



# **Corporate Performance Report**

**Quarter Two:  
July to September 2005**

*Making a Difference*

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## **1. Introduction**




**1.1** This is the Second 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 First Quarter and Second Quarters the anticipated Traffic Light Status at the **31<sup>st</sup> March 2006 will be:**

<b>Performance Measures Collected</b> <b>44</b>	<b>Green</b> <b>35</b> 	<b>Amber</b> <b>5</b> 	<b>Red</b> <b>4</b> 
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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.

**79.6% 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**

*Targeted Partnership Working is a vehicle involving police and Braintree DC staff targeting particular issues with the emphasis during the summer months on the Graffiti Project. This project both helps remove graffiti and contributes to a database of Graffiti Tags. There is a reward for **Name that Tag***

*Community Action Teams have been established within the district. A CAT is a team of professional people from appropriate organisations that meet as necessary to identify and problem solve a combination of issues within a specific location on a time-limited basis. CATs have been formed to address and problem solves a multitude of anti-social behaviour issues that are specific to a location.*

*Eight Parish Rangers were appointed started and work in late September. The Rangers initiative transpired from the Best Value Review of Street Scene and the Corporate Anti-Social Behaviour Group. Details of the work of the rangers will appear in Quarter Three Performance Reporting.*

**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 standards by year-end.*

*The average time to re-let all council homes was 37 days in September and 50 days on average during the quarter. This is impressive and should be Upper Quartile. A property should be let as quickly as possible to ensure rent income and accessible by local people.*

*The time to process new council home applications is now down to 4 days.*

*Urgent repairs completed within Government targets is now 97.6%*

## **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 85% and every indication is that the national target of 100% will be reached by 31<sup>st</sup> December 2005. This facility will allow much greater access to council services.*

*New improved web site was introduced August 2005. This allows on line payments and during Q2 £52,000 was taken on line without the service being promoted.*

*Use of Community Transport in excess of targets*

## **Focus on partnerships that deliver real benefits**

*Business start-ups: 54 in the half - year against a target of 35*

*Local Area Agreements are now at the planning and target stages. The Local Area Agreements are a partnership that will deliver local benefits and like Public Service Agreements will produce additional resources for the council if the partnership targets are met. There are 13 LAA priorities which will be measured against 47 targets.*

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

## **Deliver value through improved performance**

*Excellent improvement in processing Minor Planning Applications up to 65.30% against a Government target of 65%*

*Development control planning checklist increased from 83% to 88%*

*Covalent electronic performance system now operational.*

*79.6% of corporate performance measures showed an improvement during quarter two.*

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

*Final details were confirmed on the joint use of Witham Library as the Witham Area Office. This facility will be operational from April 2006.*

*22% of council buildings now fully accessible to the disabled.*

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

*Household Waste: recycling up from 19.11% to 19.64%*

*69.60% of parking tickets are being paid promptly*

*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*

*DEFRA singled out the council as a model of good practice in the measuring on street cleanliness throughout the district.*

### **3.0 Performance Areas under Review**

**3.1** Based on the Quarter Two outturns there were **four Red services and 5 Amber services.**

The **Red services at risk are Major, Minor and Other Planning**

**Applications:** This is unfortunate because the national target was met during Quarter One and Quarter Two for one of the above planning categories but the underlying trend is still at risk.

#### **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 will report back in January 2006 so improvements can be introduced in the current year and improve the indicators for 2005-06. The authority is also working with the Planning Advisory Service with its links to the IDeA to create improved performance.*

*There are already improvements in place and there are the beginnings of improvement but the trend for year end is that the three indicators will still be on Red/Amber.*

- The other **Red Service is 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. It is anticipated the target will be reached by March 2006 onwards.

#### **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.*

**3.2** There were **five Amber** services reported during Quarter Two. Management Board are fully aware of the trend analysis revealed by the Ambers, and rectification action is implemented to stop them slipping into Reds. The **five Ambers** are:

- **Standard Searches** in 10 days: 85.2% were processed against a target of 100%.

#### **Rectification Action:**

*The decline was due to IT issues. A new server has been purchased and this will resolve the issue. The indicator is on Amber because it is unlikely the lost ground can be made up by the end of the year.*

- **Working Days lost to sickness.** At the half year sickness was 4.78 days against a target of 4.5 days. To reach a target of 9 days the management of sickness needs additional training during the next six months

*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 strengthened. In addition detailed information will be provided to directors and managers on a monthly basis.*

- **Domestic Violence incidents:** The number of repeat incidents have increased and this indicator into Amber

*Rectification Action:*

*Essex Police have established a local unit to deal with repeat victims of domestic violence. It will take at least a year until the action reduce DV incidents.*

- **No of kgs of household waste per head collected:**

*216 kgs per head of household waste was collected at the half year against an end of year target of 390 kgs per head.*

*Rectification Action:*

*This is an ambitious target over which the council has limited control. The introduction of garden waste to household waste has increased the no of kgs collected per household. The council are working to reduce household waste through: 100% kerbside recycling, when possible reduce bin sizes, new recycling initiatives such as Xmas biscuit tins etc, waste reduction education through groups and individuals.*

- **Housing: % of Rent collected**

*94.18% of rent was collected at the half year against an end of year target of 98.50%.*

*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*

### **3.0 Key Issues Arising from Quarter Two**

- New web site – designed and implemented
- Housing Options: Move to Housing Transfer
- New Licensing arrangements fully implemented
- Business Efficiency Reviews being commenced
- Local Area Agreements Targets being developed
- DEFRA Inspection of Street Scene Standards
- CPA User Focus Documentation completed
- CPA Use of Resources documentation completed
- Parish Rangers introduced
- Local Development Agreement adopted
- User Satisfaction Survey – Results

### **4.0 Complaints**

There were 355 complaints during Quarter Two 2005 of which 165 were deemed to be justified and 190 were unjustified. 80% of complaints received a full written response within 7 days.

The trend for complaints is:

- Less complaints – downward pattern for the last five years
- Fewer complaints are justified – lowest ratio to date

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

	<b>TOTAL</b>	<b>JUSTIFIED (includes part justified)</b>	<b>PERCENTAGE JUSTIFIED</b>
<b>1996/97</b>	<b>433</b>	<b>275</b>	<b>63%</b>
<b>1997/98</b>	<b>421</b>	<b>223</b>	<b>53%</b>
<b>1998/99</b>	<b>482</b>	<b>280</b>	<b>58%</b>
<b>1999/00</b>	<b>478</b>	<b>270</b>	<b>56%</b>
<b>2000/01</b>	<b>621</b>	<b>375</b>	<b>60%</b>
<b>2001/02</b>	<b>731</b>	<b>415</b>	<b>57%</b>
<b>2002/03</b>	<b>861</b>	<b>471</b>	<b>55%</b>
<b>2003/04</b>	<b>995</b>	<b>563</b>	<b>57%</b>
<b>2004/05</b>	<b>842</b>	<b>422</b>	<b>50%</b>
• <b>2005/06</b>	<b>355</b>	<b>165</b>	<b>47%</b>

- Includes figures to end of September only.

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

	<b>Apr 05 to Jun 05</b>	<b>Jul 05 to Sep 05</b>	<b>Oct 05 to Dec 05</b>	<b>Jan 06 to Mar 06</b>
<b>Justified</b>	<b>63 (90)</b>	<b>63 (84)</b>	<b>(73)</b>	<b>(69)</b>
<b>Not Justified</b>	<b>101 (104)</b>	<b>89 (145)</b>	<b>(74)</b>	<b>(97)</b>
<b>Partially Justified</b>	<b>27 (27)</b>	<b>12 (29)</b>	<b>(19)</b>	<b>(31)</b>
<b>Total</b>	<b>191 (221)</b>	<b>164 (258)</b>	<b>(166)</b>	<b>(197)</b>

<b>Complaints Answered</b>	<b>99/00</b>	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>
<b>Within 7 Working Days</b>	<b>69%</b>	<b>64%</b>	<b>60%</b>	<b>70%</b>	<b>77%</b>	<b>79%</b>	<b>80%</b>
<b>Between 8 and 14 Working Days</b>	<b>24%</b>	<b>24%</b>	<b>25%</b>	<b>19%</b>	<b>17%</b>	<b>15%</b>	<b>14%</b>
<b>After More Than 14 Working Days</b>	<b>7%</b>	<b>12%</b>	<b>15%</b>	<b>11%</b>	<b>6%</b>	<b>6%</b>	<b>6%</b>

Written responses to complaints are being dealt with more quickly. For the 05/06 first five months 80% of complaints received a response within 7 working days.

## **5.0 Finance**

### **Financial Review as at the Second Quarter**

#### General Fund – Overall Position

Based on the position at the end of the second quarter, the projected under spend for the year is £197,100 against a budget of £15.116million, which represents an overall variance of minus 1.3%.

This represents an improvement of £269,500 on the first quarter forecast, which projected an over spend of £72,400. The main areas of improvement have been in Development Services (from higher anticipated income) and Strategic Housing (from ODPM grant).

The budget includes £290,600 of non-service specific efficiency savings that are 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 to the year-end. In areas with adverse projections managers will be taking action to try to address projected shortfalls in income and/ or over expenditure.

#### **General Fund - Expenditure**

The variation on expenditure budgets, before efficiency savings requirements, is an under spend of £70,700, which represents an overall improvement on the first quarter by £24,400.

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

The service continuing to experience pressures on its expenditure budgets is Waste Management (although see below for detail of improved income generation for service). Key reasons for the expected overspend of £203,500 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.

Negotiations continue with the Braintree College over the apportionment of income and costs following the successful transfer of the Technology Centre. However, it is still anticipated that the net impact on the Council's budget in 2005/06 will be within the figure of £85,700 as previously reported.

## **General Fund – Income**

The variation on income budgets, before efficiency savings requirements, is an over-achievement of £417,000. This is an improvement against the projection at the first quarter by £245,100.

The position includes additional ODPM grant of £103,100 under the Local Authority Social Housing Grant Transitional Compensation scheme. This grant, which includes a back dated element for 2004/05, is being paid to compensate authorities for loss of interest and higher debt charges on certain eligible projects following cessation of the LASHG scheme from April 2003.

Other gains in income 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;
- Costs recovered from action taken against non-payers of council tax and business rates;
- Planning fees – fee levels increased by central government above the level expected ,
- Building control fees – from higher charges;
- Recycling credits from higher tonnage plus additional tipping away payments; and
- Investment income – higher level of monies available to invest due to property disposals and variation in timing of spending/income from that expected.

Opportunity has been taken to re-align some income budgets to match on-going expectations by virement of £200,000 between land charges, which has suffered a downturn, offset by increases in local tax cost recovery (£50k), commercial rents (£50k), and development control fee income (£100k).

## **Housing Revenue Account (HRA)**

The HRA is showing a projected under spend of £475,600 for the year. The main contributory factors are:

- Additional rental income from dwellings (£90,000) as fewer than expected Right to Buy sales have been completed;
- Greater amount of interest receivable (£122,900) as the balances held are higher than anticipated when the budget was set:
- A reduction in responsive and other repairs (£175,000)
- A one –off insurance adjustment following the extension of the existing contract (£210,000).

Offset by:

- Increased bad debt provision re rent arrears (£50,000);
- Provision for office moves for staff (£50,000).
- Reduced income from other rents and service charges (£36,000)

## **Savings and Gershon Efficiencies**

### Efficiency and Customer First Targets

- The General Fund budget included savings and efficiency targets totalling £613,000. 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 will be required to confirm to what extent these can be converted to on-going savings and budget adjustments, thereby reducing the overall target provision within the base budget.

### 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 second 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. 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. Up to the end of the second quarter an average of £44 million was invested in the cash markets (£20m via an external cash fund manager), generating an overall return of 5% compared to benchmark of 4.7%. As we move towards the end of the year both investment balances and average interest rates are expected to reduce. The projected year-end position is an overall return of 4.8% (compared to estimated benchmark of 4.3%) on an average balance of £37.8m. Investment income projected for the year in total is £1.8 million
- The General Fund share of the total investment income is expected to exceed budget by £111,000, after allowing for £66,000 going into earmarked reserves in accordance with the treasury management strategy.
- During the second quarter £3 million of PWLB debt was repaid on maturity. The overall cost of borrowing is expected to be in line with budget.
- 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 reflected in the first quarter indicates a contribution to General Fund balances of £90,400 – the original budget was based on no addition/ transfer.

Additions to earmarked reserves outside of original plans include:

- £66,000, which is the projected out performance of 0.26% above budgeted investment returns, assumed at this stage to be transferred to reserves in line with the Treasury Management Strategy;
- A reduction of £28,800 transferred from reserves is forecast due to delay in the vehicle replacement programme;
- Financing the upgrade to the corporate financial ledger (£20,000), 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.
- 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.

## **Capital Programme**

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

General Fund projects – the approved programme for the year is £11.64 million, of which £3.58 million was profiled to be spent by the end of the first quarter. Actual expenditure incurred was £2,17million. The projects on which expenditure was less than profile were:

- eGovernment Customer First projects;  
*Rectification Action: Projects will increase spend during Quarters 3 & 4*
- Refurbishment of Play Areas:  
*Rectification Action: Projects will be completed in Q 4*
- Resurfacing George Yard Car Park  
*Rectification Action: Project delayed by additional structural survey which is now completed.*

A budget anticipating commencement of a new swimming pool in Braintree is included in the programme, however work is not expected to start on site until Feb 2006 and over £4m will need to be carried forward.

Housing Investment – the approved programme for the year is £9.15million, of which £4.25million was profiled to be spent by the end of the first quarter. Actual expenditure incurred was £3.72million. Whilst expenditure on work to council houses and estates is £460,000 less than expected at this time service managers are confident the budget will be fully expended by the year end.

Delay has however been experienced with the payment of social housing grant as Swan Housing Association is experiencing delays with its development at Bridge Hospital site, Witham.

**FINANCIAL MANAGEMENT STATEMENT 2005/06 QUARTER 2: CAPITAL PROGRAMME**

	Budget	Profiled Budget	Actual Spend	Traffic Lights		Notes
	2005/06	to 30 Sept	to 30 Sept	Time	Cost	
	£'000	£'000	£'000			
<b>General Fund</b>						
IT / eGovernment projects	1,949,440	899,308	530,670	Green	Green	
New Swimming Pools	4,754,250	357,448	288,257	<b>Red</b>	Green	Profiled budget to be adjusted
Sports and Leisure Centre	471,570	66,510	37,592	<b>Red</b>	Green	
Capital Salaries	369,000	-	24,598	Green	Green	
Parks and Open Spaces	233,910	171,408	30,195	<b>Red</b>	Green	Projects about to commence
Community Halls	764,750	286,160	134,280	Green	Green	
Town Hall and Museums	127,000	63,496	66,464	Green	Red	
Council Offices	328,610	203,612	130,072	Green	Green	
Cycleways	515,970	290,970	254,907	<b>Red</b>	Green	Profiled budget to be adjusted
Playgrounds	359,890	239,890	72,497	Green	Green	
Braintree Town Centre improvements	465,910	228,910	271,144	Green	Green	
Car Parks	408,310	252,310	10,171	Green	<b>Red</b>	Project delayed due to structural checks. Now started
Industrial Units/Land	268,000	128,000	-	Green	Green	
Cemeteries	151,260	110,262	75,249	Green	<b>Red</b>	Project now on site
Fire Risk,Asbestos and Condition Surveys	217,970	109,000	110,298	Green	Amber	
Recycling	25,860	18,360	31,856	Green	<b>Red</b>	Payments form 04/05 increased 05-06 costs
Public Conveniences	44,290	44,290	23,750	<b>Red</b>	Green	
Community		30,000	28,296	Green		

Transport	30,000				Green	
Skateboard Parks	4,490	4,490	4,874	Green	Green	
Empire Theatre	7,120	7,120	-	Green	Green	
Rural Development Fund	60,000	-	46,902	Green	Green	
Equipment	80,770	65,770	1,174	Green	Green	
<b>Total - General Fund</b>	<b>11,638,370</b>	<b>3,577,314</b>	<b>2,173,246</b>			
<b>Housing Investment</b>						
Housing Grants - Private Sector	899,030	442,500	378,333	Green	Green	Green
Social Housing Grants	614,300	0	0	Green	Green	Green
Works to Council Houses and Estates	7,640,760	3,807,169	3,345,796	Green	Green	Green
<b>Total Housing Investment</b>	<b>9,154,090</b>	<b>4,249,669</b>	<b>3,724,129</b>			

### Commentary

#### General Fund

Budget for the year is £11.638 million, including £1.237m budgets brought forward from 2004/05.

#### Housing Investment

Budget for the year is £9.154 million, including £0.560 m brought forward from 2004/05.

Expenditure incurred to 30th September 2005 was £3,724,129

### 6.0 Key Projects Update

- Improvement contracts to the Glebe Community Hall, Goldingham Community hall and Witham CAB in progress.
- Improvements to the Braintree Institute commenced.
- External redecorations at Museum in progress.
- Lift Installation at Bramston Sports Centre commenced August 2005
- Installation of security fencing at Braintree Leisure Centre commenced.
- Braintree Town Centre Improvements contract completed to revised programme.
- George Yard Car Park resurfacing and repairs commenced on site.

- Bocking and Witham cemetery chapel repairs tender evaluation completed contract due to commence September 2005
- Customer First – Range of projects being undertaken
- Braintree Swimming Pool: Tenders due December 2005

## **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 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*
- 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*

To have completed 96% of the CPA Improvement Plan within 18 months is evidence of the commitment by the authority to improving our performance.

### 7.2 CPA Direction of Travel 2005/06

During August the authority produced a User Focus statement which outlines how we consult and the use we make of the data we receive. The document was scored at three out of four. The concerns were about use of consultation feedback.

During September we submitted a Use of Resources and a Value for Money Self Assessment for examination by our external auditors. In addition the Audit Commission announced in September that district councils would be subject to a Direction of Travel review. Documents to support this process were submitted by the end of October and our Direction of Travel site visit will be on Monday 5<sup>th</sup> December 2005.

All Members have been sent a copy of the CPA Improvement Plan and the Direction of Travel Executive Summary.

## **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 Two:

<b>Strategy</b>	<b>Review Date</b>
Food Inspection strategy:	July 2005
Asset Management strategy:	September 2005

## **9.0 Staffing Issues**

### Recruitment

- Vacancies in Planning have now been filled.
- BVPI for employing disabled is currently 2.97% (Target 2.7%) and for ethnic staff 1.20% (Target 1.8%)

### Training

- The half yearly figure for the number of days training per employee is 1.18 days. However, this excludes the training that is undertaken in each service due to technical recording difficulties. This will be resolved for the next quarter. It is anticipated that the target of 2.5 days will be achieved.

### Retention

- The annual projection of total leavers is currently 15% (target is 12%). The increase is due to a number of short term contracts coming to an end.
- The annual projection of voluntary leavers is 6.8% (target below 8%)
- The overall position is good but in Planning the leavers rate remains high.

### Sickness

- The annual projection is now 9.56 days, which is over target (9 days). New guidelines are being produced for managers for the New Year. The monitoring and provision of statistical information for managers has been improved.

## Other Staffing Issues

- The planning and preparation is ongoing for the proposed Housing transfer and new structure of BDC.
- An Equal Pay Audit has to be completed in line with the Government's Pay Award.
- Customer First projects are ongoing and nearing completion (e.g. website/intranet).

## **10.0 Housing Options**

The Government has now given approval for the next phase of option of Housing Stock Transfer. Consultants have been appointed and the project planning is now in place.

## **11.0 Key Issues for Next Quarter October to December 2005**

- CPA Site Visit
- Completion of eGovernment project
- Budget Review/Business Efficiency
- Swimming Pool Agreement
- Licensing Arrangements Update
- Local Area Agreements – Targets and Benefits
- Reconfiguration Health Consultation
- Reconfiguration Police Consultation
- Revenue Support Grant settlement
- Finalising the 2006 - 07 Budget
- Parish Rangers
- Intranet: Improvements
- Electronic Government 100% achieved

Allan Reid  
Chief Executive

## QUARTERLY PERFORMANCE INDICATORS MONITORING 2005-06

QUARTER TWO July – September 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	Trend Analysis	Comments
	1.1 BVPI 84	No of kgs of household waste per head collected	415 kgs per head	390 kgs per head <i>Top Quartile 2003/04 371.7 kgs per head</i>	115 kgs per head	216 kgs per head	We are collecting more household waste than we did in 2004-05. Target may need to be revised.	The collecting of additional garden waste adds to the bin weight and therefore unlikely target will be met.
	1.2 BVPI 199	Local Street and Environment Cleanliness	7%	7% <i>Top Quartile 2003/04 12%</i>	11%	13%	Levels of cleanliness varies throughout the year	Anticipated less than 7% will be reached on the next of the three annual inspections
	1.3 BVPI 82a	Household Waste Recycling	19.11%	19.25% <i>Top Quartile 2003/04 16.86%</i>	18.06%	19.64%	Trend is positive increase in recycling	
	1.4 BVPI 82b	Household Waste Composting	9.0%	9.0% <i>Top Quartile 2003/04 5.14%</i>	13.8%	13.28%	Trend is positive increase in composting	Reflects seasonal garden waste in all multi material kerbside collections in remainder of district






Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1 2005-06	Quarter 2 2005-06	Trend Analysis	Comments
	1.5 BVPI 199d	Clear all Fly Tips within One Working Day	98.2%	98.5% <i>New BVPI</i>	97.47%	96.37%	96.61% same time last year.	Based on previous performance and new systems target will be met by March 2006.
	1.6 BVPI 218a	Remove 100% of abandoned vehicles as having no value from public land within 10 days of report	100%	100% <i>New BVPI</i>	100%	100%	The trend is remaining consistently high	Target of 10 days to be examined at year end
	1.7	Car Parking Enforcement: % Paid without Dispute	New Service	70% of Parking Tickets paid promptly	65.19%	69.60%	This is a new service for Braintree DC but ticket issues and payments are consistent at the half year.	Target being achieved. Review the process at the end of the year.





## Help People To Feel Safe and Well

Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1 2005-06	Quarter 2 2005-06	Trend Analysis	Comments
	2.1 BVPI 166	Food Premises Inspected	94%	100% <i>Top Quartile 2003/04 90.00%</i>	21.80%	37.3%	All premises are on target for inspection by March 2006	
	2.2 BVPI 126	Domestic Burglaries per 1,000 population	5.9	4.5	1.37	2.00	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	2.01	No Upper Quartile Data	Target managed by Essex Police
	2.4 BVPI 183	Average Time in Hostel in weeks	25 weeks	22 weeks <i>Top Quartile 2003/04 0.00 weeks</i>	16.66 weeks	23.1 weeks	On target	Better performance than same period last year
	2.5 BVPI 225	Domestic Violence Incidents	1189 Incidents including 420 repeat victims	Trends to be reported	273 including 129 repeat victims	337 incidents 163 repeat victims	Slight increase in DV incidents but large increase in repeat victims	Police unit established to deal with repeat DV. Decline not expected for a year





**Create a Better Place to Live Work and Play**



<b>Status</b>	<b>Ref</b>	<b>Indicator</b>	<b>Outturn 2004-05</b>	<b>Target 2005-06</b>	<b>Quarter 1 2005-06</b>	<b>Quarter 2 2005-06</b>	<b>Trend Analysis</b>	<b>Comments</b>
	3.1 Local Indicator	Increase the number of Passenger Journeys made by Community Transport	31949	37800	9217	11051	27% increase on the same period last year. Improvements to the service working	On target  <b>October 3702</b>
	3.2 BVPI 185	Housing: % of Responsive Repairs with an Appointment made and kept	76%	83.2% <i>Top Quartile 2003/04 83.2%</i>	75.3%	80.4%	Increase of 4.9% over the same period last year	
	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		The authority expects to have created 198 affordable housing units by the half way - point in the two year programme.
	3.4 BVPI 156	Buildings fully Accessible to People with Disabilities	10.7%	20% <i>Top Quartile 2003/04 67.00%</i>	17.9%	22%	Impressive delivery against this indicator which is very difficult to deliver with our existing buildings.	Target has been met for the year

Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1 2005-06	Quarter 2 2005-06	Trend Analysis	Comments
	3.5 BVPI 109a	Planning: Major Applications within 13 Weeks	45%	60% <i>Top Quartile 2003/04 63.58%</i>	63.64%	36.3%	62.50% during <i>October 2005</i>	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
	3.6 BVPI 109c	Planning: Other Applications within 8 Weeks	77%	80% <i>Top Quartile 2003/04 86.00%</i>	75.19%	72.4%	75.31% during <i>October 2005</i>	80% of Other Applications were processed during the same period in 2004-05 Consultants appointed to process map development under control. Report by January 2006
	3.7 Local Indicator	Respond Time: Complaints	70% within 7 working days	72% within 7 working days	81%	80%		Target to be reviewed at the year
	3.8 BVPI 179	Standard Searches in 10 Working Days	99.67%	100%	95.8%	85.2%	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%	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	Trend Analysis	Comments
	3.10 Local Indicator	Complete and Open the new Braintree Swimming Pool	On Target	Open to the public by February 2007	On Target	On target	Tenders to be returned by December 2005	The project is on target for completion by February 2007
	3.11 Local Indicator	Business Start Ups	105	70	24	30	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 Day	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 72.00%</i>	67%	85%		On target to reach 100% by December 2005




**Improve Performance and Deliver Better Value**





Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1 2005-06	Quarter 2 2005-06	Trend Analysis	Comments
	4.1 BVPI 66a	Housing: % of Rent colleted	98.3%	98.5% <i>Top Quartile 2003/04 98.60%</i>	91.6%	94.18%	94.88% collected during October 2005	96.2% rent collected at same period last year
	4.2 BVPI 212	Housing: Average Re let Times	New Indicator	65 days  <i>New Indicator</i>	51 Days	50 days	Trend consistent target for next year needs to stretch the service	Excellent start to the new indicator. Target to be reviewed at the year end
	4.3 BVPI 76d	Benefits/ Council Tax Prosecutions	6	6 <i>Top Quartile 2003/04 5.83</i>	7	21	Likely to be 05/06 Upper Quartile	Prosecutions per 1000 population
	4.4 BVPI 78a	Average Speed Processing New Claims in days	47	32.1  <i>Top Quartile 2003/04 31 days</i>	61 days	53 days  <i>51 days during October</i>	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 will be reached March 2006






Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1 2005-06	Quarter 2 2005-06	Trend Analysis	Comments
	4.5 Local Indicator	% of Performance Indicators showing Improvement	73%	75%	42%	79.6%	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	There is still an issue ensuring that all training is accurately recorded. Figures consistently do not record all training.	Reviewing collection of information being discussed with the Training Liaison Officers to ensure all training recorded.

## Monthly Dashboard Indicators 2005-06

July to September 2005








Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter One	July	August	September	Trend Analysis
	Key 1	Refuse: Missed Bins per 100,000	24.9	60	29.8	11.1	44	9	25.6 Average during 2 <sup>nd</sup> Quarter
	Key2	Planning: Minor Plans  BVPI 109b	59%	65%  <i>Top Quartile 2003/04 71%</i>	48.94% for the Quarter. 66% processed during the same period 04- 05	67.4%	72.2%	45.6%  <i>40.90% during October 2005</i>	68% of minor applications were processed during this period last year. New systems in place will speed up the process
	Key 3	Invoices Paid within 30 Days  BVPI 8	93%	96%  <i>Top Quartile 2003/04 96.74%</i>	95% for the Quarter. Target will be reached	95.88%	94.47%	95.10%  2 <sup>ND</sup> Quarter	Performance improving compared with last year.

Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter One	July	August	September	Trend Analysis
	Key 4	Council Tax Collected  BVPI 9	97.60%	98.50%  <i>Top Quartile 2003/04 98.50%</i>	29.89% for the Quarter. 28.36% collected during the same period	38.91%	49.02%	59.50%	58.25% collected same period last year despite problems from IBS installation. Trend up.
	Key 5	NNDR Collected  BVPI 10	97.70%	98.50%  <i>Top Quartile 2003/04 99.12%</i>	29.68% for the Quarter. 28.92% collected during the same period 04-05	38.84%	48.06%	58.37%	57.01% collected same period last year despite problems from IBS installation. Trend up.
	Key 6	Working Days Lost Due to Sickness	10.25 days	9 days <i>Top Quartile 2003/04 8.93 days</i>	2.33 days	0.66	1.15	0.92  4.78 days at Half Year	Additional training in sickness management being carried out.
	Key 7	Increase Visits to Leisure Centres	859390	900000	206800 the Quarter.	73182	68588	77909 219679 at the 2 <sup>nd</sup> Quarter	More use of leisure facilities during Quarters 3 and 4

Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter One	July	August	September	Trend Analysis
	Key 8	Increase the % of Enquiries resolved at First Point of Contact per month	30%	40%	31%	32%	33%	34%	On target to reach 40% by March 2006.
	Key 9	<b>Contacting the Council</b>							
	Key 9 (1)	Face to Face enquiries per month	15500	13000 per month	15000 per month	14200 per month	14400 per month	14500 per month	
	Key 9 (2)	Telephone Business Calls per month	3000	15000 per month	6000 per month	7000 per month	8000 per month	9000 per month	
	Key 9 (3)	Web site Partially automated online transactions per month	250	1450 per month	550 per month	850 per month	950 per month	1050 per month	
	Key 9 (4)	Web Site Fully Automated per month	0	480 per month	0	0	280 per month	320 per month	







**Contract Management**





**ICT Contract 2005-06: Value £761,510**

Status	Ref	Key Performance Indicator	March 05 Baseline	March 06 Target	Quarter 1	Quarter 2	Comments
	ICT 1	Percentage of Calls Answered within 20 Seconds	87.41%	80%	91%	84.6%	
	ICT 2	Total Problems Solved within Target (Severity Level by time to resolve)	94.16	Various	95.33%	93.66%	Target to be developed
	ICT 3	Total Service Requests Solved within Target (Severity Level by time to resolve)	95.41%	Various	98.23%	99.45%	Target to be developed
	ICT 4	Server (key systems) uptime	99.97%	99%	99.99%	99.90%	
	ICT 5	Local Area Network Availability (data)	99.96%	99%	100%	99.99%	
	ICT 6	Wide Area Network Availability (data)	99.68%	99.60%	99.02%	99.76%	
	ICT 7	Voice Network Availability	100%	99.95%	100%	100%	

The contract is being delivered based on the agreed targets. These targets are re-examined every quarter to ensure that the contract still represents good value.

**Leisure Contract 2005-06: Value £726,000 plus VAT**

Status	Ref	Key Performance Indicator	March 05 Baseline	March 06 Target	Quarter 1	Quarter 2	Comments
	LC1	Number of visits to Leisure Facilities	859390	900000	195800	208651	
	LC2	Health and Fitness: Number of Users	80672	90000	21600	26210	
	LC3	Main Halls	94091	95000	20323	23940	
	LC4	Use of Squash Courts	16714	20000	6853	6360	
	LC5	Use of Activity Hall	New Indicator	50000	11538	13653	
	LC6	Use of Swimming Facilities	New Indicator	200000	50286	59000	

Status	Ref	Key Performance Indicator	March 05 Baseline	March 06 Target	Quarter 1	Quarter 2	Comments
	LC7	Number of children taught to swim 25 metres	New Indicator	1500	351	329	
	LC8	Outdoor Use	New Indicator	27000	6685	8017	
	LC9	Exercise Referral and Cardiac Rehabilitation Scheme: No of Admissions	New Indicator	3500	772	822	
	LC10	Complaints	337	50	10	11	

### Summary of Performance

DC Leisure provides the Leisure Contract. The reporting of the Leisure Contract for 2005-06 is linked to the March 2005 baseline and targets that are included within the Leisure Contract. The targets that are reported during 2005-06 have been changed to reflect individual sports, the teaching of swimming and new facilities to support Cardiac Rehabilitation. Of the 10 performance measures that are reported only the use of Sports Halls is showing a decline and is unlikely to meet the target. All other indicators are broadly in line with expectations of the contract.

The monitoring of the Leisure contract is very outputs based and does not reflect Customer Satisfaction, Income for the Contractor and the Overall Performance of the contract. The performance measures of the contract are being reviewed.