



Corporate Performance Report

**Quarter Three:
October to December 2005**

Making a Difference

Appendix A

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Performance Summary

1. Introduction




1.1 This is the Third Quarter reporting of Corporate Performance within Braintree District Council for 2005-06. The quarterly measures provide a balanced overview on a range of council services and the monthly indicators reflect the corporate health of the organisation as a whole. All Performance Measures have targets that have been developed to stretch the organisation and provide greater efficiency. We measure 44 performance indicators of which 13 are reported monthly and 31 are reported quarterly.

1.2 The reporting of Performance Measures is strengthened by colour coding and graphical display status. Reporting is now Performance based on:

Green/Smiling Indicator: Performance on or above target
 Amber/Straight Indicator: Up to 5% off target
 Red/ Sad Indicator: 6% or more off target

2. Performance Summary

Based on the **outturns** from the three Quarters of the year the anticipated Traffic Light Status at the **31st March 2006 will be:**

Performance Measures Collected 44	Green 37 	Amber 2 	Red 5 
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Performance is generally improving across the majority of services. The services at risk with rectification actions are outlined within section 3.1 of this report.

84 % of our indicators are showing a projected end of year improvement against the current targets.

2.1 Top Priorities of the Council:

Set out below are the Council's top priorities, under each of the priorities are some examples of how the Council is addressing and delivering these priorities:

Reduce anti social behaviour through direct actions and in partnership with all relevant agencies

The number of domestic violence incidents, both new cases and repeat victims has reduced during Quarter Three and there is every indication that the numbers will be down on last year.

The 2nd DPO (Drinking Places Order) went in at Weavers Park mid December. During the Xmas period this was enforced by Police Community Support Officers.

Third Reality Road Show was held during October and November 2005. The Event is pitched around Anti Social Behaviour and has been mainstreamed by Braintree DC. This covers 7 out of 8 secondary schools in the district aimed at Year 9's ages 13 to 14.

The recent Police restructuring is making the delivery of community safety more challenging and the Community Safety team are trying to cover the 14 neighbourhood policing teams and keep partnership work moving during the restructuring period.

Two SMART cars were provided by BDC for the Rural PCSO's to ensure easier access to rural locations.

Spansey Court kick about areas officially opened in Halstead. Braintree District Council were lead, multiple agency and grant funding body in implementing the project.

Mini Community Action Team established on Great Notley.

Successful Mini Moto campaign. Used Police helicopter, advertising on buses, leaflets to schools and parents and advice to traders

Static CCTV has been installed at Weavers Park in partnership with the Tabor Centre and Essex Police. This was as a result of a continuous accumulation of incidents of ASB covering the whole park.

Promote safe and decent homes for all residents

Response times for housing repairs have passed the 2004-05 levels half way through 2005-06 and should reach national top quartile standards by year-end.

The average time to re-let all properties was 48 days on average during the quarter. This is impressive and should be Top Quartile performance for a district council housing authority.

The Council is on course to considerably exceed its target of 100 new homes during 2005-06 and enable the target of 400 new homes by March 2008 to be secured. A start has been made on 156 new homes during 2005-06. 17 of these homes have been completed and a further 139 are in the process of being built.

The average time spent in hostels increased during Quarter Three. This is down to the fact that around 80% of the people in hostels are under 18 and will not normally be granted a housing tenancy until they are 18. As a result the average stay of 22 weeks will be exceeded.

Improve access to Council services and information especially in rural areas

The Council now has increased the % of services that can be processed electronically from 53% to 100%. This facility will allow much greater access to council services especially in rural areas, reducing the need to travel.

A new improved web site has helped increase on line payments with £200,000 taken in on line payments during the early stages of the new facility and every indication that this facility will become one of the key ways to access the Council in the future.

Use of Community Transport has increased with use during October to December among the highest on record. It is anticipated that 40,000 people will make use of Community Transport during 2005-06.

30% of all council buildings are now fully accessible to the disabled. This is an increase from 10% in less than one year with a target of 40% planned for 2006/07.

Focus on partnerships that deliver real benefits

There have been 87 Business start-ups at the end of the Third Quarter against a target for the year of 70. Information is now being gathered on how businesses develop during the first three years trading.

Local Area Agreements are now at the target setting stage. There are 13 LAA priorities which will be measured against 47 targets. The next stage is the resources that will come to the district as a result of the Local Area Agreement. The three year Public Service Agreement with Essex County Council was audited during October 2005 and Braintree DC will obtain £220,508 for improvements to service delivery between 2002 and 2005.

Partnership working is being examined by the Better Value Policy Development Group to ensure that all partnerships deliver real benefit.

The major contracts being managed by the authority are being re-examined to obtain greater efficiencies and to introduce a more partner orientated approach towards contractual delivery.

Deliver better value through improved performance

Both the collection of Council Tax and Business Rates are up on last year with targets of 98.5% looking very likely to be reached.

84% of corporate performance measures showed an improvement during quarter three.

The SERCO IT support contract has been renegotiated during Quarter Three resulting in savings of £77,640 per year. A similar exercise is being carried out with DC Leisure to seek to renegotiate additional savings.

Make the Council's services and decisions open and accessible, so that residents can have a say in the decisions that affect their lives

The Council has a target of 40% of enquiries to be handled by the first point of contact. 44% was reached during December 2005 with a target of 50% in sight for 2006/07.

100% of relevant council services can now be accessed electronically

Witham area office is being replaced by a new facility in Witham Library in April 2006, providing seamless front line services on behalf of Braintree DC and Essex CC.

Provide attractive and cleaner streets, neighbourhoods and open spaces so that they enhance the well being and quality of life for residents and visitors

Over 31% of the household waste within the district is now recycled or composted.

100% of abandoned cars as having no value were removed from public land within 10 days

Refurbishment of a wide range of play facilities being carried out

During the year the Council have been monitoring 900 designated sites across the district for on a regular basis for graffiti, fly tipping and fly posting.

3.0 Performance Areas under Review

3.1 Based on the Quarter Three outturns there were **five Red services and two Amber services**. This compares with four Reds and five Ambers during Quarter Two and three Reds and fifteen Ambers during Quarter One.

RED: Major, Minor and Other Planning Applications:

Management Board are aware of the issues within Planning that have contributed to a gradual decline in service but it is expected that Quarter Three will be the lowest point in the efficiency of the section.

Rectification Action:

Management Board have agreed a package of additional staff, changed work practices and the use of process engineers to identify where the hold ups are in the process. The engineers reported back in January 2006 so improvements can be introduced in the current year and improve the indicators for 2006-07. The authority is also working with the Planning Advisory Service with its links to the IDeA to create improved performance. In addition new staff have taken up their duties and a combination of additional staff and new processes will get the planning figures out of the Red.

Some improvements to the planning process are already in place and this will be reflected in planning performance during Quarter Four but the trend for year - end is that the three indicators will still be within Red/Amber status.

RED: Average Time Processing New Claims for Council Tax/Benefits.

During Quarter One it was 61 days against a target of 32 days. However things have already improved and during Quarter Two the figure of 53 days was reported and was down to 48 days by the end of Quarter Three.

Rectification Action:

The introduction of the IBS system created problems which have now been largely resolved .It had been anticipated that the service would decline but the planned recovery had taken longer than anticipated however it is expected that the BFI national target of 47 days will be reached by March 2006.

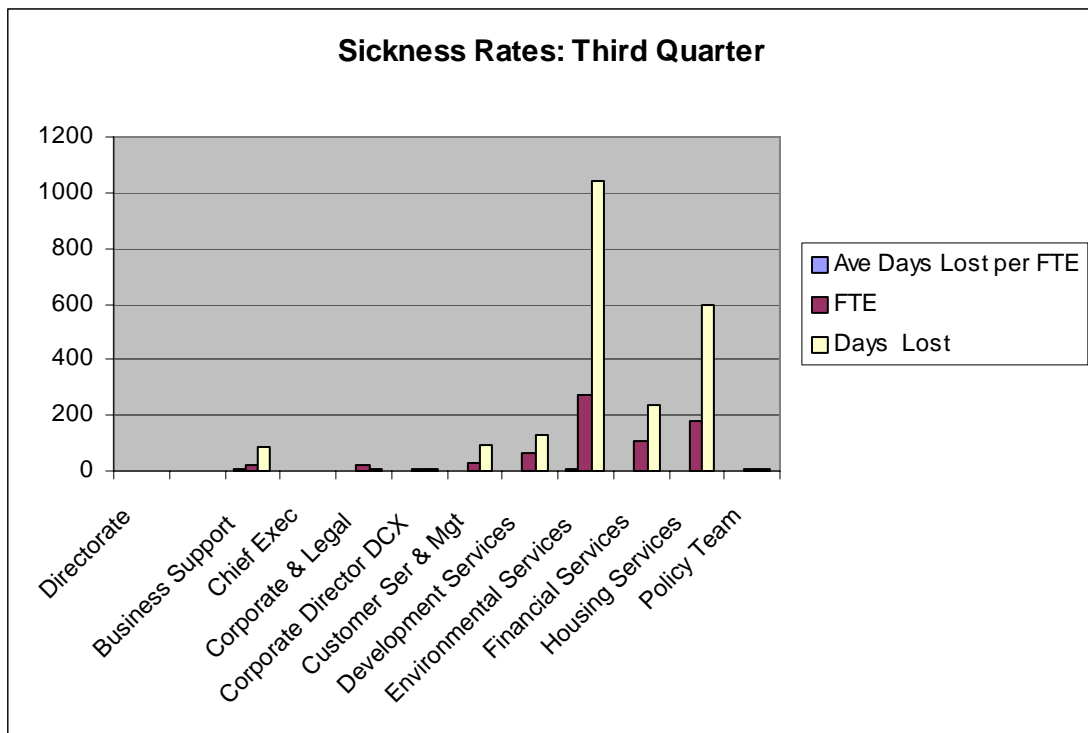
(The performance for February 2006 was 30 days).

RED: Working Days lost to sickness.

At the Third Quarter sickness was 8.05 days against a target of 9 days for the year. Based on previous sickness rates sickness will be over 10 days. In addition the Government have now set a national target for district Council sickness of 8.48 days per year, which will place an additional challenge on the authority.

Rectification Action:

Additional training is being carried out with managers to address sickness issues particularly with short term sickness. Revised procedures on the management of sickness absence are also being introduced. Improved statistical information will be provided to directors and managers on a monthly basis.



Details of Sickness Rates Quarters One to Three 2005/06

Quarter One	Average days lost per FTE	FTE	Quarter Two	Average days lost per FTE	FTE	Quarter Three	Average days lost per FTE	FTE
April to June 05			July to Sept 05			Oct to Dec 05		
Service Unit								
Business Support	1.23	19.5		1.23	19.5		4.29	20.5
Chief Exec	0.00	3.14		0.16	3.14		0.80	3.14
Corporate & Legal	0.28	21.2		0.32	21.94		0.47	21.5
Corporate Director DCX	0.87	9.8		0.51	9.8		0.92	9.81
Customer Ser & Mgt	2.81	30.2		4.60	31.49		3.25	29.5
Development Services	0.91	65.03		0.79	64.77		1.94	65.06
Environmental Services	3.03	267.5		3.32	264.13		3.86	269.5
Financial Services	1.48	110.5		1.42	109.4		2.18	108.1
Housing Services	1.99	172.3		2.98	170.23		3.35	177.05
Policy Team	0.25	4.07		0.00	4.07		0.98	4.07
Total		699.17			698.47			704.16

Quarter One Days Lost: 1498.5
Quarter Two Days Lost: 1773.5
Quarter Three Days Lost: 2204.5

3.2 There were **two Amber** services reported during Quarter Three. Management Board are fully aware of the trend analysis revealed by the Ambers, and rectification action has been implemented to stop Ambers slipping into Reds.

The **two Ambers** are:

AMBER: Braintree Swimming Pool

The target completion for the Braintree Pool was originally May 2006. However comprehensive detailed discussions arising from the tender documents has resulted in the completion date for the project being delayed until July 2007.

Rectification Action

The tender documents are a fixed price and based on the contractors completing the Braintree Pool by July 2007. Any delays beyond this point will be at the expense of the contractor.

AMBER: Housing: % of Rent collected

95.87% of rent was collected during Quarter Three against an end of year target of 98.50%. Although this is an increase on the same period last year the indicator has slipped into Amber.

Rectification Action:

A Rent Recovery Plan has now been agreed. This includes Specialist Rent Recovery Team, use of overtime to work to target tenants at risk, re-introduce the use of distress warrants and a range of other initiatives. In addition during Quarter Four there are two rent free periods.

Three of the **Ambers** from Quarter Two Domestic Violence, Household Waste Collected and Standard Searches have moved into **Green** during Quarter Three.

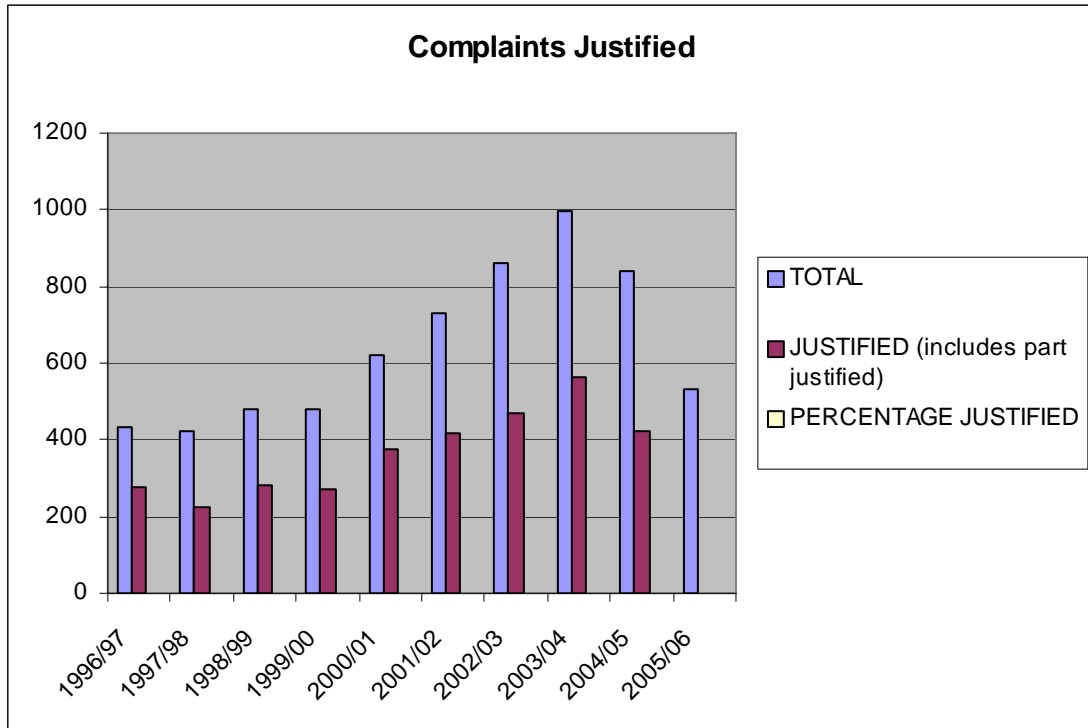
3.0 Other Key Achievements During Quarter Three

- CPA Direction of Travel submission of documents to Audit Commission
- Braintree DC have developed a procurement hub of North Essex authorities
- Customer Service Centre launches free text reminder service
- Halstead Leisure Centre one of the 150 leisure centres awarded Inclusive Fitness Initiative by Sport England
- £40k from Sport England and UK al for Community Athletics Refurbishment programme (CARP)
- APSE National Award for Best Performance in Refuse/Recycling Collection
- Warner Textile Archive Opened to the public
- Corporate Accreditation under Community Safety Scheme (CSAS)
- 9 Parish Rangers introduced throughout the district
- Town Ranger introduced to Braintree, Halstead and Witham
- CCTV introduced at Warners Mill using external funding
- Urgent Repairs to Council Homes carried out within Government Top Quartile target
- 60 Tenants registered interest in Community Gateway participation
- All Housing staff attended Countdown briefings during December

4.0 Complaints

1. TOTAL COMPLAINTS 1996/97 – 2005/06.

	TOTAL	JUSTIFIED (includes part justified)	PERCENTAGE JUSTIFIED
1996/97	433	275	63%
1997/98	421	223	53%
1998/99	482	280	58%
1999/00	478	270	56%
2000/01	621	375	60%
2001/02	731	415	57%
2002/03	861	471	55%
2003/04	995	563	57%
2004/05	842	422	50%
2005/06	533	243 April to December 2005 only	45%



2. QUARTERLY CATEGORY ANALYSIS TREND FOR 2005/06 (Figures for 2004/2005 are shown in brackets).

	Apr 05 to Jun 05	Jul 05 to Sep 05	Oct 05 to Dec 05	Jan 06 to Mar 06
Justified	63 (90)	69 (84)	56 (73)	(69)
Not Justified	101 (104)	96 (145)	93 (74)	(97)
Partially Justified	27 (27)	15 (29)	13 (19)	(31)
Total	191 (221)	180 (258)	162 (166)	(197)

The number of complaints that were Justified for the period April to December 2005 was 45% the lowest for the last 10 years.

(bi) No. Of Complaints by Category

(Figures for 2005/06 to end of December only)

4. NUMBER OF COMPLAINTS BY SERVICE – 2005/2006

(2004/05 figures shown in brackets)

SERVICE	Apr 05 - Jun 05	Jul 05 – Sep 05	Oct 05 - Dec 05	Jan 06 – Mar 06	TOTALS
Chief Exec's	0 (0)	1 (0)	0 (0)	(0)	1 (0)
Corp. Serv.	1 (2)	4 (0)	2 (1)	(3)	7 (6)
Cust. Serv./Fac. Mngt.	1	1	6		8
Env. Serv.	98 (123.5)	90.5 (132.5)	85 (82.5)	(99)	273.5 (437.5)
Finance	18 (12.5)	17 (21)	7 (9)	(18)	42 (60.5)
Housing	52 (43.5)	48.5 (78)	45 (43)	(50.5)	145.5 (215)
Leisure Development	2 (6)	3 (7)	3 (5)	(1)	8 (19)
Planning	19 (29.5)	15 (18.5)	14 (25.5)	(22.5)	48 (96)
Personnel Services	0 (2)	0 (0)	0 (0)	(2)	0 (4)
Policy & Partnerships	0 (2)	0 (1)	0 (0)	(1)	0 (4)
Totals	191 (221)	180 (258)	162 (166)	(197)	533 (842)

2005/06 figures are 9 months only but compared with 12 months of 2004/05 clearly show a downward trend in complaints.

7. CORRESPONDENCE PERFORMANCE – 1999/2000 to 2005/06

(Target is to answer 70% of complaints within 7 working days)

(Figures for 2005/06 are to the end of September only)

Answered	99/00	00/01	01/02	02/03	03/04	04/05	05/06
Within 7 Working Days	69%	64%	60%	70%	77%	79%	79%
Between 8 and 14 Working Days	24%	24%	25%	19%	17%	15%	14%
After More Than 14 Working Days	7%	12%	15%	11%	6%	6%	7%

N.B. Of the 162 complaints registered this quarter, there were 35 cases where the response was sent outside the 7 working day response target. The Breakdown for the 35 cases is as follows:

(Last Quarter's figures shown in brackets)

<u>Response sent from</u>	<u>No.</u>	
Chief Executive	0	[7]
Corp. Serv.	1	[3]
Cust. Serv./Fac. Mgnt.	1	[0]
Env. Services	12	[15]
Finance	1	[2]
Housing	10	[4]
Leis. Dev.	2	[0]
Personnel Serv.	0	[0]
Planning	8	[3]
Policy & Partnerships	0	[0]
Total	35	[34]

5.0 Financial Review as at the Third Quarter

General Fund – Overall Position

The current projected under spend for the year (before carry forward proposals) is £494,200 or minus 3.3% against a budget of £15.116million. This represents an increase in the under spend of £297,100 from that forecast at Quarter 2.

The main areas of overall change by business plan have been in Corporate Management Plan, Development Services, Economic Development, Policy & Partnerships, Street Scene and Open Spaces, and Waste Management.

The budget included £290,600 of non-service specific efficiency savings that were to be identified during the course of the year from vacancies, general efficiencies or as a direct impact of Customer First.

The figures reflect managers 'best estimate' at this time and will require continuing monitoring and review as we approach the year-end.

General Fund - Expenditure

The variation on expenditure budgets, before efficiency savings requirements, is an under spend of £284,600 (compared to £70,700 at quarter 2).

Vacant posts across a number of service areas is the main reasons for the under -spend, with posts held vacant deliberately for a period of time to meet the efficiency savings target where this is not immediately detrimental to service provision.

The service continuing to experience pressures on its expenditure budgets is Waste Management – albeit this has improved significantly over Quarter 2.

The key reasons for the expected overspend £113,900 are:

- Increased charges for from having to use alternative MRF facilities following closure of the Viridor MRF at Ipswich to BDC recyclable materials;
- Increased tonnage of recycling materials;
- Higher than anticipated fleet operating costs; and
- The need to purchase replacement wheelie bins for the Witham area as the warranty period with the supplier ended in October 2005.

Financial services is showing an over spend on expenditure of £99,200. This is due to higher costs borne as a result of an increase in number and value of businesses granted relief under the discretionary rate relief scheme. The service is also showing a net over spend on staff related costs due to lump sum payment of financial strains to the pension fund following staff retirements.

The other main expenditure variance is on the Corporate Financing of £101,800, which includes provision for lump sum financial strain costs relating to previously approved retirements in order to realise the associated savings quicker as reflected in the 2006/07 budget strategy.

General Fund – Income

The variation on income budgets, before efficiency savings requirements, is an over-achievement of £500,200. This is an improvement against the projection at the second quarter by £83,000 due to higher investment income.

Services are expected to be on target against the revised budgets set following the approved realignment of income budgets at Quarter 2 between Land Charges and Development Control, Local Tax, and Asset Management.

The over-achievement of income against revised budgets have been achieved in the following areas:

- Commercial rents – due to higher occupancy and delays in the expected disposal of some properties, e.g. Warners Mill and Broadway shops;
- Building control fees – from higher charges;
- Recycling credits from higher tonnage plus additional tipping away payments;
- External contracts and ECC reimbursements for grass cutting;
- Investment income – higher level of monies available to invest due to property disposals and variation in timing of spending/income from that expected; and
- ODPM transitional grant due to changes in funding social housing schemes.

Negotiations are continuing with the Braintree College over the apportionment of income following the transfer of the Technology Centre, however, additional income in relation to the period prior to transfer means the expected shortfall against budget is now £40,000 compared to the previous forecast of £85,700.

Housing Revenue Account (HRA)

The HRA is showing a projected underspend of £279,200 for the year. The main contributory factors are:

- Additional rental income from dwellings (£92,400) as fewer than expected Right to Buy sales have been completed;
- Greater amount of interest receivable (£63,800) as the balances held are higher than anticipated when the budget was set;
- A reduction in responsive and other repairs (£124,500); and
- A one –off insurance adjustment following the extension of the existing contract (£198,000).

Offset by:

- Increased bad debt provision re rent arrears (£70,000);
- Provision for office moves for staff (£50,000);
- Reduced income from void repair recharges (£40,000); and
- Increased contribution to the General Fund towards rent rebates under subsidy limitation rules (£38,900).

Provisional Carry Forwards

Provisional carry forward requests totalling £197,300 have been identified. Further details of the proposals will be put to Cabinet in June as part of the year-end reporting process. After carry forwards are taken into account, the net projected under spend for the General Fund is £296,900.

At present options for expanding recycling for consideration by Cabinet are being prepared. The options being worked on is based on using either £69,350 or £115,070 of the 2005/06 corporate under spend. At present this has not been reflected in the Quarterly statement.

Budget Virements

The financial projection reflects a proposed one-off virement of £250,000 in the current year between the budget heads for insurance premia and trade waste income. This is required in order to realign accounting for the costs/ income with the actual contract/ billing arrangements.

Better Homes, Brighter Future Project

The financial statement is compiled on the assumption that any costs incurred on the project for the proposed housing transfer could be met from a future capital receipt. Consequently, no provision has been made to meet costs from either the General Fund or Housing revenue accounts. However, further discussions on this matter will be held with the external auditor during the

year-end process. In the event that some or all costs become chargeable to revenue, it is the current intention that these are met from financial reserves and balances of the Council.

Savings and Gershon Efficiencies

Efficiency and Customer First Targets

The General Fund budget included savings and efficiency targets totalling £613,000 (including £290,600 non-service specific). The projected position on General Fund revenue indicates that services anticipate meeting the target for 2005/06 from a combination of staffing vacancies and other expenditure reductions, combined with achievement of higher income. Further work is being undertaken to confirm to what extent these can be converted into on-going savings and the budget target reduced.

Annual Efficiency Statement ("Gershon")

The Council has an annual target set externally by the Government of achieving 2.5% per annum efficiencies, which equates to £460,000 per annum, and a total of £1.386 million by the end 2007/08.

Based on the third quarter, savings carried over from 2004/05, and those items already reflected in the 2005/06 base budgets, it is anticipated that the Council is on track to deliver efficiencies against its target for both 2005/06 and 2006/07. However, further work will need to be carried out to confirm that all proposals meet the strict Gershon efficiency definition and that there has been no reduction in the quality of services provided.

The medium term financial strategy is based on realising further savings from the Council's base budget, which should contribute towards meeting the cumulative target, by the end of 2007/08.

Treasury Management and Prudential Indicators

Treasury management activities have been conducted in accordance with the approved treasury management strategy.

The projected year-end position is an overall return of 4.8% (compared to estimated benchmark of 4.5%) on an average balance of £40.8m. Investment income projected for the year in total is £1.9 million. Performance for the year has been boosted by a good return expected from the external cash fund manager through short-term (tactical) treasury gilt trading.

The General Fund share of the total investment income is expected to exceed budget by £193,000, after allowing for £72,000 going into earmarked reserves in accordance with the treasury management strategy.

The Council has and is expected to continue to operate within the limits established under the Prudential Indicators approved for the year.

Reserves & Balances

The projected outturn indicates a contribution to General Fund balances of £446,700 – the original budget was based on no addition/ transfer.

Changes to earmarked reserves outside of original plans include:

- Addition of £72,000 to the treasury management reserve, which is the projected out performance of 0.29% above budgeted investment returns, transferred in accordance with the Treasury Management Strategy;
- A reduction of £38,200 transferred from reserves is forecast due to slippage in the vehicle replacement programme;
- Financing the upgrade to the corporate financial ledger (£23,000), and meeting temporary staff costs for the Graphic Design service and communications (£16,300)
- A transfer from the carry forward reserve (£186,600) matches budgets allocated for those items approved during the 2004/05 final accounts process. Provision has been made for an anticipated carry forward at the end of the year of £197,300 based on the provisional requests identified at this stage.
- Allocations from the Leader's Budget for meeting costs associated with the review of the Members' allowances and civic costs associated with the opening of the Warner Archive.

Supporting documents at Appendix B

Capital Programme

The capital programme is divided between General Fund projects and Housing Investment schemes.

General Fund projects – the revised programme for the year is £6.226million after allowing for £7.21m to be profiled into 2006/07. By the end of the third quarter it was profiled that £4.154million would be spent. Actual expenditure incurred was £3.769m. The main area of under spend against profile was on IT/ eGovernment projects due to delay in expenditure arising from:

- The need to re-appoint the Siebel development supplier;
- Carrying out a tender process for the GIS roll-out project; and
- Causeway House ground floor reception.

It is anticipated that spending on the IT/ eGovernment projects will fall within profile by the end of the year.

Housing Investment – the approved programme for the year is £9.279million, of which £6.660million was profiled to be spent by the end of the third quarter. Actual expenditure incurred was £5.860million. The main reason for the under spend was due to social housing grant not being paid due to delays by the Swan Housing Association undertaking the supported development.

With regards private sector grants, 100.6% of the profiled budget has been spent and the current level of commitments indicates that the budget will be fully spent this year.

FINANCIAL MANAGEMENT STATEMENT 2005/06: Quarter Three
Capital Programme

	Budget 2005/06 £	Profiled Budget to 31 Dec £	Actual Spend to 31 Dec £	Traffic Lights	
				Time	Cost
GENERAL FUND					
IT / eGovernment projects	1,686,440	1,063,950	878,355	Amber	Green
New Swimming Pools	614,250	569,366	486,033	Amber	Green
Sports and Leisure Centre	352,170	153,730	201,339	Amber	Green
Capital Salaries	369,000	-	-	Green	Green
Parks and Open Spaces	178,910	108,189	81,008	Amber	Green
Community Halls	796,000	575,760	474,255	Green	Green
Town Hall and Museums	142,510	77,100	76,928	Green	Green
Council Offices	297,610	166,280	178,477	Green	Green
Cycleways	256,820	249,000	258,939	Amber	Green
Playgrounds	139,890	89,890	78,210	Amber	Green
Braintree Town Centre improvements	460,710	336,210	343,479	Green	Green
Car Parks	448,310	375,501	294,906	Green	Green
Industrial Units/Land	-	12,500	6,425	Green	Green
Cemeteries	132,260	87,260	96,256	Green	Green
Fire Risk,Asbestos and Condition Surveys	140,980	110,838	121,515	Green	Green
Recycling	49,710	37,610	35,732	Green	Green
Public Conveniences	44,290	40,000	54,644	Green	Green
Community Transport	30,000	30,000	28,296	Green	Green
Skateboard Parks	4,490	4,490	5,341	Green	Green
Empire Theatre	7,120	7,120	-	Green	Green
Rural Development Fund	60,000	55,000	62,917	Green	Green
Equipment	14,260	4,000	3,911	Amber	Green
Discovery Centre	-	-	2,342	Green	Green
Total - General Fund	6,225,730	4,153,794	3,769,307		
HOUSING INVESTMENT			inc cap sal		
Housing Grants - Private Sector	899,030	554,420	558,183	Green	Green
Social Housing Grants	614,300	600,000	0	Green	Green
Works to Council Houses and Estates	7,765,760	5,505,124	5,301,627	Green	Green
Total Housing Investment	9,279,090	6,659,544	5,859,810		

6.0 Key Projects Update

- Improvement/ DDA contracts to the Glebe and Goldingham Community Halls completed
- The Institute, Braintree and Witham Public Hall all in progress.
- External redecorations at Museum complete.
- Lift Installation at Bramston Sports Centre in progress.
- Installation of security fencing at Braintree Leisure Centre in progress.
- George Yard Car Park resurfacing and repairs completed
- Bocking and Witham cemetery chapel repairs in progress.
- Chlorine Gas, chemical dosing system at Riverside Centre replaced.
- Hydraulic Rams replaced to moveable floor in Diving Pool at Bramston Sports Centre.
- Town Hall Centre, Lift Installation out to tender
- Braintree Pool out to tender
- Works progressing on the refurbishment of 6 Playgrounds
- A range of fire risk, asbestos and condition surveys have been completed
- Customer First Projects
- A wide range of improvements to Housing stock
- Corporate briefings on the next stages of Housing Transfer continue to be held with council tenant groups, staff and Members. The programme is on target. A clear communication strategy for the programme through to ballot has been established the first phase of which has focused on the process through to Shadow Board.

7.0. Comprehensive Performance Assessment

7.1 CPA Improvement Plan

84 of the 88 projects within the CPA Improvement Plan have now been completed.

The outstanding issues from the CPA Improvement Plan at 31st December 2005 are:

- Government Targets for Planning Applications
Action: Details on page 7
- Completion of major investment into community assets by March 2006
Action: This is on-going and will not be fully completed until 2006-07
- Complete Phase 4 of Customer First Programme by March 2006
Action: Phase 4 is being developed for implementation during 2006/07
- Decent Homes Strategy to be drawn up by March 2006
Action: Draft strategy in place and will form the basis of the March 2006 document and submission to the Government's LSVT programme.

The above areas equate to 4% of the CPA Improvement Plan. The other 96% has been completed.

7.2 CPA Direction of Travel 2005/06

During Quarter Three the authority produced a Direction of Travel Submission and supporting documentation for the Audit Commission. These documents formed the basis of the CPA Site Visit in January 2006.

As part of the CPA process our external auditors were examining our Use of Resources and Value for Money submissions. A view but not a score on our Direction of Travel will be issued in March 2006.

Braintree DC are represented on the Audit Commission District Council Reference Group that are considering the future role of CPA within district councils.

8.0 Corporate Strategies

The Management Board has a programme of annual reviews of key strategies. Set out below are the strategies that have been reviewed during Quarter Three:

Strategy	Review Date
Waste Strategy*	November 2005
IEG Strategy	November 2005

*Waste Strategy is a Joint strategy with Essex CC and other waste collection authorities in Essex. Final draft will be considered by the Waste Management Advisory Board on 29th March. The Strategy will be subject to consultation and a final version will not be ready for approval until these outcomes together with a decision on PFI funding. Draft strategy will be available to view on the Councils Web site

9.0 Staffing Issues

Recruitment

BVPI for employing disabled is currently 2.8% (Target 2.7%) and for ethnic staff 1.06% (Target 1.8%).

Training

The cumulative figure for the number of days training per employee at the end of Q3 is 1.56 days Given the planned training during Quarter Four it is anticipated that the target of 2.5 days will be achieved.

Retention

The annual projection of total leavers is currently 11% (target is

below 12%).

The annual projection of voluntary leavers is 5% (target below 8%)

The overall position is good.

Sickness

The annual projection is now 10.6 days, which is over target (9 days). New guidelines have been produced and Managers Briefings are being held during March. The monitoring and provision of statistical information for managers has been improved.

Other Staffing Issues

The Housing Transfer and Customer First projects are on target to meet the delivery process.

An Equal Pay Audit has been completed in line with the Government's Pay Award.

10.0 Key Issues for Next Quarter January to March 2006

- CPA Direction of Travel comments from Audit Commission
- Budget Review/Business Efficiency process continuing
- Braintree Pool: Financial Package considered
- Olympic Working Group review options to help support Olympic process
- Local Area Agreements – Final draft approved
- Reconfiguration Health Consultation
- Reconfiguration Police Consultation
- Draft Service and Financial Planning 2007-08 prepared
- Submission of application to Government LSVT Programme
- Parish Newsletter
- Budget/Council Tax/Capital funding to be agree
- Additional recycling options to be considered
- Stansted Second Runway Enquiry
- Witham synthetic pitch project – awaiting approval of £1m from Football Foundation
- NACRO funding to be confirmed for 2006/07
- Transfer of Street Cleaning activities from Witham Town Council to BDC
- Nottingham declaration on climate change signed by Uttlesford and Braintree
- District wide spring clean planned and funded

Allan Reid
Chief Executive

QUARTERLY PERFORMANCE INDICATORS MONITORING 2005-06
QUARTER THREE OCTOBER TO DECEMBER 2005

Key to Status Indicator:



Performance is on or above Target









Performance is 1 to 5% off Target




Performance is 6% or more off Target




Create a Cleaner and Greener District



Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1 2005-06	Quarter 2 2005-06	Quarter 3 2005-06	Trend Analysis	Comments
	1.1 BVPI 84	No of kgs of household waste per head collected	415 kgs per head	415 kgs per head <i>Top Quartile 2004/05 380.8 kgs per head</i>	115 kgs per head	216 kgs per head	316 kgs per head (accumulative)	Upward trend due to increased volume of household waste being generated (about 3% p.a. nationally)	The collection of garden waste adds to the total, although much of this is sent for composting.
	1.2 BVPI 199	Local Street and Environment Cleanliness	7%	13% <i>Top Quartile 2004/05 10%</i>	11%	13%	Third survey to be reported in Quarter Four	Final year survey will determine output for year	Statutory target 25%
	1.3 BVPI 82a	Household Waste Recycling	19.11%	19.25% <i>Top Quartile 2004/05 19.35% for district councils</i>	18.06%	19.64%	19.94% (accumulative)	Continuing upward trend	Target exceeded in last two quarters

Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1 2005-06	Quarter 2 2005-06	Quarter 3 2005-06	Trend Analysis	Comments
	1.4 BVPI 82b	Household Waste Composting	9.0%	9.0% <i>Top Quartile 04/05 10.56%</i>	13.8%	13.28%	11.6% (accumulative)		Downward trend in Quarter Three reflects seasonal garden waste.
	1.5	Clear all Fly Tips within One Working Day	98.2%	98.0% <i>New BVPI</i>	97.47%	96.37%	97.54%	96.61% same time last year.	
	1.6 BVPI 218a	Remove 100% of abandoned vehicles as having no value from public land within 10 days of report	100%	100%	100%	100%	100%	No Movement	Target consistently achieved



Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1 2005-06	Quarter 2 2005-06	Quarter 3 2005-06	Trend Analysis	Comments
	1.7	Car Parking Enforcement: % Paid without Dispute	New Service	70% of Parking Tickets paid promptly	65.19%	69.60%	70.78%	Slight upwards trend, but now reaching a plateau	Target being achieved. Process to be reviewed at the year end.




Help People To Feel Safe and Well





	2.1 BVPI 166	EHO Checklist	94%	100% <i>Top Quartile</i> 2004/05 93.4%	96.6%	96.6%	96.6%	Checklist in Top Quartile	
	2.2 BVPI 126	Domestic Burglaries per 1,000 population	5.9	4.5	1.37	1.95 Cumulative = 3.32	2.23 Cumulative = 5.55	No Upper Quartile Data	Target managed by Essex Police
	2.3 BVPI 128	Vehicle Crime per 1,000 population	6.49	3.6	1.93	2.02 Cumulative = 3.95	1.98 Cumulative = 5.93	No Upper Quartile Data	Target managed by Essex Police





Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1 2005-06	Quarter 2 2005-06	Quarter 3 2005-06	Trend Analysis	Comments
	2.4 BVPI 183	Average Time in Hostel in weeks	25 weeks	22 weeks <i>Top Quartile 2004/05</i> <i>0.00 weeks</i>	16.66 weeks	23.1 weeks	26.2 weeks	On target for average of 22 weeks	A high number (80%) of under18s in hostel residence. Particularly single mothers in specialist hostel housing
	2.5 BVPI 225	Domestic Violence Incidents	1189 Incidents including 420 repeat victims	Trends to be reported to establish base line	273 including 129 repeat victims	337 incidents 163 repeat victims	272 incidents 131 repeat victims	Decline in both incidents and repeat victims. Should be a reduction on last year's figures.	Police unit established to deal with repeat DV. Decline not expected for a year

Create a Better Place to Live Work and Play


Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1 2005-06	Quarter 2 2005-06	Quarter 3 2005-06	Trend Analysis	Comments
	3.1 Local Indicator	Increase the number of Passenger Journeys made by Community Transport	31949	37800	9217	11051	11055 Total at Third Quarter 31323	Anticipated 40,000 use during the year	On target
	3.2 Local Indicator	Housing: % of Responsive Repairs with an appointment made and kept	76%	76% <i>Top Quartile 2003/04 83.2%</i>	75.3%	80.4%	72.1%	Increase of 4.9% over the same period last year	High number of repairs compared to previous quarter contributed to the dip in performance. Now back on target



Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1 2005-06	Quarter 2 2005-06	Quarter 3 2005-06	Trend Analysis	Comments
	3.3 Local Indicator	Create 400 Affordable Housing Units by March 2008	69	129	2 completions 56 new starts on new homes	0 completions 33 starts on new homes	15 Completions 50 new starts	End of Quarter Four it is anticipated there will be 156 completions during the year	This is a 4 year programme and is on target to reach in excess of 400 units by March 2008
	3.4 BVPI 156	Buildings fully Accessible to People with Disabilities	10.7%	20% <i>Top Quartile 2003/04 67.00%</i> <i>No data for 04/05</i>	17.9%	22%	30%	Impressive delivery against this indicator which is very difficult to deliver with our existing buildings.	Target has been met for the year
	3.5 BVPI 109a	Planning: Major Applications within 13 Weeks	45%	60% <i>Top Quartile 2004/05 71.25%</i>	63.64%	36.3%	42.86%	The pattern is down. 67% of major plans were processed same period last year	Although minor plans have improved it appears to be at the expense of major plans

Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1 2005-06	Quarter 2 2005-06	Quarter 3 2005-06	Trend Analysis	Comments
	3.6 BVPI 109c	Planning: Other Applications within 8 Weeks	77%	80% <i>Top Quartile 2004/05 88.03%</i>	75.19%	72.4%	75.65%	80% of Other Applications were processed during the same period in 2004-05	Consultants appointed to process map development control. Report by January 2006
	3.7 Local Indicator	Respond Time: Complaints	70% within 7 working days	72% within 7 working days	81%	80%	78%		Target to be reviewed at the year
	3.8 BVPI 179	Standard Searches in 10 Working Days	99.67%	100%	95.8%	85.2%	95.5%	Down but the pattern will now improve	Problems with IT now resolved
	3.9 BVPI 205	Planning Checklist	83%	83% <i>New Indicator</i>	83%	88%	88%	Checklist being reviewed to increase %	Increase due to partnership changes within planning

Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1 2005-06	Quarter 2 2005-06	Quarter 3 2005-06	Trend Analysis	Comments
	3.10 Local Indicator	Complete and Open the new Braintree Swimming Pool	On Target	Open to the public by July 2007 Target amended from May 07	On Target	On target	On target	Tenders to be returned by January 2006	The project is on target for completion by July 2007
	3.11 Local Indicator	Business Start Ups	105	70	24	30	33	Despite reductions in Government funding business start ups broadly the same as last year	Target reviewed and reduced to 70 from 105 start ups per year to reflect reduced Government funding for Business Start Up
	3.12	Planning Enforcement Action	100%	100% of Priority 1 and 2 within one working day	100%	100%	100%	Priority targets are to be reviewed to ensure service fully stretched	Consistently high level of service delivery
	3.13	E Government BVPI 157	53%	100% <i>Top Quartile 2003/04 92.24%</i>	67%	85%	100%		100% performance to be sustained through 2006/07

Improve Performance and Deliver Better Value

Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1 2005-06	Quarter 2 2005-06	Quarter 3 2005-06	Trend Analysis	Comments
	4.1 BVPI 66a	Housing: % of Rent collected	98.3%	98.5% <i>Top Quartile 2004/05 98.74%</i>	91.6%	94.18%	95.87%	The trend is up and it is anticipated there will be a small increase on the 04/05 outturn	Anticipated 98.4% rent will be collected during the year
	4.2 BVPI 212	Housing: Average Re let Times	New Indicator	65 days <i>New Indicator</i>	51 Days	50 days	48 days	Trend consistent target for next year needs to fully stretch the service	
	4.3 BVPI 76d	Benefits/ Council Tax Prosecutions	6	6 <i>Top Quartile 04/05 6.25</i>	7	21	8	Likely to reach Upper Quartile during 05/06	
	4.4 BVPI 78a	Average Speed Processing New Benefit/ Council Tax Claims in days	47	32.1 <i>Top Quartile 2004/05 28 days</i>	61 days	53 days	48 days	Average speed improving as the new system becomes fully operational. But will not hit the BDC target of 32.1 days	Problems arising from introduction of new system being resolved. New BFI target of 47 days should be reached March 2006

Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1 2005-06	Quarter 2 2005-06	Quarter 3 2005-06	Trend Analysis	Comments
	4.5 Local Indicator	% of Performance Indicators showing Improvement	73%	75%	42%	79.6%	84%	Increase in performance is promising and within target.	This increase is in line with the direction of travel of the authority.
	4.6 Local Indicator	Training: deliver learning days per employee per year	2.37	2.50	0.41	1.18	1.56 (cum)	On target to reach 2.5 days by year end	Training Liaison Officers are recording more training days and the target of 2.5 days should be met.