



Corporate Performance Report

Q2: July to September 2004

Making a Difference

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1. Introduction

1.1 This is the second quarter's new format for monitoring the Councils performance quarterly – it is presented in the following sections:

- Performance Summary
- Dashboard Indicators
- Other Key Indicators
- LPSA Targets
- Financial Reports
- Corporate Health

1.2 All the indicators presented in sections 2 and 3 are taken from the current Best Value Performance Plan. They include all the items deemed suitable for monitoring on a quarterly basis. The “Dashboard” indicators have been selected from among the Key Performance Indicators in an attempt to summarize the overall performance of the organization. All the indicators are divided according to the 4 corporate themes with performance being assessed using a “traffic light” system.

The meaning of the traffic light system is basically intuitive but the following guidance may be of use:

Green: are on or within 5% of target

Amber: is to highlight those targets which are between 6% and 10% off target achieved by year end but are not so seriously off course as to deserve a red.

Red: target are 11% or more off target

1.3 The measuring of quality within the authority is being examined. Quality assessments need to be built into the quarterly performance reporting. Options are being developed to use quality audits to help drive up performance within the authority.

The reference numbers used are taken from the Business Plan targets identified in the 2004/05 Best Value Performance Plan. However, not all of these are included in the quarterly performance report as they are not all measurable on a quarterly basis.

The arrows indicate the status of the indicator with arrows going up signifying improvements on the first quarter or during 2003/04 and a down arrow when a target has not been achieved.

* Indicates additional information is provided further down the page. “Dashboard” Indicators are not repeated within the theme tables or included in the traffic light status indicators.

2.0 Performance Summary

58 Performance Measures Collected	Green – 53 Within 5% of target	Amber – 5 Within 6% to 10% of target	Red – 0 11% or more off target	Information Not Available - 0
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2.1 Details of the Councils performance from July to September of this year are given on the following pages. As would be expected, the vast majority of our Key Performance measures are on track at this stage with only **5** causing concern out of a total of **58**. This is a slight improvement on Q1 when **7** indicators were on Amber. The improvement is due to the project management process for the Braintree Swimming Pool which is now back on target and an increase in the number of Business Start Ups.

2.2 For Quarter 2 all 14 of the Dashboard indicators have been collected. There is only one Amber indicator, Benefits and this is due to a decision to transfer staffing resources to support replacement of the existing benefits system. Although the data has not been checked all evidence suggests that the accuracy of the processing is still within 10% tolerance of the 98% target hence the Amber status.

2.3 Improvements

During the second quarter service delivery has strongly improved in the following areas:

- **Removal of abandoned vehicles 100% against a target of 80%**
- **Clear fly tips 96.61% against a target of 93%**
- **Benefits dealing with new claims 30 days against a target of 33 days**
- **Recycling 29.99% against a target of 25%**
- **Planning applications: all three categories now above Government targets**
- **Housing Void: re- let times at 32 days against 39 days a year ago**
- **In addition the Halstead Area Office was opened on the 19th July 2004**

However five service areas are at Amber: (between 6% and 10% off target)

Household waste per head: at 218 kg per head per year against a target of 390 kg. *Action being taken:* This is largely a common seasonal variation and should be corrected during quarter's 3 & 4

Training days: 0.41 days per member of staff against a target of 2 days for the year, however it appears that some training days are not being counted. *Action being taken:* To resolve this a revised method of collecting the information is in the process of being introduced. This will provide more comprehensive data.

Benefits Processing Correctly: this performance measure was not collected for the quarter as staffing resources were directed towards the new computer system. *Action being taken:* The accuracy of benefits processing is now being checked to measure the impact of the new computer system on the process.

Council Tax & Non Domestic Rate Collections: Targets for the year are likely to be down because the system was out of action for one month to enable the changeover to the new benefits system. *Action being taken:* These indicators are down because of the introduction of a new computer system. Every effort is being made to catch up on lost computer time and a reward outling the rend for the rest of the year will be brought to Quarter 3.

3.0 Finance

Projected revenue expenditure for the authority is in line with the budget. The General Fund is showing a small overspend of £10.3K or 0.07% of budget. However within the global sums Waste Management have indicated that some of the under spend from the half year will be needed during the second half of the year. The management of the Discovery Centre are projecting an overspend of £79,000 by the end of the year and a reduction in Licensing income is indicating an overspend of £43,200 within that area. Within the Capital Budget two out of 24 traffic light indicators are on Amber, indicating a target slippage and all other traffic light indicators are on Green. Full financial details are attached at page 17. A new performance measure *the payment of undisputed invoices within 30 days* has been included as an additional key indicator. This is a major Government measure with a target of 100%.

The CPA Improvement Plan has now been agreed by the Audit Commission and progress will be reported on a quarterly basis from Quarter 3.

Cabinet on the 13th December 2004 will consider the joint Witham Area Office/Library reception and the one stop shop in reception at Causeway House; both projects are part of the performance framework for 2004/05.

4.0 Other Key Achievements

- The Council expects to co-ordinate the introduction of 256 affordable housing unit by the end of March against a target for the year of 100
- At the half year the number of homes not meeting Decent Homes Standard was down to 54% against a full year target of 57%
- Use of the Leisure Centres increased by over 20,000 people during the first six months of the year
- The lease has been agreed and the planning application submitted for the Braintree Swimming Pool with the opening planned for July 2006
- Staff sickness at 4.36 days per member of staff is lower than last year and within the Government targets for top quarter district councils
- Assets to the value of £4m were raised during the half year against a target for the year of £1.9m
- Brampton Sports Centre saw a 13.6% increase in use between Quarter 1 and Quarter 2
- 100% of all Land Searches were completed within ten working days against a target of 98%
- eGovernment is rolling out across the authority with Braintree seen as center of excellence in terms of e procurement
- External funding, the authority has attracted an additional £445k from the ODPM towards our eGovernment programme.

5.0 Quarter 3 Performance Reporting

For the quarter October to December 2004 there will be additional reporting to include:

- Payment of undisputed invoices paid within 30 working days
- An update on the delivery of the CPA Improvement Plan
- Details of Quality Audits and the contribution to performance and improvement
- The use of a new software package to measure performance and trend analysis. This will be introduced during Quarter 3 and piloted during Quarter 4.
- The reporting of Risk Management issues
- Suggested targets and measures for 2005/06

Dashboard Indicators

The 14 “Dashboard” Indicators have been selected from among the BVPP Key Performance Indicators in an attempt to summarize the overall performance of the organization.

1	CREATE A CLEANER AND GREENER DISTRICT
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1.1	Provide attractive and cleaner streets, neighborhoods and open spaces so that they can enhance the well-being and quality of life for residents and visitors	March 2004 Baseline	March 2005 Target	Quarter 1	Quarter 2	Status
1.1.1	Remove 95% of abandoned vehicles classified as having “no value” from public land within 4 days of report by Mar 08.	75%	80%	100%	100% Average removal time was 2.7 days	Green ↑
1.1.3	Proportion of relevant land & highways that is assessed as having combined deposits of litter & detritus across 4 categories of cleanliness	20%	15%	10%	See comment below	Green ↑
1.1.4	Clear all fly tips within one working day, prosecuting fly tipping wherever possible	92%	93%	92.28%	96.61%	Green ↑

1.1.3 These results are published three times a year based on the process as defined by DEFRA. The next reported figure will be for the 8 months to 30 November 2004.

2	HELP PEOPLE FEEL SAFE AND WELL
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2.3	Reduce anti-social behaviour through direct action and in partnership with all relevant agencies	March 2004 Baseline	March 2005 Target	Quarter 1	Quarter 2	Status
2.3.2	Ensure number of calls received by the police about general nuisance in the District not greater than 2003/4	3,860	Max of 3,860	908	981 Cumulative Total 1899	Green ↑

Calls to the Police: This data is supplied by Essex Police and in future will be presented as a Braintree, Halstead and Witham breakdown based on Nuisance, Nuisance Noise and Nuisance Youth.

3 CREATE A BETTER PLACE TO LIVE, WORK AND PLAY

3.3	Promote safe and decent homes for all residents	March 2004 Baseline	March 2005 Target	Quarter 1	Quarter 2	Status
3.3.1	Identify the most robust option/funding solutions through the Housing Options Appraisal		Project completed	On target	On target	Green
3.6	Improve access to Council services and information, especially in rural areas.	March 2004 Baseline	March 2005 Target	Quarter 1	Quarter 2	Status
3.6.1	Increase % of calls resolved at first point of contact in the Contact Centre/Front Office to 70% by March 2008	34%	45%	Unable to provide information until project live. From 15 th September 2004	18.1%	Green ↑

4 IMPROVE PERFORMANCE & DELIVER BETTER VALUE

4.3	Deliver better value through improved performance	March 2004 Baseline	March 2005 Target	Quarter 1	Quarter 2	Status
4.3.5	Refuse: Reduce missed bins to 60 per 100,000 collected by March 2008	100	90	119.8	* 103	Green ↑
4.3.6 BVPI 185	Housing: % of responsive repairs with an appointment made and kept	71%	71%	72%	72.5%	Green ↑
4.3.7	Housing: Reduce void re-let times to average 31 days by March 2008	39	34	32	31 days cumulative	Green ↑
4.3.8 BVPI 78a	Benefits: Reduce average time for dealing with new claims to 32.1 days by March 2008	31	33	33	30 days cumulative	Green ↑
4.3.9 BVPI 79a	Benefits: Improve % of cases processed correctly to 98.5% by March 200	97%	98%	99%	* See comments below	Amber ↓

4.3.10.1 BVPI 109a	Planning: % of major applicants determined Government target 60% in 13 weeks	61%	60%	56%	67%	Green ↑
4.3.10.2 BVPI 109b	Planning: % of minor applicants determined Government target 60% in 8 weeks	60%	65%	66%	68%	Green ↑
4.3.10.3 BVPI 109c	Planning: % of other applicants determined Government target 80% in 8 weeks	78%	80%	81%	80%	Green ↑

4.3.5 Missed Bins: Following an investigation by the Scrutiny Panel into the incidence of missed refuse and recycling collections, it is proposed to report this indicator in two ways: (1) using the definition of a missed bin as determined by the Audit Commission for the discontinued BV indicator; and (2) using a revised definition which specifically excludes collections not completed within one working day of the scheduled collection due to circumstances outside of the Council's control. Old definition = 117/100,000 (based on 443 missed collections) NEW definition = 103/100,000 (based on 126 collections). These outturns are based on cumulative figures. If you calculate the result for September only using the new definition, the outturn reduces to 33 / 100,000 collections. On Green because performance is improving.

4.3.9 Benefits: No accuracy checking completed as resources utilized on replacing benefits system. Performance is not expected to start improving until the fourth quarter when the new system is fully operational

Other Key Performance Indicators

Theme: Create a Cleaner & Greener District

1 CREATE A CLEANER AND GREENER DISTRICT						
1.1	Provide attractive and cleaner streets, neighbourhood land and open spaces so they can enhance the well being and quality of life for residents and visitors	March 2004 Baseline	March 2005 Target	Quarter 1	Quarter 2	Status
1.1.2	Remove 100% of abandoned vehicles classified as having value from public land within 10 days of report by March 2008	75%	80%	100% Average time 8 days	100% Average time 9.2 days	Green ↑
1.2	Encourage sustainable waste management through recycling and waste minimization					
1.2.1	Secure 29% recycling target by March 2008	21.7%	25%	29.75%	29.99% Cumulative total	Green ↑
1.2.2	Stabilise household waste collected at 390kg per head per year	390 kg	390 kg	111 kg	* 218 kg	Amber ↓
1.3	Reduce the impact of traffic on the District by promoting and supporting improved public and community transport	March 2004 Baseline	March 2005 Target	Quarter 1	Quarter 2	Status
1.3.1	Increase the number of passenger journeys made by the community transport to 41, 700 per year by March 2008	31,500	35,200	8, 692	8,145	Green ↑
1.4	Conserve and enhance the countryside and heritage of the District					
1.4.1	Adopt the Review Local Plan by December 2006	Public Enquiry Arranged	Inspectors Report Received	On Target Public Enquiry opened 27 th April 2004	On Target Public Enquiry closed 23 RD July 2004. Report March 05	Green ↑

1.2.2 Household Waste: This has slipped into Amber because of the seasonal volume of domestic waste. A combination of additional garden waste and the house moving season prompts extra domestic waste per household.

Theme: Help People to Feel Safe and Well

2	HELP PEOPLE TO FEEL SAFE AND WELL
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2.1	Combat flooding more effectively	March 2004 Baseline	March 2005 Target	Quarter 1	Quarter 2	Status
2.1.1	Work with partners to reduce the number of properties at risk from flooding by 50% (500) by March 2008	1000	800 – average of 200 per year	94% achieved of the annual of the reduction of 200 properties in 04/05	99% achieved of the annual reduction of 200 properties in 04/05	Green ↑
2.3	Reduce anti-social behaviour through direct actions and in partnership with all relevant agencies					
2.3.1.1	ASBOs: Ensure no breach or re-offending occurs within a specific period	0	0	No breaches at August 2004	No breaches at October 2004	Green ↑
2.3.1.2	ABCs: Ensure no breach or re-offending occurs within a specific period	0	0	Two possible breaches	No breaches at October 2004	Green ↑
2.3.3	Introduce bye-law re public consumption of alcohol at one pilot by March 2005		Completed	Research undertaken	Legal services preparing the bye-laws. On target	Green ↑
2.3.4.1	Introduce new systems for licensing under the Licensing Act 2003. First date from which applications received		June 2004	Date set by Government as 7 th February 2005	Date on target	Green ↑
2.3.4.2	Introduce new systems for licensing under the Licensing Act 2003		February 2005	Date on target	Date on target	Green

2.6	Work with partners to prevent homelessness in the District and tackle consequences. Avoid the use of bed and breakfast through the development of alternative strategies					
2.6.1	Average stay in B&B (weeks)	0	0	0	0	Green

Other Key Performance Indicators

Theme: Create a Better Place to Live Work and Play

3	CREATE A BETTER PLACE TO LIVE,WORK AND PLAY
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3.2	Maximize the supply of affordable housing in the District	March 2004 Baseline	March 2005 Target	Quarter 1	Quarter 2	Status
3.2.1	400 affordable housing units by March 2008	47	100	No new starts or completion this quarter	On target – Total expected starts and completions 256. Pipeline plans shows 501 units during next five years	Green ↑
3.3	Promote safe and decent homes for all residents					
3.3.2	Reduction in Council homes not meeting Decent Homes Standard by 2010	62%	57%	61%	* Work has started on a further 8% of council homes	Green ↑
3.4	Rejuvenate our Towns and Villages	March 2004 Baseline	March 2005 Target	Quarter 1	Quarter 2	Status

3.4.3	Promote parish plans and village design statements. At least 3 per year	3	3	On Target	On Target	Green
3.4.5	Improvements to Braintree Town Centre (Market Square)		Work Started	On Target	On Target Tenders for main contract received	Green
3.5	Provide more opportunities for Young People					
3.5.1.1	Ensure that all play areas receive safety inspections. Weekly visual	100%	100%	100%	100%	Green
3.5.1.2	Ensure that all play areas receive safety inspections. Monthly mechanical	100%	100%	100%	100%	Green
3.5.1.3	Ensure that all play area receive annual inspection by an accredited external body	100%	100%	100%	100%	Green
3.5.2	Improve 6 play areas to National Playing Fields Standard	6	12	On Target	2 complete 4 on target	Green
3.5.3	Deliver improvements to Halstead Skateboard Park		Complete	On Target	On Target	Green
3.5.4	Provide outside meeting and seating places for young people in at least 5 towns and villages		Complete	On Target Applications received	On targets	Green
3.6	Improve access to Council services and information, especially in rural areas	March 2004 Baseline	March 2005 Target	Quarter 1	Quarter 2	Status

3.6.1	A Dashboard Indicator					Green
3.6.2	Open Witham Area Office/Library joint reception during 05/06			On Target	To be considered by Cabinet 13/12/04	Green
3.6.3	Ensure relocation of Contact Centre to Causeway House during 04/05		Complete	On Target	Project completed August 2004	Green
3.6.4	Ensure relocation of Halstead Area Office during 04/05		Complete	On Target	Completed Opened on 19 th July 2004	Green
3.6.5	Carry out refurbishment of walk in reception Causeway House during 05/06			On Target	Funding to be considered by Cabinet 13/12/04	Green
3.6.6 BVPI 156	Increase the number of premises which are accessible to people with disabilities to 100% by March 2008	3.2%	14%	3.2%	* 10%	Green ↑
3.7	Work with the business sector to maintain and provide quality employment					
3.7.1	Increase the number of business starts to 120 by March 2008	100	105	20 start ups but is slightly down on same quarter last year	30 start ups Up on last quarter but still slightly below target The year end target is 110 start ups	Green ↑
3.8	Improve and provide facilities and activities that enable all ages to enjoy their leisure time					
3.8.1	Increase the number of visits to Leisure Centres	744,500	Plus 20,000	192,152 on target	220,225 projected above target	Green ↑
3.8.2	Complete the new Halstead Leisure Centre by June 2004	Synthetic pitch opens March 04	Complete	Completed Facility opened 19 th June 04	Project completed	Green ↑

3.8.3	Complete the new Braintree Swimming Pool by July 2006			On target. Proposed date now July 2006	*Planning application made. Lease agreed. On target	Green
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Comments:

3.3.2 Reduction in Council homes not meeting DHS by 2010: Progress towards this target is expressed as actual number of properties (682) in which various elements of improvement work has been completed. However this does not equate to a change in overall terms of homes meeting the Decent Homes Standard for two reasons 1) properties naturally fall below the DHS standard throughout the year and 2) during improvement work not all elements of the standard are completed at any on time.

3.6.6 Disabled Access: The increase has been due to the opening of the new Halstead Office which is DAA fully compliant.

3.8.3 Braintree Swimming Pool: Owing to pressures outside the control of the Council the completion date for the new Braintree Swimming Pool is now July 2006.

Q2: July –Sept 2004

Corporate Performance Report

Theme 4: Improve Performance and Deliver Better Value

4	IMPROVE PERFORMANCE AND DELIVER BETTER VALUE
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4.1	Be a low tax authority, consistent with government grants and funding opportunities	March 2004 Baseline	March 2005 Target	Quarter 1	Quarter 2	Status
4.1.1	Deliver by March 2008 at least £1.2m reduction in the 04/05 revenue base through more efficient methods of working			This process will commence in the autumn of 2004. The budget will be finalized in Feb 2005	Reduction required for 05/06 will be an outcome from the estimates process that is under way	Green
4.1.2	Generate £500,000 of new forms of external funding over the next three years			On Target	This target has now been achieved.	Green ↑
4.2	Focus on partnerships that deliver real benefits	March 2004 Baseline	March 2005 Target	Quarter 1	Quarter 2	Status
4.2.1	Launch the Braintree District Cultural Partnership		Complete	On Target	On Target	Green ↑

4.2.2	Assess contribution of the Council's services to the Children's Trust		Complete	On- going Trust in development stage	Progress with the Trust on target	Green ↑
4.3	Deliver better value through improved performance	March 2004 Baseline	March 2005 Target	Quarter 1	Quarter 2	Status
4.3.1 BVPI 179	Local Land Charges: 98% standard searches in 10 working days by 07/08	98%	98%	99.8%	100%	Green ↑
4.3.2 BVPI 12	Reduce the number of days sick per employee to 8.3 days by March 07	10.8	9	1.89 days	4.36 days cumulative figure	Green ↑
4.3.4	Training: Deliver a minimum of 3 training days per member of staff by March 2008	1.7	2	0.34 days	* 0.41 days	Amber ↓
4.3.5 BVPI 8	% of undisputed invoices paid within 30 days	90.6%	90.0%	New Indicator	New Indicator	97.5% paid in October
4.5	Deliver seamless services directly or through partnerships and where possible maximize income for investment in front line services					
4.5.1	Percentage of enquiries being taken by the Council's Customer Service Centre	34%	100%	System being introduced	20.38% System introduced 15 th September 04	Green ↑
4.5.2 BVPI 66a	Housing: Increase % of rent collected to 98.6% by March 05	98.5%	98.6%	94.9%	96.2%	Green ↑
4.5.4.1	Asset Management: Complete sales in accordance with disposal programme to provide funding for capital programme: GF Capital		-£1.9m		Assets to the value of £4m programmed for disposal this year. Additional income due to higher prices for some assets	Green ↑
4.5.4.2	Asset Management: Complete sales in accordance with disposal programme to provide funding for capital programme: HRA Capital		-£50,000		Target to be exceeded with two properties expected to generate £200,000	Green ↑

						Green
4.5.5 BVPI 9	Council Tax: Improve collection rate to 98.9% by March 2008	97.7%	98.0%	29.68%	* 58.25%	Amber ↓
4.5.6 BVPI 10	Non Domestic Rate: Improve collection rate to 98.9% by March 2008	97.4%	98.0%	28.92%	* 57.01%	Amber ↓

Comments:

4.3.4 Training: Substantial training has been carried out within the authority. Unfortunately not all training is reported to Human Resources. As a result the reporting of 4.3.4 is almost not presenting the complete picture, hence the Amber and not Red category.

4.55 and 4.56: Targets for the year likely to be down because of the non-availability of the system for one month to enable the changeover to the new benefits system. It will be possible from Quarter 3 to estimate the year end figures.

Local Public Service Targets

July to Sept 2004

Braintree collects performance data in 13 are as part of the Local Public Service Agreement with Essex County Council. The methods of recording and sharing this data is being reviewed and details of the more constructive use of the data will be included in the Quarter 3 performance report.

	Target	Quarter 1	Quarter 2	Status
1.	Reaping the benefits of a better image	Warner Textile collection purchased. Construction phase started. Bids to Arts Council	Textile building project on target Textile Festival in Sept. Joint Music Festival with Royal Phil in Colne Valley	Green
2.	Improving the condition of local roads	N/A	N/A	Following discussions with ECC, BDC have no direct involvement in this target
3.	e-Government through a community information network	BDC is making a full contribution to the achievement of this target through e Procurement	Introduction of Contact Centre continues our contribution to this target	Green
Access to Services				
4.1	Passenger and community transport	8692 journeys carried out between April and June	8145 journeys carried out between July and September	Green
4.2	Increase mobile youth clubs in rural areas	On target, funding now secured by Youth Service from Community Safety to purchase additional mobile unit.	Due to be purchased in October	Green
5. Improving the natural and built environment				
5.1	Buildings at risk	No details received from Essex CC as to objective setting. Target for all Essex is 8 buildings removed from at risk	No details but 3 buildings have been removed from the Braintree at risk and one more building in discussion with owners	Green
5.2	Monument protection	£70,000 secured for small scale heritage enhancement projects in Great Bardfield and Earls Colne	Earls Colne Museum refurbished	Green
5.3	Bio-diversity and species	Wildlife Advisory Group completed proofs of Bio Diversity Leaflet	Practical completion achieved on habitat creation on three development	Green

			sites	
5.4	Woodlands and hedgerows	For planting season 2003/04 Grant aid given for planting over 6500 native trees	Continue to provide advice and information about woodland management throughout the district. Increasingly dealing with private households	Green
5.5	Litter on strategic roads	257,916 metres inspected – 0.33% below standard. 100% cleared of litter within 3 weeks. Braintree's low figure has made a significant contribution to the County contribution	Next inspection due November 04	Green
5.6	Abandoned vehicles on strategic routes	4 vehicles removed. Average time 4 days	Target of 4 days being maintained	Green
6	Recycling Waste	County wide target expected to be met following successful partnership bid for external funding which will support projects in other districts. Braintree's contribution will be less than originally agreed due to decision not to bid for additional funds and to put further high diversion roll outs on hold	Still on target to meet the aims of the joint partnership	Green
7	Cost effectiveness	Next County Council data collection due September 04 for submission October 04	Braintree is on target to meet 5 out of the 6 performance measures. This data is being re-checked to ensure accuracy	Amber
10	Improve life chances for children by increasing adoptions	No further information available at this stage	Unlikely that Braintree will be able to assist this target	
11	Reducing the number of young people in the criminal justice system	Crucial Crew ran in June with 1850 youngsters attending	Reality Roadshow 2004 currently underway. Attendance being recorded	Green

**FINANCIAL MANAGEMENT
SECOND QUARTER REVENUE**

	PROJECTED OUTTURN £'000				
	F(a)	(b)	©	(d)	(e)
	Updated Controllable Budget	Full Year Spend	Gross Exp Variance Adverse/ (Favourable) £'000	Income Variance Adverse/ (Favourable) £'000	Net Exp Variance Adverse/ (Favourable) Note(1)
£'000	£'000				
General Fund – Business Plans					
Business Support	684.4	684.4	(0.8)	(4.0)	0.0
Corporate Management Plan	2,495.3	2,592.3	(3.4)	0.0	(3.0)
Corporate Support Services	372.3	419.4	(10.7)	46.6	47.2
Cultural Services	296.2	342.5	31.2	14.0	46.4
Customer Services	2,563.9	2,573.7	2.2	0.0	9.8
Development Services	1,217.3	1,326.7	17.4	59.3	109.4
Economic Development	52.9	244.8	(6.9)	197.4	191.9
Environmental Health	1,239.2	1,196.7	(42.1)	(18.6)	(42.5)
Finance	1,444.9	1,372.4	27.9	(138.7)	(72.5)
Strategic Housing Services	791.8	775.4	(23.8)	(4.4)	(16.4)
Leisure Services	1,149.3	1,173.0	17.4	5.2	23.8
Operations Management & Support	933.0	925.0	(8.2)	0.0	(7.9)
Policy & Partnerships	610.5	610.6	(4.70)	0.5	0.0
Street Scene & Open Spaces	1,183.4	1,180.0	(143.8)	123.1	(3.4)
Waste Management	2,948.1	2,707.5	119.6	(403.5)	(240.7)
Business Plan Controllable	17,982.5	18,024.6	(28.7)	(123.2)	42.1
Corporate Financing	(192.9)	(224.6)	(31.8)	0.0	(31.8)
Charges Between Funds	(3,059.4)	(3,059.4)	0.0	0.0	0.0
Total – General Fund	14,730.3	14,740.6	(60.4)	(123.2)	10.3

Note(1) – Net Exp variance = sum of Gross Exp variance + a share of the efficiency savings target apportioned across all business plans

Summary of General Fund Position

Overall projected overspend of £10.3k or 0.07% of budget. The main reasons for the significant variances are:

Corporate Support Services - downturn in overall number of full land searches being requested

Cultural Services – Museum Trust shortfall within the current service level partnership, plus delay in completing third party

Development Services - Additional costs of £79,000 of managing the Discovery Centre owing to delays in implementation of a revised business plan. Reduced income of £43,200 due to delay in the implementation of the Licensing Act.

Economic Development (Technology Centre) – reduced number of young learners on apprenticeship programme, coupled with downturn in the demand for ICT short courses. Discussions currently underway with Braintree College regarding the future delivery of such courses.

Finance – Additional rental income from commercial properties, and increased investment income due to a combination of higher return and balances available for investment

Waste Management – Lower operational spend coupled with increased tipping away credits for disposal at Ugley landfill and higher recycling credits. This will be partly offset by higher expenditure in Q 3 & 4 as additional resources become necessary due to shorter days and higher labour costs as recycling participation increase, the estimated costs being prepared.

Housing Revenue Account – Business Plans

Housing Management (HRA)	(5,693.4)	(5,516.8)	140.5	36.1	176.6
Property Services	5,582.8	5,462.8	(170.0)	50.0	(120.0)
Total – Housing Revenue Account	(110.6)	(54.0)	(29.5)	86.1	56.6

Capital:

General Fund

Budget for the year is £5.244 million, including budgets brought forward from 2003/04.

A total of 75 Individual projects are programmed for the year, 38 of which has a budget of £30,000 or less.

Expenditure incurred to 30th September 2004 was £1,628,514. This compares with a profiled budget of £2.209 million. The main reason for the variation is changes to the timing of the expected spend from the profile, in particular to some of the IT/eGovernment projects, which may slip into 2005/06, and the installation of the passenger lift at Bramston Sports Centre.

Housing Investment

Budget for the year is £10.169 million, including budgets brought forward from 2003/04.

Expenditure incurred to 30th September 2004 was £3,472,605.

Works to Council Houses and Estates shows an underspend against profile at the half year. The specific areas are rewiring, central heating, insulation, partners in modernisation and environmental improvements. However, managers expect the works as programmed for the year to be complete and the budget spent.

	Budget 2004/05 £'000	Profiled Budget to 30 Sept £'000	Actual Spend to 30 Sept £'000	Traffic Lights	
				Time	Cost
IT / eGovernment projects	1,414,610	726,328	368,785	Amber	Green
New Swimming Pools	1,122,980	647,980	704,132	Green	Green
Sports and Leisure Centre	322,390	239,550	126,320	Amber	Green
Capital Salaries	430,000	214,998	194,080	Green	Green
Parks and Open Spaces	286,550	89,480	49,255	Green	Green
Community Halls	184,220	5,000	3,616	Green	Green
Council Offices	150,000	5,000	4,796	Green	Green
Cycleways	213,050	13,540	13,778	Green	Green
Playgrounds	162,410	52,410	28,016	Green	Green
Braintree Town Centre improvements	151,830	73,470	33,302	Green	Green
Car Parks	133,070	28,070	23,369	Green	Green
Industrial Units/Land	50,750	36,750	20,640	Green	Green
Cemeteries	88,200	1,000	1,484	Green	Green
Fire Risk,Asbestos and Condition Surveys	268,970	15,000	20,572	Green	Green
Recycling	40,290	40,290	11,152	Green	Green
Public Conveniences	36,790	2,500	-	Green	Green
Community Transport	30,000	-	-	Green	Green
Skateboard Parks	21,920	1,920	860	Green	Green
Empire Theatre	7,180	-	60	Green	Green
Corner House	9,000	9,000	9,147	Green	Green
Equipment	120,220	11,500	15,150	Green	Green
Total - General Fund	5,244,430	2,208,786	1,628,514		
Housing Grants - Private Sector	830,000	414,998	223,576	Green	Green
Social Housing Grants	500,000	0	0	Green	Green
Works to Council Houses and Estates	8,839,100	4,192,554	3,249,029	Green	Green
Total Housing Investment	10,169,100	4,607,552	3,472,605		

Corporate Health

Complaints

Complaints broken down by service – Q2 2003/04 to Q2 2004/05

Service	2003/04					2004/05		
	Q1	Q2	Q3	Q4	Total	Q1	Q2	Total
Chief Execs	0	1	1	0	2	0	1	1
Corporate	4	4	2	0	10	0	0	0
Environment	77	154	160	149	540	124	130	254
Finance	23	9	15	7	54	13	20	33
Housing	65	66	55	71	257	44	67	111
HR	0	0	0	0	0	2	0	2
Comm/Leisure	6	13	4	2	25	6	7	13
Planning	21	20	16	14	71	30	19	49
Policy	0	0	0	0	0	1	3	4
Total	196	267	253	243	959	220	247	467
% Justified	34%	42%	52%	46%	44%	41%	25%	33%
% Partially Justified	17%	12%	9%	13%	13%	12%	15%	14%
% Unjustified	49%	46%	39%	41%	44%	47%	60%	54%

The increased numbers of complaints received from Environmental Services over the past 4 quarters reflect significant changes in service delivery, as well as factors outside the control of the authority such as inclement weather and vehicle breakdowns. However the trend for complaints is now downwards as detailed above.

Report to Management Board – Quarterly Complaints Monitor (July to September 2004)

1. TOTAL COMPLAINTS 1996/97 – 2004/05.

	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 (To end of Sept. only)	466	224	48%

Staff Sickness: The target for the year is 9 days per employee down from 10.8 in 2003/04. The medium term target is 8.3 days by March 2007. The half year actual for 04/05 is 4.36 years which is within target. The Government target for District Councils is 10 days per employee pa. Staff Sickness is on Green. Report details at 4.3.2

Contracts

ICT Contract (Value - £ 761,510)

ICT Services Performance Statistics - Q1	Target	Jul-04	Aug-04	Sept-04	Trend
Total calls handled by ITNET	N/A	363	391	460	Green
% of calls handled within 20 seconds	80%	84%	91%	91%	Green
Total problems solved within target	Various	95%	93%	91%	Green
Total service requests solved within target	Various	94%	98%	96%	Green
Demand for service (number of problems logged)	N/A	244	266	314	Green
Demand for service (number of service requests)	N/A	141	129	151	Green
Server (key systems) uptime	99%	99.99%	100%	100%	Green
Local Area Network availability (data)	99%	100%	99.74%	99.95%	Green
Wide Area Network availability (data)	99.60%	99.76%	99.65%	99.88%	Green
Voice Network availability	99.95%	100%	100%	100%	Green

Summary of Performance

ITNET's performance over the second quarter has been good overall. Demand for the service been increasing gradually, both in terms of problems & service requests logged. Performance on resolving these within required timescales have been met in the main. One issue emerging is the ability to solve severity 3 problems within the target time (these form the majority of calls reported), an action plan is being developed with ITNET to address this issue. All networks (voice & data) services have exceeded their targets, as have the availability of systems.

Projects

Major projects ITNET supported over this period include the PC replacement programme, the LoGoS replacement project, introduction of the decriminalisation of parking enforcement system, introduction of the new electoral registration system, and the move of the customer service centre to Causeway House. The team have gained several accolades for their performance in these projects.

Performance Penalties

No performance has given rise to performance penalties.

Leisure Contract (Value £

Performance Indicators for the period July - September 2004

Leisure Service : Number of visits to Leisure facilities

April 2004 - September 2004 : No of Visits

	Q1	Q2		
	April to June 04	July to September 04	Trend	* Target
Notley Sports Centre	8583	8859	Green	
Halstead Pool	0	0	Green	
Halstead Sports Centre	26747	54014	Green	
Braintree Leisure Centre	23292	26311	Green	
Riverside	59892	57740	Green	
Bramston Sports Centre	64490	73301	Green	
Total	183004	220225	Green	

* Targets are being developed in partnership with the Leisure Contractor and these will be reported with Quarter 3 Performance Information

Summary of Performance

Use of the six leisure centres has increased from 183,004 in Quarter 1 to 220, 225 in Quarter 2 an increase of 37, 221 an increase of 20% which is impressive. New ways of measuring the effectiveness of leisure in general and the management of the leisure contract in particular are being introduced and will be reported from Quarter 3. The slight drop in use at Riverside is brought about by the decline in the fabric of the building

Performance Penalties: No performance has given rise to performance penalties

CPA Improvement Plan

The CPA Improvement Plan has now been agreed by the Audit Commission and the monitoring of the progress towards delivering the improvements is now under way. Progress will be reported on a quarterly basis from Quarter 3.