality problems with reliance on dwelling completion notices as they do not include all dwelling completions (eg conversions) and some are reported late.				
BV200a – did the local planning authority submit the Local Development Scheme (LDS) by 28 March 2005 and thereafter maintain a three-year rolling programme?	Yes	Yes	Yes	
BV200c – did the local planning authority publish an annual monitoring report by 31 December each year?	Yes	Yes	Yes	
BV204 – planning appeals allowed	21.67%	≤ 24%	28%	
Comment: The target for 2009/10 has been revised to a higher percentage (25.9%) allowed to reflect the top quartile position based on 2007/08 outturns.				
BV205 – the local authority's score against a "quality planning services" checklist	94.4%	100%	100%	
BV219b – percentage of conservation areas in the local authority area with an up-to-date character appraisal	7.7%	≥ 15.4%	15.4%	
HLP6 – affordable housing completions (per 1,000 dwellings)	2.2	N/A	1.8	N/A
BV164 – does the authority follow the Commission for Racial Equality's code of practice in rented housing and the Good Practice Standards for social landlords on tackling harassment included in "Tackling Racial Harassment: Code of Practice for Social Landlords"?	Yes	N/A	Yes	

Description	Actual for 2007/08	Target for 2008/09	Actual for 2008/09	Status
BV213 – Number of households who considered themselves as homeless, who approached the local housing authority’s housing advice service(s), and for whom housing advice casework intervention resolved their situation	4	5	6	
Comment: This indicator is calculated by recording the number of cases assisted through successful casework intervention and dividing this figure by the number of households in the local authority area to produce a figure per thousand households. The actual number for 2008/09 was 391.				
HLP4 – Percentage of private sector homes which remain vacant for more than six months				
HLP7 – the number of low demand homes per thousand dwellings	0	N/A	0	
BV225 – actions against domestic violence	91%	≥ 91%	91%	
BV226c – total amount spent on advice and guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public	£453,135	N/A	£388,807 (estimated)	N/A
Comment: The confirmed figure for 2008/09 will be available in June/July 2009.				
BV3 – The percentage of citizens satisfied with the overall service provided by the authority	55% (for 06/07)	Above national average	Data not available	N/A
Comment: This indicator will be measured as part of the Place Survey for 2008 – the results of which were due to be published in March but which have been delayed by the DCLG. The proposed revised date of publication is not yet known.				
BV166a – score against a checklist of best practice for environmental health	100%	100%	100%	
BV216a – number of “sites of potential concern” within the local authority area, with respect to land contamination	N/A	N/A	N/A	N/A
Comment: This is just a figure representing the number of sites that we are aware of, it is not a performance measure.				
BV216b – information on contaminated land	43%	43%	43.3%	

Description	Actual for 2007/08	Target for 2008/09	Actual for 2008/09	Status
BV217 – pollution control improvements completed on time	100%	100%	100%	
NI185 – CO ₂ reduction from local authority operations	N/A	N/A	First year of NI report only	N/A
Comment: Data is currently being collected for submission in July 2009 to DEFRA to set baseline standard. Our current performance is that we have reduced our annual emissions by 2.5%				
NI186 – per-capita reduction in CO ₂ emissions in the local authority area	N/A	N/A	First year of NI report only	N/A
Comment: Reporting requirements and targets are currently being revised by DEFRA.				
NI187 – tackling fuel poverty – people receiving income related benefits living in homes with a low energy efficiency rating	N/A	N/A	First year of NI report only	N/A
Comment: Data submitted to DEFRA which sets baseline of SAP rating for benefit recipient properties. We will aim for annual improvements to this baseline figure.				
NI188 – adapting to climate change	N/A	N/A	First year of NI report only	N/A
Comment: Data is being collated for submission in June 2009. On target to complete year one requirements.				
NI189 – flood and coastal erosion risk management	N/A	N/A	First year of NI report only	N/A
Comment: Under the Essex Local Resilience Forum various groups, including the Environment Agency (EA) chaired Severe Weather Group, have progressed work on flood risk including consultation with EA to produce details local flood maps. The Met Office is developing a “severe rainfall event” website and Braintree District Council is acting as a local authority pilot study. In addition we are responding to the Pitt Report by drawing up a corporate action plan that details actions against all the recommendations contained in the report.				
NI182 – satisfaction of business with local authority regulation services	N/A	N/A	87%	
NI184 – food establishments in the area which are broadly compliant with food hygiene law	N/A	N/A	92.3%	
NI194 – air quality – percentage reduction in Nox and primary PM10 emissions through local authority’s estate and operations	N/A	N/A	First year of NI report only	N/A
Comment: Local authorities will report on a baseline of emissions for the financial year 2008/09 by 31 July 2009.				

Description	Actual for 2007/08	Target for 2008/09	Actual for 2008/09	Status
BV170a – the number of visits to/ uses of local authority funded or part-funded museums and galleries per 1,000 population	312	≥ 329	329	
BV170b – the number of those visits to local authority funded or part funded museums and galleries that were in person, per 1,000 population	119	≥ 325	325	
BV170c – the number of pupils visiting museums and galleries in organised school groups	6,606	≥ 6,600	6,766	
CSLP6 – the number of contacts with young people taking place through the Nacro Sport in the Community Project	4,544	N/A	7,982	

Our Customers

The following is a selection of our customer performance measures:

Customers: Indicators of performance	Q1	Q2	Q3	Q4	Target
% of enquiries resolved at first point of contact	87%	92%	91%	93%	≥ 75%
Average telephone response time in the Customer Service Centre	42 sec	27 sec	15.6 sec	11 sec	≤ 15 sec
Number of transactions carried out via the Council website	8,449	9,338	9,438	7,659	≥ 7,500
Number of unique visitors to the Council website	73,839	71,322	68,592	103,877	N/A
Number of customer complaints responded to in seven working days	73%	80%	90%	88%	≥ 80%
Number of positive articles reported in the local press	192	187	140	122	N/A
NI14 – the proportion of customer contact that is of low or no value to the customer	-	-	Phone 12.5% Face to face 4%	9.18%	N/A

In Q4 call answering exceeded the target for the first time this year. This is a significant achievement, and has been a result of a number of different actions put into place to remedy performance on this indicator.

In December, consultation started on new corporate Customer Service Standards as part of the Shaping Up For Excellence programme. The aim of these standards is to ensure our customers know what to expect when they contact us or try to access our services. These standards were agreed by Cabinet on 30 March 2009.

The new indicator NI14 demonstrates the level of avoidable contact that a customer has with the authority, and will help to identify what is causing this unavoidable contact and ultimately to reduce it. The measurement of this indicator in Q3 was concentrated in the Customer Service Centre as a pilot. The results are not due to be benchmarked with other authorities this year, but we are continuing to work with other authorities in Essex to identify robust methods of measuring performance against this target, which will allow us to track patterns and identify any issues.

Complaints

Quarterly category analysis trend for 2008/09 (the figures for 2007/08 are shown in brackets):

Complaint Category	Q1	Q2	Q3	Q4	Change on previous period
Justified	33 (47)	50 (67)	44 (27)	37 (27)	-7
Not Justified	38 (87)	56 (102)	52 (37)	47 (51)	-5
Partially Justified	9 (14)	15 (14)	12 (6)	9 (17)	-3
Total	80 (148)	121 (183)	108 (70)	93 (95)	-15

A summary of the local ombudsman cases for the period is: three have been terminated due to insufficient evidence of maladministration and one is pending.

Value in the Delivery of Major Services

Details on value in the delivery of major services for 2007/08 were reported in the Q3 report. Data pertaining to 2008/09 will be published when information becomes available (likely to be Q3/ Q4 2009/10)

Our People

The following is a selection of our people performance measures:

People: Indicators of Performance	Q1	Q2	Q3	Q4	Change on previous period	Target
Total headcount	595	588	586	567	-3.2%	N/A
Number of temporary staff	*	*	49	43	-12.2%	N/A
Total staff FTE	533.51	522.69	520.21	504.53	-3.0%	N/A
Permanent staff FTE	*	*	483.86	472.67	-2.31%	N/A
Temporary staff FTE	*	*	36.35	31.86	-12.3%	N/A
Level of employee turnover	2.66%	4.76%	2.1%	5.46%	+16.7%	N/A
Number of vacancies	22	27	31	34	+5.88%	N/A
Number of vacancies (FTE)	*	*	27.66	33.18	+16.6%	N/A
Number of appointments on first attempt	93%	90%	100%	100%	0%	N/A
Number of leavers	16	28	18	31	+58%	N/A
Number of starters	27	19	22	13	-59%	N/A
Working days lost to sickness per employee	9.24	7.96	8.35	8.23	-1.4%	≤ 9.0**
Number of learning days	462	364	741	785	+5.5%	N/A
Average learning days per employee	0.87	0.7	1.26	1.38	+12%	≥ 3.5**
Number of staff reaching retirement age in five years	4%	7%	6.31%	6.34%	+0.5%	N/A

* = Data not available for these quarters.

** = actual for year is on target

The Council's Workforce Development Action Plan (2008/09) contains an extensive set of objectives for continuous improvement. This supports the HR Strategy and the Shaping Up For Excellence Corporate Improvement Plan – particularly with respect to the People and Performance theme.

Our Priority Strategic Risks

The Council's strategic risk profile was reviewed during February and March 2009. As a result of the review the number of risks identified with a risk priority rating of C2 (significant likelihood/ critical impact) or above increased from 12 to 16. The Council has determined that risks in or above this category require active management.

The review identified:

- Three new strategic risks;
- Two risks which had an increase in risk priority rating of C2 from D2; and
- One risk that was downgraded from a strategic risk to an operational risk.

Details of these six risks are as follows:

Risk number	Current Risk Rating	Previous Risk Rating	Vulnerability	Trigger	Consequence	Strategic Objective	Management Ownership
44 (new)	C2	N/A	The Council invests its surplus monies with financial institutions. The impact of the current economic climate on financial institutions makes the selection of a strong counterparty with which to invest crucial.	Failure of a counterparty	Loss of the principle sum and/ or interest due; Unplanned service cuts and/ or use of balances; Decline in Council reputation.	We deliver excellent, cost effective and valued services	Corporate Director
45 (new)	C2	N/A	The Council has a number of high value contracts for the provision of key services, e.g. SERCO provides the Council's IT service; DC Leisure manages the Council's sports facilities; and Zurich Municipal provides all of the Council's insurance cover.	Company providing a service to the Council ceases trading.	Temporary loss of services to public and Council departments; Additional cost of seeking alternative provider or bringing service back in-house; Depletion of balances; Indiscriminate cost cutting/ saving exercise.	We deliver excellent, cost effective and valued services	Corporate Director

46 (new)	C2	N/A	The Council wants to assist those in the district that are facing difficulties in the current recession. It has an established forward planning process, outlining its aims and objectives (Corporate Strategy), service provision (Business Plans) and finances (MTFS). These are based on a series of assumptions regarding, for example, service demand and usage, inflation and interest rates, etc.	The severity of the current economic climate places increased demand on services, increased costs, reduced income, etc	Reduction in service standards; Indiscriminate cost cutting/ saving exercise; Depletion of balances.	We deliver excellent, cost effective and valued services	Corporate Director
32	C2	D2	Essex Waste Collection and Disposal Authorities are carrying out an options appraisal for the joint delivery of waste services across the county.	Benefits to BDC not realized; Increased costs; Not all authorities sign up; Waste contractors not interested in collection element	Individual decision of one Council could impact on other Councils' costs; Failure to agree a waste contract process; Prospect of further support cost reductions; Staff dissatisfaction; Lack of local control.	The environment is clean and green	Corporate Director
34	C2	D2	MTFS identifies significant savings required over the next three years over and above an annual efficiency / vacancy factor to be achieved which is already included. The Service Level Agreements with Greenfields Community Housing need to be managed and strategies determined for the services following completion of initial contract period.	Insufficient savings identified; Council unwilling to take difficult decisions	Unplanned service cuts; Balances used up; Reduction in service standards; Decline in Council reputation; Indiscriminate cost cutting/ saving exercise; Ability to sustain Service Level Agreements after initial contract period.	We deliver excellent, cost effective and valued services	Corporate Director
38	Transfer to operational risk register	D3	Hard to reach groups. Increasing numbers of migrants within the District Issues around language, housing and benefits.	Marked down on CPA inspection through not recognising or addressing issue; Fail to meet the specific needs of a growing community	Isolated group that is segregated from main community; Impact upon inspection regime.	Everyone can enjoy a healthy lifestyle; People take pride in their local areas	Chief Executive

Financial Performance

Final spend for the year on the General Fund was a net £17.567 million, compared with a budget of £17.863 million. This resulted in a surplus for the year which when combined with the balance on the Housing Revenue Account, resulted in an overall Council wide surplus for the year of £545,385.

General Fund Commentary:

The outturn for the General Fund revenue account for the year was an overall favourable variance of £295,701 or 1.7% of budget, after achieving the corporate target for efficiencies of £335,310. Details of the variances by business plan that make up this overall position are presented in the summary below, with performance compared against updated budgets after changes made as agreed by Council in April based on recommendations received from Cabinet over actions on predicted one-off over spends identified at the third quarter. Charts showing income received for a number of the main sources are also presented below. The following is a synopsis of the main issues having an impact, together with a number of areas of risk:

Key Issues:

Positive impacts

Income is over achieved against updated budget by a net £527,161. The three principle areas that contribute towards this are:

- Housing Benefits £191,286 – increased benefit subsidy (subject to audit of the claim) plus higher level of overpayment recoveries and Department for Works and Pensions (DWP) grant (some of which relates to prior year).
- Treasury management interest and investment income £178,043 – whilst the overall amount achieved was less than previously predicted due to the sharp fall in interest rates over the last two quarters, the overall share of the investment income to the General Fund was greater. Interest income continued to be accrued to the revenue account on the value of properties acquired in advance of disposal as part of the land East of the High Street, Halstead (this interest will eventually be paid from the capital receipt), along with extra interest from Growth Area Funds that was held over by another local authority.
- Supporting people £153,024 – As reported at Quarter 3 a number of backdated adjustments to ECC grant (including reversal of a prior year provision) has been made as part of reconciling the supporting people contract prior to assignment to Greenfields Community Housing.

Overall expenditure budgets are under spent against the updated budget by £103,852. The main under spends relate to:

- Across the Council staffing related costs are under spent by a total of £236,174 which achieved around 70% of the corporate efficiency savings target
- Rural Development Fund of £52,781, representing the balance of funds unallocated. The Fund has now been superseded by the local committee budgets
- Central training budgets of £25,700 as the Council has been able to obtain central government training grants and other external income to contribute towards meeting the Council's investment in staff training and development

Negative Impacts

The slowdown in the housing market is continuing to have a direct impact on the income from land charge searches, with numbers falling and a shift in mix of the type of searches requested – from full searches to personal searches. The outturn shortfall for the year was a net £255,180 which is in line with that estimated at the third quarter. Signs that building control may also be suffering in the current economic climate is borne out by a shortfall in income of £77,841 at the year end.

This is the first year's full operation of the temporary home agreement with Greenfields the costs for which are now becoming clearer. An additional spend in the year of £82,900 was incurred through compensation for a higher level of voids, reimbursement of repair costs, court costs, and empty rate council tax. However, in 2008/-9 the costs have been able to be offset by a reduction in spend on other areas of the homelessness budget along with additional grants/ reimbursements. There is a request to carry over £80,000 from the overall housing service under spend for the year as provision against the on-going costs into 2009/10 whilst a review of the arrangement with Greenfields can be undertaken and any base budget requirements highlighted for the 2010/11 budget planning.

Across the Council gas and electricity costs were higher than budget by £85,431 which reflects the increased contract prices that came into effect from October 2008. The increased costs had been identified at the third quarter, and at that time a £100k projected variance had been assumed. The budget for 2009/10 also provided for the on-going impact of the higher charges.

Pension fund payments were higher than originally planned due to approved restructuring costs – this has been partly offset by recharging some of the costs to the Housing Revenue Account to reflect the time spent by the relevant staff supporting the HRA.

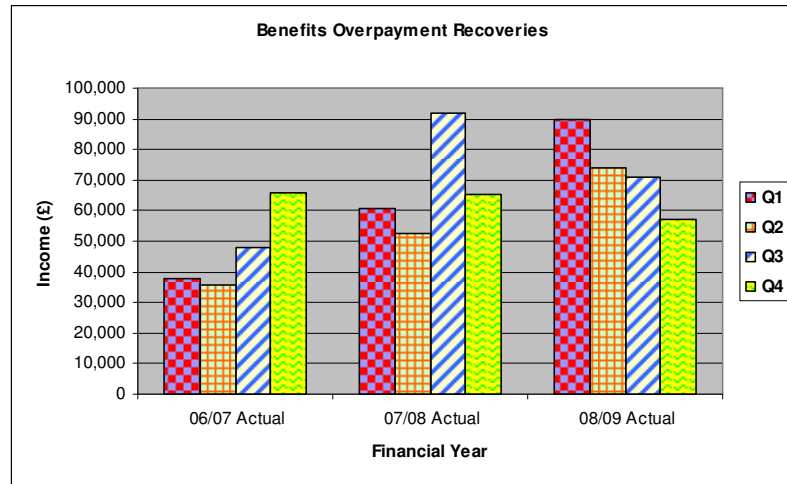
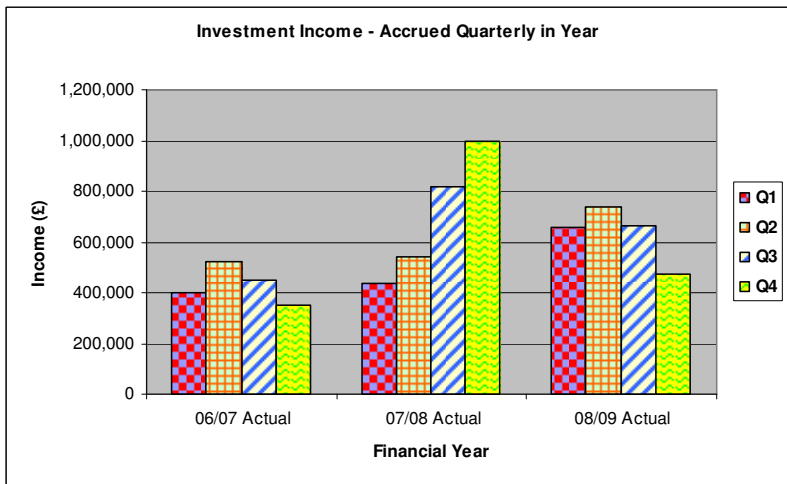
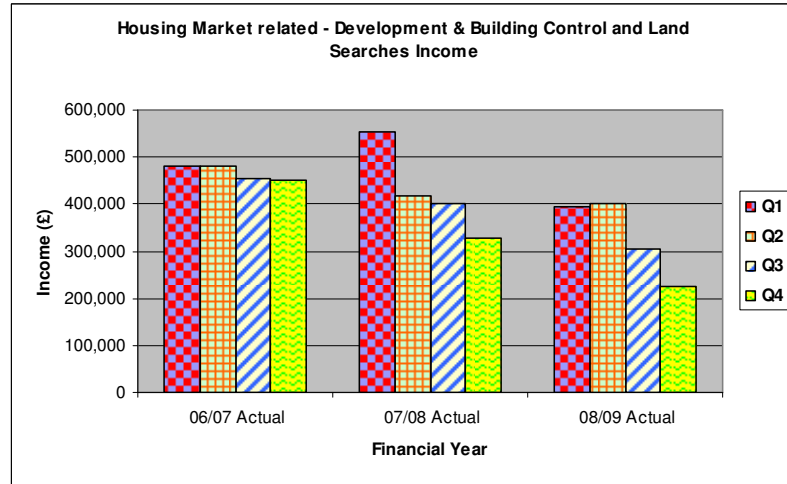
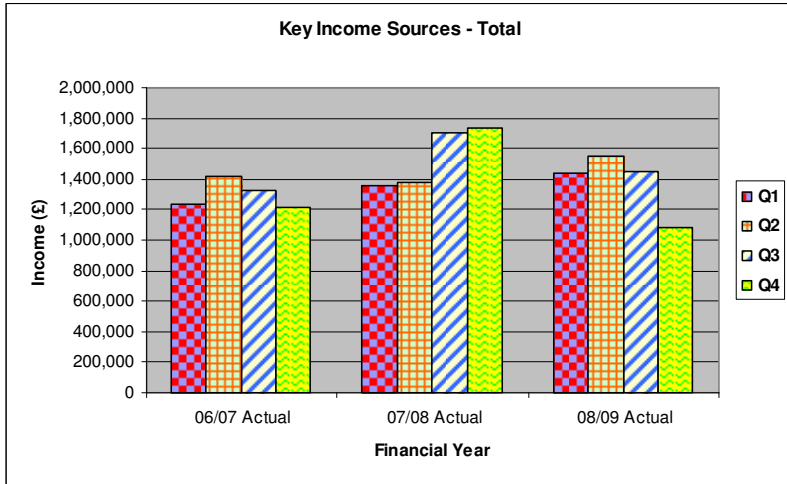
Additional costs were incurred in assisting a restructuring of the Braintree Museum Trust and Warner Archive operational arrangements.

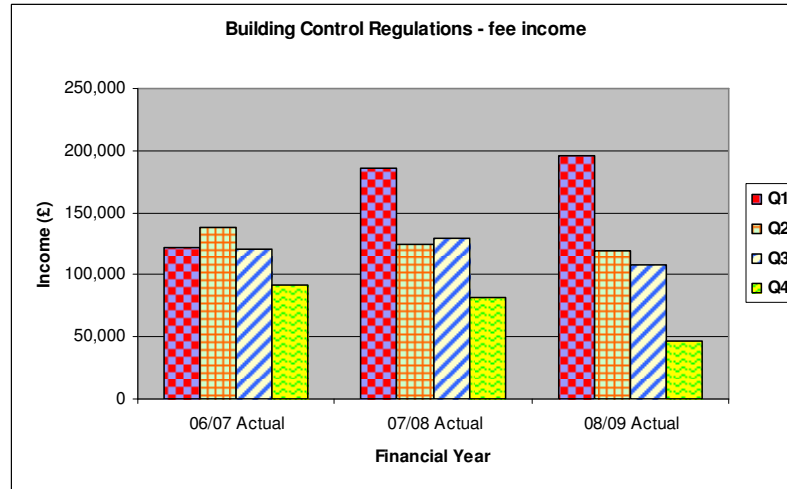
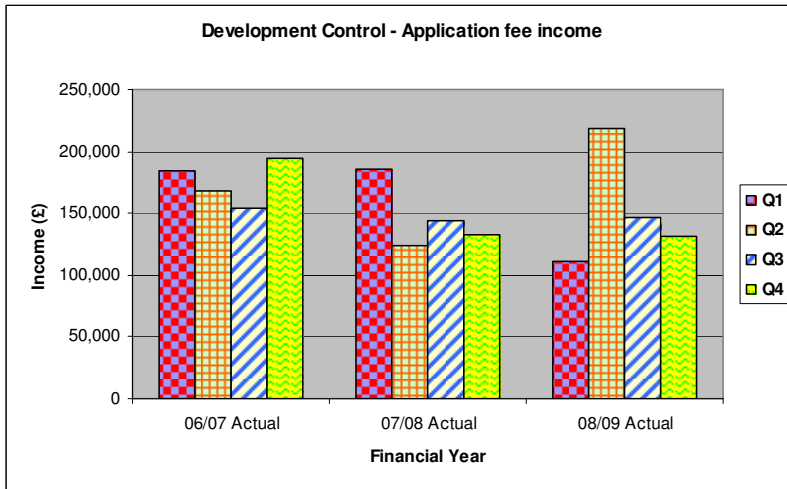
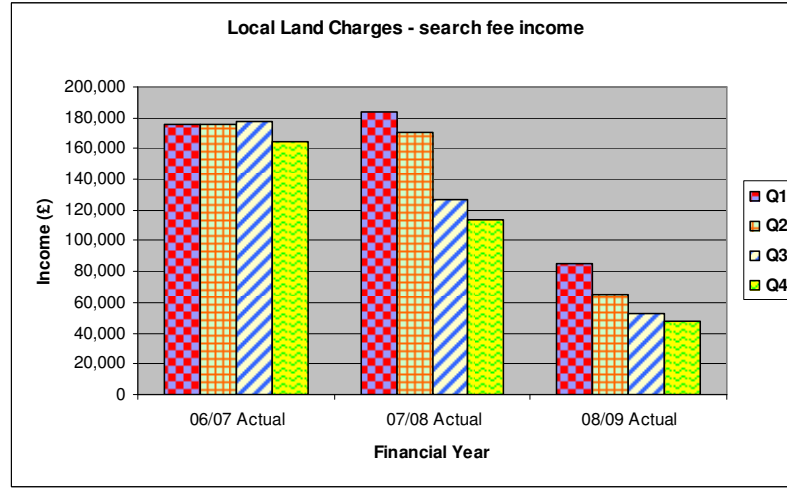
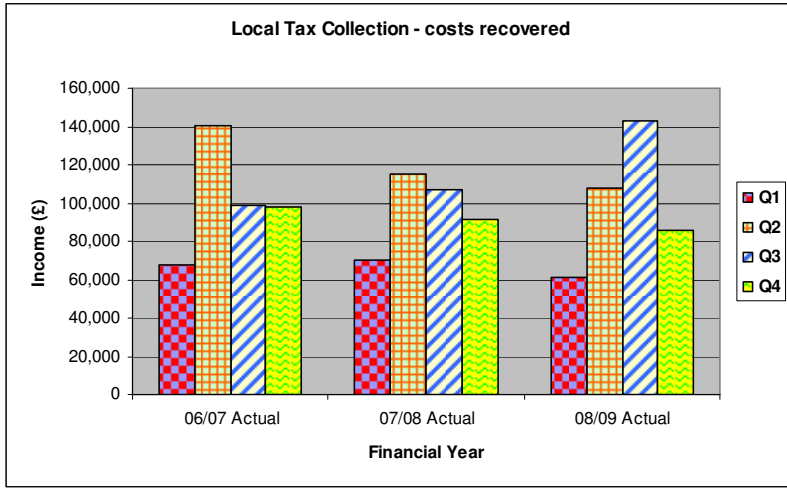
Unbudgeted costs were incurred in relation to asset disposals (£85,700) where due to a down turn in the market asset sales have been delayed leaving the Council having to deal with site security and other operational matters. Accounting rules also mean that cost in preparing and marketing sites for sale cannot be charged against the capital receipt, but must instead be met from revenue.

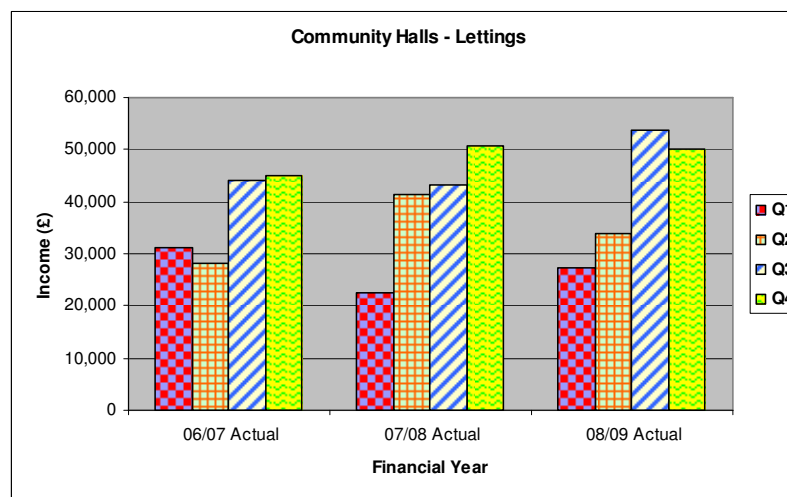
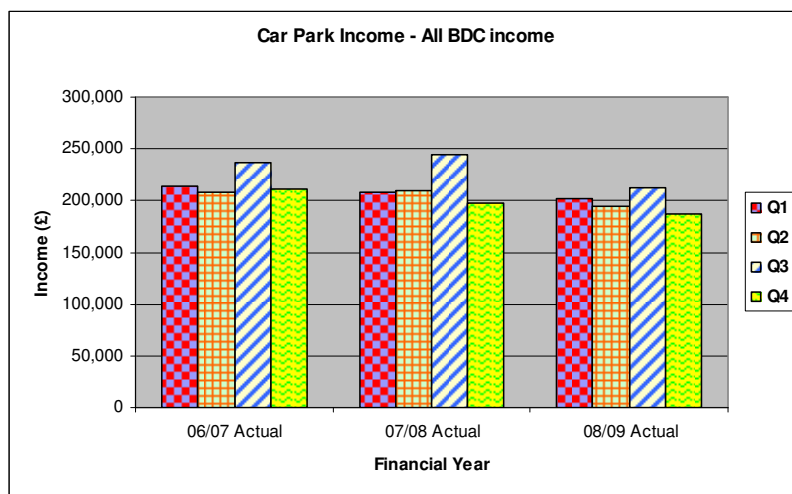
	ACTUAL £'000										Traffic Light Indicator RAG	
	Original Budget £'000	(a) Updated Budget £'000	Full Year Spend	Budget variance Exp Adverse/ (Favourable)	Income Adverse/ (Favourable)	Allocated Efficiency Target	(b) Variance	Carry Forwards	Net Variance	(b) as % of (a) Variance as % of budget		
General Fund - Business Plans												
Community Services	2,251.7	2,126.1	2,070.8	(51.4)	(3.9)	22.2	(33.0)	0.0	(33.0)	(1.6%)	GREEN	
Corporate Management Plan	803.7	748.7	723.6	(25.9)	0.8	14.4	(10.8)	0.0	(10.8)	(1.4%)	GREEN	
Corporate Policy And Communications	612.9	572.7	451.5	(30.3)	(90.8)	15.1	(106.0)	20.0	(86.0)	(18.5%)	GREEN	
Customer And ICT	1,546.5	1,546.0	1,487.9	(49.2)	(9.0)	25.4	(32.8)	14.2	(18.5)	(2.1%)	GREEN	
District Development	751.5	760.6	1,007.0	(26.2)	272.6	41.7	288.1	0.0	288.1	37.9%	RED	
Enterprise And Culture	1,871.1	2,139.3	2,162.2	61.7	(38.8)	16.2	39.1	0.0	39.1	1.8%	RED	
Environmental Health	1,359.2	1,255.1	1,214.4	(80.3)	39.5	51.8	11.0	0.0	11.0	0.9%	AMBER	
Financial Services	88.0	(58.1)	(343.3)	115.7	(400.9)	80.4	(204.8)	15.0	(189.8)	(352.3%)	RED	
Housing Services	803.0	765.2	580.7	(18.4)	(166.1)	21.6	(163.0)	87.0	(76.0)	(21.3%)	GREEN	
Human Resources	370.8	370.8	337.2	(31.9)	(1.7)	6.5	(27.1)	10.1	(17.0)	(7.3%)	GREEN	
Law And Governance	1,397.3	1,338.3	1,301.0	(20.4)	(16.9)	15.6	(21.7)	22.8	1.1	(1.6%)	GREEN	
Operations	5,583.9	5,693.8	5,654.8	32.7	(71.7)	24.5	(14.5)	13.3	(1.2)	(0.3%)	GREEN	
Business Plan Controllable	17,439.6	17,258.4	16,647.7	(124.0)	(486.7)	335.3	(275.4)	182.5	(92.9)	(1.6%)	GREEN	
Corporate Financing	1,051.0	939.8	919.4	20.1	(40.5)		(20.3)	-	(20.3)	(2.2%)	GREEN	
Efficiency Savings Target	(335.3)	(335.3)										
Charges to Capital Projects	(292.5)	-										
Total - General Fund	17,862.9	17,862.9	17,567.2	(103.9)	(527.2)	335.3	(295.7)	182.5	(113.2)	(1.7%)	GREEN	
Housing Revenue Account - Exp/ Income			(249.7)	1,725.0	(1,974.7)	0.0	(249.7)	0.0	(249.7)		GREEN	

Income Streams

A significant proportion of the Council's budget is reliant on income. The following charts show the trend on income from 2006/-7 to the end of 2008/-9.







Budget Carry Forwards

Managers have requested £182.460 of the General Fund surplus to be carried over as provision to meet spending issues that have not been provided for in the 2009/10 budget. Details of the request will be considered by the Cabinet at their meeting on 8th June and sums approved will be transferred to earmarked reserves.

Earmarked Reserves

The budgetary position reflects a net addition to earmarked reserves of £435,687 (including £182,460 for the carry forwards from out of the 2008/09 surplus as indicated above). The other main additions to reserves are:

- Vehicle replacement reserve +£174.6k – the sum added is higher than originally planned due to saving on leasing costs from the outright purchase of refuse freighters, and contract hire extensions. The reserve will be drawn down in future years as internal financing recharges are made.
- Carbon management reserve +£130.2k (plus £40k balance transferred from an existing Carry Forward budget) – this is a new reserve established from the balance of funds received/ set-aside and ring fenced for energy efficiency and carbon reduction schemes.
- Improving Corporate Governance and Project Delivery +£98,000 (plus funds £162k transferred from other existing reserves) - to provide the two year funding approved for the Programme Director structure and implementation of related governance and management processes

- Local Authority Business Growth Incentive (LABGI) grant +£93k – balance of LABGI funds part of which was previously approved for projects agreed through PACT.
- Financial system reserve +£98k – the balance of government grant received for implementation of Local Housing Allowances and other related housing benefit schemes. The grant will be applied for necessary investment in the IBS local tax and benefits system.
- Capital reserve (+£73k) – funds set aside to meet future asset disposal related costs that under accounting rules can no longer be offset against capital receipts
- Economic Fund +£50k – funds approved to be set aside to support our communities through the current difficult economic conditions.

Reserves applied during the year mainly comprised:

- Investment fund £76.5k – to meet costs associated with the Council's business efficiency programme
- Planning Delivery Grant £206k – mainly used to fund costs associated with the local development framework and to provide agency staff resources to support the development control function earlier in the year.
- Leader's service improvement budget £42.9k
- Financial system reserve £46.6k – to meet the costs of upgrading the hardware and software for the Council's financial accounting and payments system.

The balance of earmarked reserves at the end of the year amounts to £4.050 million.

Final decisions on the approved movement on earmarked reserves for 2008/-9 will be made at Cabinet in June.

General Fund Unallocated Balances

The movement on the General Fund unallocated balances for the year is a net withdrawal of £44,169, calculated as follows:

- Surplus for the year of £295,701
- Less £182,460 additional revenue spending approved for 2009/10.
- Less £157,410 contribution towards capital projects at Silver Street Pavilion and Spring Lodge being carried out in the current year which was agreed to be met from a revenue contribution.

The total of unallocated balances at the end of the financial year is £2.895 million.

Risks to the Outturn for the Year

The outturn position is subject to final audit of the accounts.

Provisions for continuing uncertainties have been made in the outturn either through provisions set-aside (e.g. to meet potential costs associated with the leisure management contract and Braintree pool build), or are covered through existing earmarked reserves (e.g. costs that may arise following concessionary travel scheme legal reviews).

The outturn includes an accrual for payment of the final agreed pay award for 2008, which was paid to staff and Members in April 2009.

At present Guidance is still being considered over the final accounting treatment of investments at risk. Although it is anticipated that any impairment to the expected recovery of principal will be deferred through Government Regulation, there is still a potential impact on the calculation of interest attributable between the General Fund and the HRA. Any change would not affect the Council's overall financial performance but would alter the individual financial outturns of each Fund.

It is currently assumed that carry forwards and movements on earmarked reserves are approved by Cabinet in June. However, any change from this assumption may result in a switch in funds held between unallocated General Fund balances and earmarked reserves.

Housing Revenue Account Commentary:

The main transactions for the year include:

- Income and expenditure relating to liabilities prior to the housing transfer, along with those relating to the small number of properties retained by the Council.
- Contribution towards corporate overheads for on-going financial and housing management support, along with a charge for pensions relating to ex employees and pensioners of the HRA.
- Investment income on HRA related balances and charges
- Amortised debt costs offset largely by housing subsidy received from the government

The net effect of these transactions is a surplus on the HRA of £249,684, which is lower than projected at the third quarter by £48,656. The main differences relate to a slightly higher recharge for a share of the overall pension fund costs, and a reduction in investment income due to the sharp downturn in interest rates.

The HRA balance at the end of the year is £5.108 million.

Collection Fund Commentary:

The Collection Fund is maintained for the purposes of council tax and business rate collection. Any balance on the fund is strictly limited to being used to adjust future council tax rates or precepts.

The outturn for the year is a deficit of £51,474, which when added to the estimated balance being paid to main precepting bodies in 2008/-9, leaves a total fund balance of £611,704. Already £190,510 of this balance has been applied when setting the 2009/10 council taxes, and the difference will form part of the calculations made for the 2010/11 tax setting process.

Capital Programme and Resources

Capital spend for the year

The approved capital programme for projects approved for 2008/09 (including those carried over from the previous year) totalled £7.097 million, of which £4.902m has been profiled to be spent in the year. The remaining balance of £2.195m will added to the 2009/10 capital budget as projects are in progress or have been planned.

Final spend on capital for the year amounted to £5.617 million, and included £678,062 financing of refuse freighters (originally acquired for lease), and £28,729 on the demolition of the Riverside Pool in advance of sale of this site. These costs will be recouped through an increase in site value. The audit of the £1.63 million levy payment was concluded in the year resulting in a final refund of £9,086 to the Council from the Department for Communities and Local Government (DCLG).

	Original budget	Budget re-profiled to 2009/10	Latest Budget 2008/09	Actual spend
	£'000	£'000	£'000	£'000
General Fund	5,232	1,745	3,487	3,497
Housing Investment	1,865	450	1,415	1,413
Capital Programme	7,097	2,195	4,902	4,910
Other capital items (Net)				707
Total Capital Spend				5,617

The actual capital spend includes a provision for the Braintree swimming pool that has been set-aside in line with the budget adjustment agreed by Council in April, whilst progress continues towards resolving a claim from the contractor for an extension of time.

The main budget variances on the General Fund relate to Millennium Towers and Causeway House where spending has been kept to essential items as longer term options are reviewed for these facilities. There is also a balance of resources on the Rural Development Fund that is no longer required. The housing investment over spend relates to minor capital works on properties retained by the Council after the housing stock transfer, the cost of which will be met from resources within the HRA.

The main projects in the Housing Investment programme were in the form of grants to private households for disabled facilities and/ or renovations, along with funding of social housing schemes at Bailey Bridge Road and Riverview.

Capital resources

The main source of new capital resources has been from the preserved right to buy receipts and share of the VAT shelter, both via Greenfields which amounted to £1.938 million. There have been no significant asset sales during the year.

The proposed financing of the capital spend for the year comes mainly from in-year and existing capital receipts (£4.255 million), with the balance met from government grants (£471k), revenue contributions and earmarked reserves (£247k), and application of developer and other external contributions received (£644k).

The balance of the capital receipt held from Housing transfer at the end of the year is £17.759 million with a sum applied to date of £1.702 million out of the total receipt of £19.461 million.