



Braintree District Council

Half-Yearly Performance Management Report

1st April to 30th September 2008

www.braintree.gov.uk

The Contents

Section 1: Introduction and Summary

- Purpose of the Report
- Executive Summary of the Overall Position

Section 2: Reflection on the Last and Next Six Months

- Key Achievements
- Significant Improvements
- Priority Challenges over the Next Six Months

Section 3: Delivering our Corporate Strategy

- Update on the Corporate Action Plan
- Update on the Corporate Improvement Plan

Section 4: Managing the Business

- Performance Indicator Overview (BVPI's, NI's and LI's)
- Performance Indicators in Detail
- Managing our Business Key Performance Indicators
 - Our Financials
 - Treasury Management Position
 - Revenue & Capital Position
 - Our Customers
 - Major Complaints
 - Our People

Section 5: Managing our Risks

- Our Priority Strategic Risks









Section 1: Introduction and Summary

Purpose of the Report

The purpose of the report is to synthesise the business performance of the Council for the first half of year, April to September 2008. The report will reflect upon the last six months in terms of its achievement, key improvements and challenges. In addition it will present a balanced summary of the Councils performance against both the regulatory best value and national indicators and against an evolving set of 'managing the business' performance indicators covering financial, customer and people, learning & growth perspectives.

Executive Summary of Overall Position

The past half-year for the Council can be summarised in a balanced way as follows:

Business Theme	Dimension	Position
Finance	Expenditure	
	Income	
People	Staff Turnover	
	Sickness	
Performance	BVPI	
	Business	
Achievement	Actions	
	Improvement	

The overall summary is; good position with no major issues and an income position that is manageable. However, given the recent banking crisis, the current economic climate and the gloomy forecast of a recession for the first time in nearly a generation, places even greater challenges on our people and finite resources. The full impact of us entering a recession for the remainder of this financial year and potentially for much of 2009 is still unfolding before us. However, what is clear though is that the economic challenges we all face are probably greater than most people have experienced previously. Therefore 'managing the business' and its performance have become even more critical than normal to our future success. We must expect to have to drive our key services and core business activities hard, be prepared to take some difficult steps and probably do some things differently. What is definite is that the Council will have to make some choices over the coming months.

Allan Reid – Chief Executive

Section 2: Reflection on the Last and Next Six Months

Key Achievements

The environment is clean and green

- Worked towards increasing recycling levels and made it easier to do by improving the sorting technology and through new disposal contracts
- Started a trial using social enterprises to collect and recycle large items rather than sending them to landfill
- Been awarded a Green Flag for Halstead Public Gardens – in partnership with others
- Helped people in Africa by organising a collection of unwanted or old bicycles. More than 250 bikes were collected throughout the district over 4 days.
- Encouraged people to recycle in different ways by hosting the first 'Junk Swap' event in Castle Hedingham

Business is encouraged and the local economy prospers

- Ensured the District will benefit from the London 2012 Olympic Games by securing three sites in the District for preparation camps
- Ensured key infrastructure improvements will be achieved by being awarded Growth Funding of £4m in conjunction with Chelmsford Borough Council and secured funding of £130,000 through the Local Authority Business Growth Incentive
- Unveiled, and started consultation on, proposals for town centre improvement schemes in Braintree, Witham and Halstead
- Been finalists in the national Municipal Journal Achievement Awards in the Public / Private Partnership category (Braintree District Business Development Services)

Everyone can enjoy a healthy lifestyle

- Officially opened the new Braintree Swimming Pool!
- Secured improvements to the leisure and recreation facilities at Great Notley Country Park and the Discovery Centre in partnership with Essex County Council – including constructing the country's biggest adventure play trail
- Raised awareness of and provided advice to potentially vulnerable people by holding – in partnership - a successful Benefits Awareness Day and by publicising the range of benefits available in key locations across the District
- Helped children and young people to feel more confident and safe in a range of different situations by delivering to over 2,000 students in the District, the 17th annual Crucial Crew Project

- Launched the introduction of the 'Scores on the Doors' food hygiene scheme
- Worked with the Braintree District Youth Council to provide information and advice to 4,000 young people across the District through the production and distribution of a young people's magazine called 'Fresh Voice'
- In partnership with others – we have distributed over £160,000 of funding to support speech and language services, children's mental health and well-being, parenting support and youth work provision

Housing and transport meet local needs

- Enabled new affordable housing schemes to start on site in Pebmarsh (10 properties), Gestingthorpe (4 properties) and Bailey Bridge Road Braintree (32 properties) and potentially secured the provision of 57 new affordable homes on the former Riverside Pool Site in Braintree
- Prepared for and launched the Choice Based Lettings Scheme with six other councils – including a cross-boundary approach which has been cited as best practice
- Carried out improvements to the Braintree Bus Terminal
- Ensured that more elderly, vulnerable, disabled, isolated and young people can access services and activities by securing funding for an additional mini bus to be added to the community transport fleet

People take pride in their local areas

- Recognised the contributions that different people and groups make to their local communities by introducing the Community Achievement Award
- Encouraged young people to become more interested in the workings of local government and in raising awareness about the voting process by holding Local Democracy Week, the Grand School Council event and delivering the top voted idea (a talking waste bin!), and the 'I'm a Councillor – get me out of here' project at the Alec Hunter Humanities College
- Supported and assisted migrant communities and workers in the District by putting in place various support projects
- Local people and communities have been encouraged to think of projects which will improve their local areas in the £50k 'Grab a Grant' competition run in partnership with Greenfields CH, the Halstead Gazette and the Braintree and Witham Times
- Encouraged and supported more people to volunteer in their local communities by setting up the 'Volunteering Opportunities' web page which provides information and access to volunteering opportunities with BDC
- Appeared as TV Stars (!) in the BBCTV series 'The Planners are Coming'

Significant Improvements

- Re-affirmed our commitment to ensuring equality for local people in service delivery by achieving Level 3 of the Equalities Standard for Local Government
- Continued to demonstrate that we are a good employer by achieving Investors In People Re-accreditation (we've now held the award for 17 years!)
- Completed business efficiency reviews, achieved savings and secured improvements in cultural services, waste management and customer services
- Secured cost-savings and better use of resources through the creation of a joint parking service with Colchester Borough Council
- Made it easier for people to register to vote by introducing 'e-registration' as part of the annual canvass
- Made it easier for people to pay their bills by setting up a new 'on-line' payments system
- Significantly improved performance in our Development Control Service and achieved Top Quartile performance in our Housing / Council Tax Benefits service (from 3rd and Bottom quartile in the previous year)
- Introduced new self-development courses – attended by over 80 members of staff including: managing aggressive people and stress management, the British Computer Society Level 2 qualification, NVQ's under the 'Train to Gain' scheme and the 'Skills for Life' programme aimed at developing the literacy and numeracy skills of staff





Priority Challenges over the Next Six Months

- Setting a budget for 2009 / 2010 and managing the consequences
- Managing the implications of the downturn in the economy and supporting people in our local communities who are most affected
- Reduce the cost of waste collection and improve recycling of trade waste
- Review the existing Service Level Agreements with Greenfield's Community Housing
- Review our income and charging rates
- Recuperate the loss of income from our local land charge search service
- Managing the difficulties arising from the investment made in Icelandic Banks
- Transform the Councils performance and programme management capability
- Complete the review of the use and management of our community halls and leisure facilities
- Continue the delivery of affordable housing to the District
- Progress the regeneration of the three town centres

Section 3: Delivering our Corporate Strategy

Update on the Corporate Action Plan
















Summary:







Key to performance status		Half yearly position
	This action has been stopped and will not be proceeding	6
	This action has started but will not achieve the original target date. A new one has been set	19
	This action has started and is on target to meet the target completion date	48
	This action has been completed	39

There are 112 separate projects / actions in the Corporate Action Plan 2008/2009:







- 39 (out of a targeted 32) have been completed (18 during Quarter 1 and 21 during Quarter 2)
- 9 other projects were scheduled to be completed during Quarter 2 but weren't. Of these, 6 have had revised target dates set and 3 have been aborted.
- Details of the projects which were completed during Quarter 2 are shown below
- Exception reports have been provided below for the projects which have either been abandoned or are not on target to achieve the targeted completion date.

Projects completed during Quarter 2

Project ref	Details	Target completion date	Status
C&G3 PP	High Diversion Wheeled Bin, Waste, Compost and Recycling Collection Roll-out - expand the wheelie bin collection scheme to an additional 2,500 properties in the District	January 2009	
C&G5 PP	Graffiti Removal with Partners - Work with the business community in Braintree town centre to reduce the amount of graffiti on private property that is visible from the public highway by trialling the provision of anti-graffiti kits	September 2008	
C&G7	Path Networks – resurface our footpath networks in the open space areas at: <ul style="list-style-type: none"> • Kings Road Park, Halstead • Fisher Field, Braintree • King George V Playing Field, Braintree 	October 2008	  
C&G12 LC	Install energy efficient lighting in George Yard Car Park in Braintree	October 2008	
PROS1 TW	Regeneration of Witham Town Centre develop a project plan for taking forward the preferred proposals	September 2008	
PROS2 TW	Regeneration of Braintree Town Centre (Town Hall Centre) develop a project plan for taking forward the preferred proposals	September 2008	
HL2	New Play Area in Braintree – investigate options for and create a new toddlers' play area with new play equipment at Weavers Park in Braintree (note - <i>Following consultation, it has been decided that the toddlers' play area would be best located in the Braintree & Bocking Public Gardens and it is therefore proposed to refurbish the play equipment on this site rather than create a new play area at Weavers Park</i>)	March 2009	
HL11 PM	Witham Public Park – complete proposals and submit a Stage 1 'Parks for People' bid	September 2008	
HL14	Green Flag Awards -- apply for a Green Flag award and Green Heritage accreditation at Halstead Public gardens	January 2009	
H&T6	New Bus Route to Gt. Notley Country Park - request transport providers to provide a new bus route from Braintree Town Centre to Great Notley, the Discovery Centre and Great Notley Country Park (note - <i>Request made to ECC for new route. Unable to provide to Country Park but new route now in operation to Skyline Business Park</i>)	March 2009	
H&T8 SL	Improved Access to Services - research and make recommendations as to how access to services can be improved for vulnerable people / young people who live in areas with few accessible facilities and/or no public transport	October 2008	
H&T9	Promotion of Transport Options - deliver a campaign to promote the various transport options that are available in the District so that people are aware of the different modes of travel which are available to them and which best meet their needs		
PRIDE5 SL	Encouraging People to Vote - Encourage more people to vote and to register to vote by developing innovative web pages on the Council's web site about elections, the voting process and the importance of being involved	September 2008	









PRIDE6 SM	Local Newsletters – produce regular local or ward based newsletters – including news items, statistics and performance information so that local people are aware of what is going on in their particular area <i>Senior Managers comment: Three editions of Contact are now published – with a focus on each of the three areas whilst still retaining some of the information which needs to be disseminated across the District. Further review work will be undertaken as part of the overall review of our marketing and communications functions</i>	October 2008	
PRIDE8 PP	Responsible Citizenship Campaigns - deliver a series of Responsible Citizenship Campaigns and programmes - both in house and in partnership with other organisations - aimed at promoting awareness and positive behavioural change in relation to the local environment <ul style="list-style-type: none"> • Smoking related litter • Environmental education (aimed at schools) 	September 2008	 
PRIDE10 CD	Our Polish Community – support our migrant polish workers and families to feel more a part of their local area by organising workshops on setting up businesses, employment and housing and developing an advice toolkit and website for Polish speakers	August 2008	
PRIDE11 CD	Community Money Market Place Project - Help local voluntary and community organisations and Town and Parish Councils to learn more about funding and development opportunities by organising an event called the 'Community Money Market Place'	October 2008	
EXC7 CR	More Services Available On-Line - review the Council's website with a view to increasing the number of services that customers can access on line 24 hours a day 7 days a week	August 2008	

Projects aborted during Quarter 2

Project ref	Project Title and Description	Target Date for completion	Status at end of Quarter 2
C&G4 PP	Trunk Road Cleaning - develop a partnership with neighbouring authorities and the Highways Agency to improve the cleanliness and maintenance of the A120 and A12 <i>Senior Managers comment: A number of meetings have been held with ECC and the Highways Agency to explore opportunities for working better together. The Highways Agency has raised some concerns around health and safety issues as the A120 is a designated trunk road and there are much stricter legislative health and safety requirements that must be complied with when working in such areas. Agreement has been reached to improve the co-ordination of work between our respective authorities and further discussion needs to take place on how a fully integrated approach might be developed. It is planned to meet again early in the new year.</i>	September 2008	
C&G12 LC	Improve the efficiency of the boilers in Causeway House <i>Senior Manager's Comment: Project abandoned as the operational trials of the M2G device at Uttlesford DC have proved conclusively that there is no efficiency gain to be had by fitting this device to their boilers</i>	December 2008	
C&G12 LC	Install energy efficient lighting in Causeway House <i>Senior Manager's Comment: The replacement tube project has now been abandoned as the light fittings in Causeway House will not take the replacement low energy bulbs. The cost of changing all the fittings will be too expensive. It has therefore been decided that the most efficient gain to be had from the lighting in Causeway House is to automatically switch off the lighting off at lunchtimes and in the evening. This will be completed by December 2008</i>	September 2008	
C&G12 LC	Install thermostats on radiators in Causeway House <i>Senior Manager's Comment: This project has been shelved as the work would be too costly and investment in the Causeway House heating system is questionable due to the fact that the Council may move out of the offices in the next few years</i>	September 2008	
PROS3 TW	Regeneration of Braintree Town Centre (Rayne Road / Panfield Lane) <i>Senior Manager's Comment: Project is not being taken forward at this stage due to the prevailing housing market conditions</i>	November 2008	
HL1 PP	Refurbish the playground at Silver Street Sports Ground <i>Senior Manager's Comment: This project will not proceed this year as funding has been used to complete refurbishments at Gulls Croft which was considered a higher priority</i>	March 2009	

Projects delayed during Quarter 2 – new target dates set

C&G1 PP	Bulky Waste Collection Trial – carry out a trial whereby large items of bulky household waste (such as furniture) which need to be disposed of can be collected by a social enterprise company and recycled rather than going to land-fill Senior Managers comment: <i>The post of Environmental Policy Manager unexpectedly became vacant and it was necessary to review the completion date for this action in view of the delay in filling the post. Revised target date set of May 2009</i>	March 2009 May 2009	
C&G2 PP	Cardboard Recycling Trial – carry out a trial with local businesses aimed at increasing the amount of cardboard which is recycled by the business community Senior Managers comment: <i>The post of Environmental Policy Manager unexpectedly became vacant and it was necessary to review the completion date for this action in view of the delay in filling the post. Revised target date set of May 2009</i>	March 2009 May 2009	
C&G7 PP	Path Networks – resurface our footpath networks in the open space areas at: Bradford Meadows, Braintree and River Walk, Witham. Senior Managers comment: <i>The inclement weather over the past few months had a knock on effect and delayed the completion of this project is now scheduled for March 2009 and December 2008 respectively</i>	October 2008 (Dec 08 and March 09)	
C & G12 LC	Introduce a three-month trial of a new liquid pool cover at Halstead Pool Senior Managers comment: <i>The project is on hold for the time being as officers are investigating an alternative option of installing an automatic cover similar to that being used at Bramston. The costing should be available soon and a decision will be made as to which system is cheaper to install – as both retain the same amount of heat.</i>	September 2008 March 2009	
C & G12 LC	Refurbish the solar panels at the Discovery Centre Senior Managers comment: <i>Project delayed – negotiations underway with ECC re reductions in the cost of the energy bill and funding of the refurbishment scheme. Target date revised accordingly</i>	Sept 2008 March 2009	
C & G12 LC	Provide Green Driver Training for staff Senior Managers comment: <i>This project is now going to be rolled out across the whole organisation. Training is now being planned for the start of next year. Target date revised accordingly</i>	September 2008 During 2009	
PROS4 TW	Halstead Town Centre – finalise the assembly of the area of land to the east of the High Street and market it for sale and redevelopment Senior Managers comment: <i>Land assembly is complete. Marketing will start in January 2009. Target date revised accordingly</i>	July 2008 January 2009	
HL4 RE	Changing facilities at Silver Street – provide new sports changing facilities at Silver Street Playing Field, Silver End Senior Managers comment: <i>Problems with service connections and planning issues have delayed this project. Revised target date for completion now March 2009</i>	October 2008 March 2009	
HL14 PM	Silver End Memorial Gardens: construct replacement toilet and apply for Green Flag award and Green Heritage accreditation Senior Managers comment: <i>Tender process in hand for construction of toilets. Green Flag application is dependent on the toilets being in place</i>	January 2009 March 2009	
H&T1 JA	More Affordable Housing – in partnership with Housing Associations - create at least 100 new affordable homes in the District Senior Managers comment: <i>We are predicting completion of 94 new homes by the end of the year but more will be built shortly after The completion of 26 homes at Spring Lodge, Witham is expected to fall into 09/10.</i>	March 2009	

PRIDE4 SL	Local Project Development – develop a programme of projects in each local area and deliver those which are scheduled for completion in 2008/09 Senior Managers comment: Braintree and Witham work programme was produced by September. Halstead Local Committee work programme delayed until November.	September 2008 November 2008	
PRIDE 8 PP	Responsible Citizenship Campaigns - deliver a series of Responsible Citizenship Campaigns and programmes - both in house and in partnership with other organisations - aimed at promoting awareness and positive behavioural change in relation to the local environment (NB national projects - details still to be finalised by ENCAMS): Car litter (target date changed to Oct / Nov) Fast food litter (target date changed to Dec / Jan) Senior Manager's comment: Postponed slightly to incorporate national campaigns and initiatives	Sept/Oct 08 (Oct / Nov 08) Nov/ Dec 08 (Dec/Jan 09)	 
PRIDE12 CD	Voluntary Sector Support - carry out research to identify how the voluntary sector and social enterprises in the District can contribute towards addressing the District's main priorities including assessment of size, capacity, needs and barriers to development Senior Managers comment: This issue is now being considered as part of the review of community halls. Other work is being done on a county-wide basis and it may be that this project will not now need to be done	December 2008 February 2009	
EXC4 Sr. M's	Customer Service Standards – update all of our customer standards and targets and publish them widely so that people can be clear about what to expect when they contact us and about the level of service they will receive when they need to use any of our services Senior Manager's Comment: Review of Corporate Customer Service Standards being reviewed. Target date for completion revised to March 2009. Review of other standards to be looked at as part of marketing and communications review	October 2008 March 2009	
EXC9 SM Sr. M's	Customer satisfaction: Develop a robust rolling programme to assess customer views about the way we provide our services and to identify improvements which can be put in place to ensure that customer satisfaction increases – both with the way we provide our services and with the Council overall Carry out those activities and surveys in the programme which are scheduled for 2008/09 Senior Managers comment: Change in role of current Performance Manager has resulted in this project being delayed. Alternative methods are being considered	October 2008 March 2009 As scheduled	 
EXC11 SM	Braintree District Council Annual Report – produce and widely publicise an Annual Report which provides information to the public about the Council, what we are doing, how we are performing and how we provide value for money Senior Managers comment: Project delayed. Annual report covering the calendar year 2008 will be published in December 2008	July 2008 December 2008	

Update on the Corporate Improvement Plan

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

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

Each theme has an associated action plan.

The following improvements have been put in place in relation to each theme during the period April to September 2008:

Customer Service

- Published a new Customer Access Strategy
- Reviewed performance management processes in the Customer Service Centre, including making better use of the available management information
- Implemented a new management structure in Customer Services and identified £40k in cost savings whilst improving service delivery and standards
- Started a review of our Customer Service Standards so that people can be clear about what to expect when they contact us and about the level of service they will receive
- Increased the number of services that customers can access on-line
- Reviewed the Automated Call Distribution Centre to ensure that the system allows customers to get to the right person as quickly as possible
- Introduced an induction and ongoing improvement training programme for all Customer Service centre staff
- Reviewed the Services provided and the location of the area offices at Witham and Halstead – and identified other possible locations for customer interface throughout the District

- Reviewed the types of calls that go through the Customer Service Centre and introduced structured resource planning and flexible staffing resources so that call handling and response times match demand at peak periods

People and Performance

- Developed an improved framework for Trades Union consultation and negotiation
- Delivered Module 4 of the Business Efficiency Project – Strategic Commissioning
- Researched opportunities to offer NVQ's with in-house teaching provision and support to all employees
- Completed a new Corporate Induction process and introduction to the organisation
- Introduced a modern apprenticeship programme and linked it with the provision of a temp resource pool for the Authority
- Heightened the importance of individual and team performance and training issues in our business system by including them in the internal integrated audit process
- Ensured equality of opportunity for all staff in accessing the support they need to learn and develop by issuing guidance to all staff on fair access.

Communications and engagement

- Published three different versions of our corporate magazine 'Contact' to reflect more closely the issues of importance in each of the three areas in the District (Witham, Braintree and Halstead)
- Held recycling and other campaigns at 32 Summer road-shows and fetes throughout the District
- Completed fifteen environmental campaigns covering issues from 'Real Nappies' to smoking related litter
- Reviewed and restructured our marketing and campaigns function with a view to implementing a more commercial focus on service based marketing
- Commissioned the national Place Survey – to be carried out in the District in October and November – results expected in February
- Introduced our new staff newsletter 'Re-Connect' – published every two months
- Improved the front page of our website
- Introduced the 'Community Achievement Awards' - an initiative aimed at recognising individuals or groups who make a valuable contribution to their local communities / areas

Innovation and Efficiency

- Achieved savings of £40k by reviewing and restructuring the Customer Services Centre whilst improving service standards
- Carried out a Waste Management Business Efficiency Policy Review - £373,000 of efficiencies and service improvements identified – to be delivered during 2009 –2011
- Choice based lettings launched – aimed at enabling people to have more choice about where they live
- Cultural Services reviewed – more efficient structure has been put in place
- Concluded proposals to set up a joint car parking service with Colchester Borough Council and identified efficiencies / additional income of £45k
- £50k of efficiencies have been identified through a review of our Revenues and Benefits functions
- £15k of efficiencies have been identified through joint working between Colchester Borough Council and BDC's Building Control Services

Section 4: Managing the Business

Performance Indicator Overview

We collect information in relation to 40 performance indicators on a quarterly basis. Detailed information is set out below. At the end of the second quarter:

<p>34 are on target</p> <p>1 is less than 5% below target</p> <p>5 are 5% or more below target</p>

Four out of the five indicators which are 5% or more below target are deteriorating compared with the same quarter last year.

23 of our quarterly reported Performance Indicators can be placed into national quartiles (ie they can be compared with the performance of other District Councils nationally). Using extrapolations of the national quartile figures for 2007/2008, calculations we have calculated that at the end of the 2008/2009 financial year:







- **10 are predicted to be in top quartile** (compared with original estimates of 10)
- **12 are predicted to be in second quartile** (compared with original estimates of 9) – including BV12 (sickness absence) which was predicted to be in bottom quartile at the end of Quarter 1
- **1 is predicted to be in third quartile** (compared with original estimates of 2)
- **None are predicted to be in bottom quartile** (compared with an original estimate of 1)

In order to assess our overall projected position at the half year, information will be collected and reported separately for all Indicators - including those which are collected annually and which are not reported in this document.

Our Performance Indicators in Detail











This Part sets out details of the Council's 40 key Performance Indicators which are collected on a quarterly basis.

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






Key to Performance Data		Performance at Quarter 2
	This Performance Indicator is 5% or more off target for the quarter	5
	This Performance Indicator is up to 5% below target for the quarter	1
	This Performance Indicator is on target for the quarter	34
	Performance has improved compared with this time last year	21
	Performance has deteriorated compared with this time last year	7
	Performance is the same as it was this time last year	7

NOTE – not all indicators can be compared with the same time last year



Quarterly Reported Indicators where performance is 5% or more off target at the end of Quarter 2

Performance Indicators	Performance as at end of:		Target for end of Quarter 2	Trend compared with this time last year	Projected quartile position at year-end		Status
	Q1	Q2			Was	Now	
CHLP7 - Telephone response time in the Customer Service Centre (secs)	42.47	27	15		N/A		
Senior Manager's Comment / Corrective Action: This is being addressed as part of the Customer Access Strategy and restructure of the Customer Services function to ensure more staff are available during busy periods.							
WCLP1 – Number of missed bins	16.03	49.3	35		N/A		
Senior Manager's Comment / Corrective Action: The next phase of the wheeled bin roll out has caused an increase in missed bins which will drop in the next quarter							
EHLP2 - Car Parking enforcement - % of Penalty Charge Notices paid without dispute	68.38%	72.28%	80%		N/A		
Senior Manager's Comment / Corrective Action: There are many variables contributing to performance which are mainly outside the Council's control. A detailed analysis is needed to establish what action can be taken to improve performance. It is proposed that the following VFM project be commissioned: Step 1 – analyse a proportion of the tickets issued to establish the reason for late payment or failure to recover (by Dec. 2008). Step 2 – base the improvement plan on what is found (by March 2009)							
BV126 - Domestic burglaries per 1,000 households	1.07	2.52	2.50		Top	Top	
Performance Manager's Comment / Corrective Action: The data in relation to this indicator is provided by the police. BDC has no direct impact on achievement of the target however projects developed through the Crime and Disorder Reduction Partnership may contribute indirectly to improvements in performance.							
BV127b – Robberies per 1000 population	0.07	0.05	0.05		Top	Second	
Performance Manager's Comment / Corrective Action: The data in relation to this indicator is provided by the police. BDC has no direct impact on achievement of the target however projects developed through the Crime and Disorder Reduction Partnership may contribute indirectly to improvements in performance.							

Annually Reported Indicators where performance is 5% or more off target at the end of Quarter 2 and which merit comment

BV156 - Buildings accessible to people with a disability (Annually reported indicator but merits reporting at Q2 in light of data)	65.20%	65.20%	(was 90%) 65%		N/A	N/A	
Performance Manager's Comment / Corrective Action: Following a Data Quality Audit, the outturn for 2007/2008 for this indicator was reduced from 88% to 61%. The service is now working towards a revised target of 65% for 2008/2009 and this is on target for Quarter 2. The revised target needs to be agreed.							
BV 204 – Planning appeals allowed (Annually reported indicator but merits reporting at Q2 in light of data)	Not reported	36%	24%		Bottom	Bottom	
Senior Manager's Comment / Corrective Action: Setting a clear target is problematic. The figure applied for year-end calculation is the benchmark provided by the top quartile of Planning Authority performance in 2007/08.. It depends on how marginal any specific decision to refuse planning permission is. Because of the nature of the indicator, performance will vary across the four quarters.							
HLP6 - Affordable Housing Completions (Annually reported indicator but merits comment in Q2 in light of data)	<p>We are predicting that we will complete 94 affordable homes during 2008/2009 against a target of 100. So far this year we have:</p> <ul style="list-style-type: none"> • Enabled two new rural affordable housing schemes to start on site in Pebmarsh (10 properties) and Gestingthorpe (4 properties) • Completed the first phase of a £9.5m regeneration project in Bailey Bridge Road, Braintree to replace 32 flats with 71 new houses, flats and bungalows. 32 of these are affordable homes and these are completed. Second phase due to complete in 2010. • Potentially secured the provision of 57 new affordable homes on the former Riverside Pool Site in Braintree following agreement for the sale of the land to a private developer and a housing association (subject to planning permission and subject to contract) 						


Quarterly Reported Indicators where performance is up to 5% off target at the end of Quarter 2






















BV8 - % of invoices paid on time	97.43%	96.80%	98.00%		Top	Second	
Senior Manager's Comment / Corrective Action: Managers are reminded to deal with their invoices promptly on an ongoing basis. A review is underway of the 'Procure to Pay' process which will identify improvements.							

Quarterly Reported Indicators where performance is On-Target at the end of Quarter 2 (categorised by the Corporate Strategy Priorities)

Performance Indicators	Performance as at end of:		Target for end of Quarter 2	Trend compared with this time last year	Projected quartile position at year-end		Status
	Q1	Q2			Was	Now	
Corporate Priority: We deliver Excellent, Cost Effective and Valued Services							
BV9 - % of Council Tax collected	30.81%	59.64%	58.53%	↑	Second	Second	✔
BV10 - Percentage of Non-Domestic Rates collected	30.83%	58.81%	49.65%	↓	Second	Second	✔
BV12 - Working days lost due to sickness absence	9.28	8.26	9.00	↑	Bottom	Second	✔
BV78a - Speed of processing new Housing and Council Tax Benefit claims	22.6	19.3	22.8	↑	Top	Top	✔
BV78b - Speed of processing changes of circumstances for Housing and Council Tax Benefit Claims	6.25	6.0	6.25	↑	Top	Top	✔
BV79a - Accuracy of processing – Housing Benefit and Council Tax Benefit claims	99.20%	99.20%	99.00%	↓	Second	Second	✔
CHLP4a - Availability of telephone network	100%	100%	99%	■	N/A		✔
CHLP4b - Availability of data network	99.96%	99.99%	99%	■	N/A		✔
CHLP4c - Availability of website network	100%	99.99%	99.50%	↓	N/A		✔
CHLP5 - Percentage Enquiries resolved at first point of contact	87%	92%	75%	↑	N/A		✔
CHLP6 - Transactions via the web-site	8,449	17,837	15,000	↑	N/A		✔
BV109a - NI 157a Processing of planning applications: Major applications	85.71%	100%	86.00%	↑	Top	Top	✔
BV109b - NI 157b Processing of planning applications: Minor applications	82.93%	87.61%	85.00%	↑	Second	Second	✔
BV109c - NI 157c Processing of planning applications: Other applications	92.18%	93.85%	93.00%	↑	Third	Second	✔

Annually reported indicators which merit comment this quarter

BV2a - Equality Standard for Local Government (Annually reported indicator but merits comment in Q2 in light of data)	BDC achieved Level 3 of this Standard in October. It is used to inform how local authorities mainstream equalities into council policy and practice at all levels. It is a benchmark against which all Local Authorities are assessed. There are 5 levels – level 5 is the highest.	
BV3 - Satisfaction with the local authority (Annually reported indicator but merits comment in Q2)	BMG Research have been commissioned by ECC on behalf of all Essex local authorities to carry out the new 'Place Survey'. This is underway and the results will be available in Jan/Feb	N/A

Performance Indicators	Performance as at end of:		Target for end of Quarter 2	Trend compared with this time last year	Projected quartile position at year-end		Status
	Q1	Q2			Was	Now	
Corporate Priority: The Environment is Clean and Green							
BV82(a)(i) - Percentage of household waste arisings which have been sent by the Authority for recycling*	24.45%	25.60%	25.00%		Top	Second	
BV 82(a)(ii) - Tonnes of household waste recycled*	3735.90	3768.48	3,750		Top	Top	
BV82(b)(i) - % of Household Waste Composted*	22.87%	21.63%	21%		Second	Second	
BV82(b)(ii) - Tonnes of household waste composted*	3493.1	3183.31	3150		Top	Top	
BV84a - Household waste collected per head, in kilos*	108.0	104.0	107.5		Second	Second	
BV218a - Abandoned vehicles - % investigated within 24 hrs	97.70%	100%	98.25%		Top	Top	
BV218b - Abandoned Vehicles - % removed within 24 hrs of required time	100%	100%	98.00%		Second	Top	
WCLP2 - % and no. of Fly Tips cleared within 24 hrs of being reported	98.89%	98.84%	98.70%		N/A		
WCLP3 - % of cases of graffiti removed within 5 days	100%	100%	100%		N/A		
WCLP4 - % of cases of Graffiti removed within 24 hrs of being reported	100%	100%	100%		N/A		
NI 195a – Improved street and environmental cleanliness: Litter	Not calculated	4%	18%	New Indicator. No Quartile figures yet	N/A		

NI 195b – Improved street and environmental cleanliness: Detritus	Ditto	8%	23%	Ditto	N/A	
NI 195c – Improved street and environmental cleanliness: Graffiti	Ditto	0%	2%	Ditto	N/A	
NI 195d - Improved street and environmental cleanliness: Fly-posting	Ditto	0%	tba	Ditto	N/A	
* All waste and recycling data is provisionally entered until the confirmed figures are supplied by Waste Data Flow (usually well into the next quarter). The Quarter 1 figures shown in this report are those which have been provided by Waste Data Flow. The quarterly waste and recycling related targets have now been re-profiled to reflect the seasonal changes but the year end targets are the same as they were at the start of the financial year.						

Performance Indicators	Performance as at end of:		Target for end of Quarter 2	Trend compared with this time last year	Projected quartile position at year-end		Status
	Q1	Q2			Was	Now	
Corporate Priority: Business is Encouraged and the Local Economy Prospers							
There are no Performance Indicators which are collected on a quarterly basis in relation to this Corporate Priority							
Corporate Priority: Everyone can enjoy a Healthy Lifestyle							
BV127a – Violent Crime per 1000 population	3.1	2.88	3		Second	Second	
BV128 – Vehicle Crimes per 1000 population	1.5	1.5	1.75		Second	Top	
Corporate Priority: Housing and Transport meet Local Needs							
BV183b - Length of stay in temporary accommodation (Hostel)	12.2	7.2	12		Third	Third	
BV64 - Number of private sector dwellings that are returned into occupation or demolished (not reported in First Quarter)	15	25	25		Top	Top	
NI 156 - Number of households living in temporary accommodation	67	60	72	N/A*	N/A		
PLP1 - The number of passenger journeys made on the Braintree Community Transport scheme	14,120	14,064	13,684		N/A		

Managing our Business Key Performance Indicators

Our Financials

Treasury Management Position

The overall treasury management position as at the end of quarter 2 is:

General Fund Statement

Based on the income and expenditure for the first two quarters of the year, the projected outturn for the General Fund revenue account for the year is to be under budget by £368,800 or 2.1%, after achievement of the efficiency target of £335,310. Details of the key variances that make up this overall position are presented and analysed by business plan. A synopsis of the main issues having an impact together with a number of areas of risk which are likely to impact (but as yet to be determined) on the Council's finances is provided below:

Positive Impact

Income is up against budget by £397,600 before adding recharges to the HRA which also benefits the General Fund position by £300,000 (see HRA commentary below). The main area of additional service income is on waste management which stems from a short-term agreement with Uttlesford District Council to receive and dispose of some of its recyclable waste. There is also an increase from "tipping away" payments from Essex County Council which reimburses the extra costs that the Council incurs by having to transport its waste to various specified landfill sites.

Despite a reduced rate of return, investment income remains higher than originally budgeted from a combination of higher average cash balances invested, plus a net reduction in the proportion of the total interest attributable to other funds.

A positive improvement from the first quarter relates to development control income where it was originally forecast a downturn would arise in fee income. However, since this time a number of commercial applications have been received or are anticipated in the year, which now means that currently the budget is looking back on track for this year. With the worsening economy it is anticipated however that there may be some fall off in applications in the next financial year and therefore the position will be monitored closely.

Negative Impact

The slowdown in the housing market is continuing to have a direct impact on the income from land charge searches, with numbers falling and a shift in mix of the type of searches requested – from £159 full searches to the £16 personal searches. The current projected impact has deteriorated since the first quarter review and is now projected as a net shortfall of £242,10.

Increased fuel costs continue to impact on the operational fleet. The average price for fuel being used this year is 24% higher than 2007/-8. The impact at present time is an estimated additional cost of £147,000, although recent fuel purchases suggest we may see a reduction on the average price over the next 6 months.

Risks to the Financial Projection for the Year

The Council's investment exposure to Icelandic banks, which are now in administration/ receivership, has resulted in a downward revision to investment income expectations for this year – albeit still higher than budgeted – which will also impact on future years. At the present time it is uncertain as to the extent and timing of any recovery of sums at risk. The general economic downturn, along with the Government' package of support to banks, is also now beginning to show its impact in terms of falling interest rates, which will also impact adversely on the Council's investment portfolio.

There have been a number of claims for additional costs/ loss of income due to capital works from the Council's leisure management operator. A significant issue was the increased energy costs, which has now been resolved through approved pricing changes and the introduction of a utility price index mechanism within the contract. However, there are still a number of outstanding claims, which both parties are continuing to work towards resolving. The Council has recently received details of the energy price increases for the Council's own facilities from the Office of Government Commerce (OGC) which are in the process of being assessed in terms of impact on the current and future year budgets. The annual pay claim for a cost of living rise, effective from 1st April, has now been referred to arbitration. In the meantime a payment on account to staff has been agreed of 2.45%, which reflects the employers' side current offer. The budget for the year assumed 2.5%.

Housing Revenue Account Summary

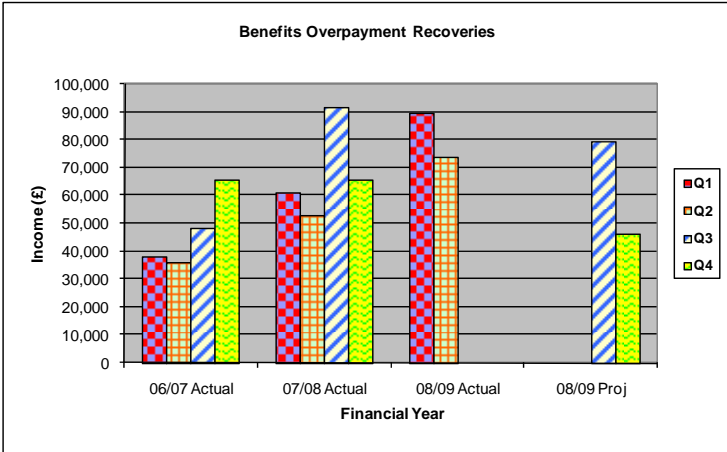
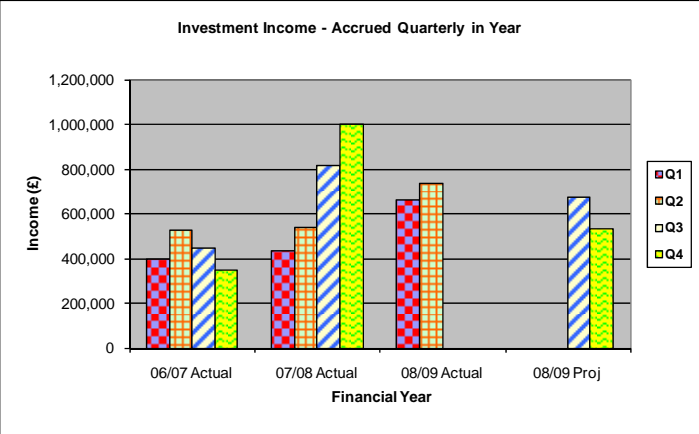
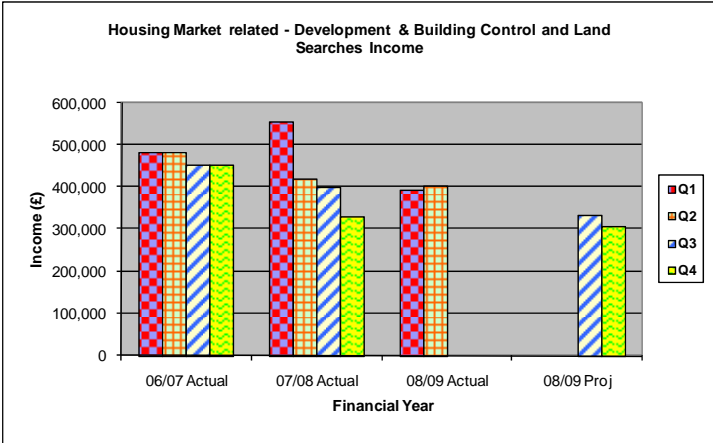
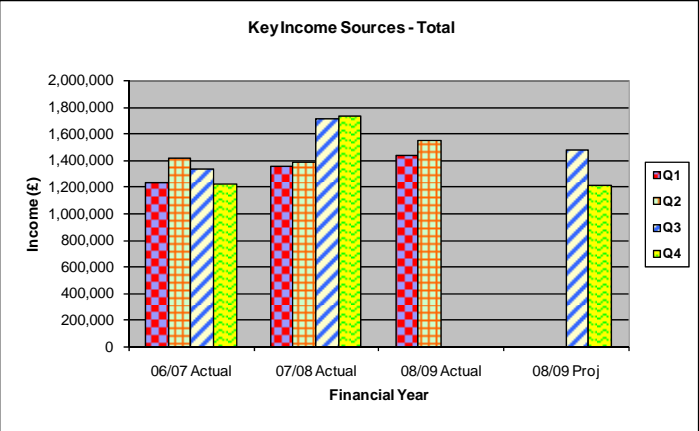
As reported at Quarter 1 the Council is continuing to keep open the HRA whilst subsidy is received. In the meantime all costs and income relating to housing properties retained after the stock transfer continue to be accounted for in the HRA. In addition, the HRA will continue to bear a proportion of corporate costs relating to support services (e.g. financial services, debt collection,

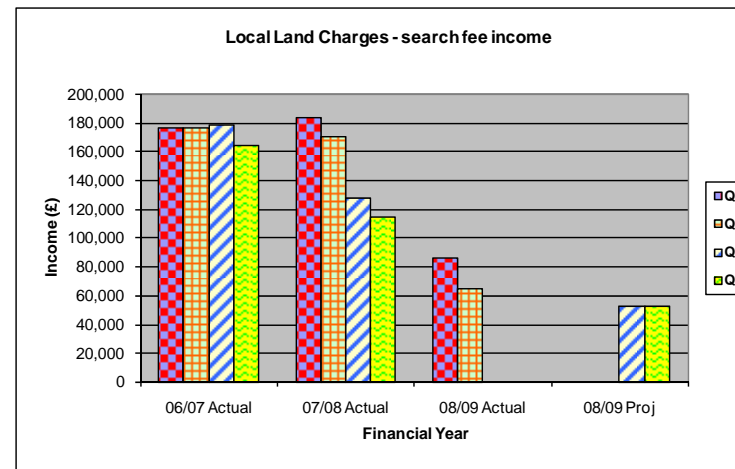
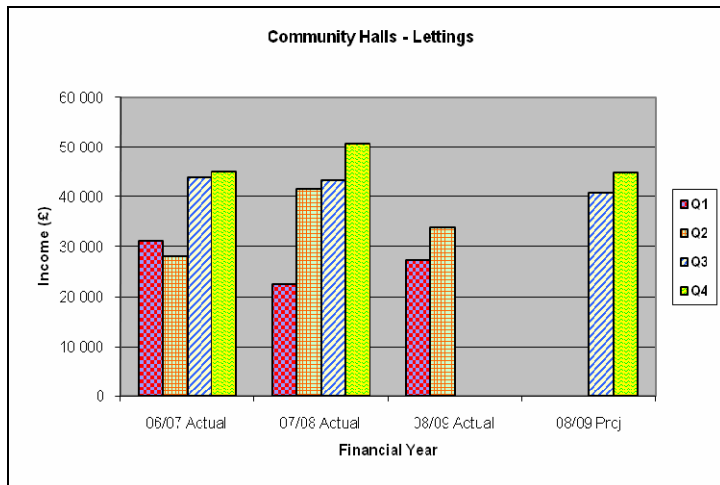
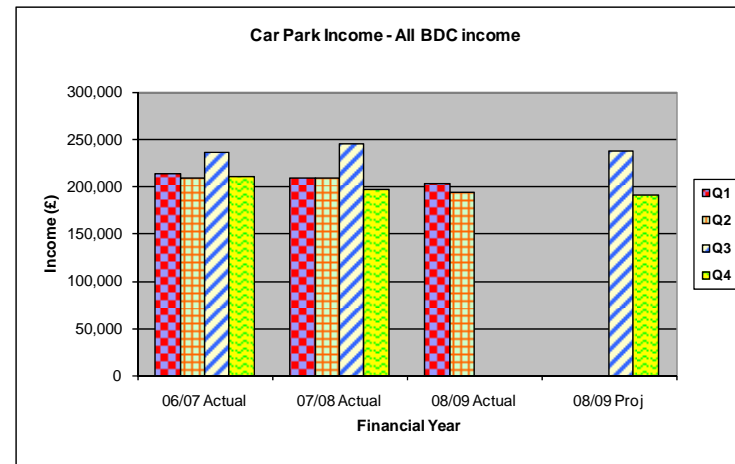
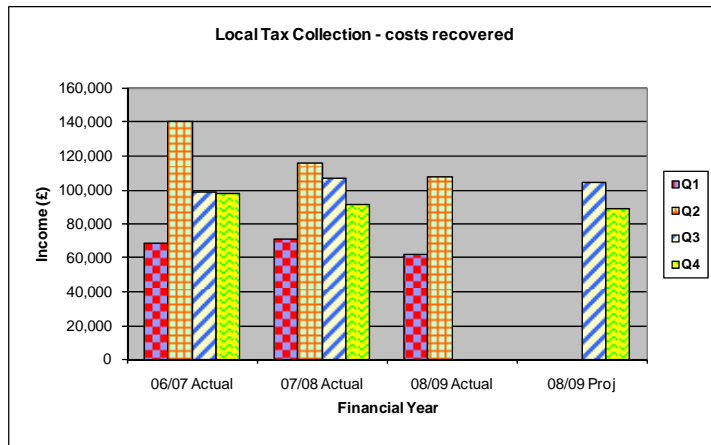
strategic housing services), as well as the pension fund in respect of staff/ pensioners no longer with the Council but did not transfer to GCH. The HRA will earn interest on its revenue and capital balances until such time the account is closed and these balances transfer to the General Fund. The net effect of these transactions is a projected net surplus on the HRA of £351,500.

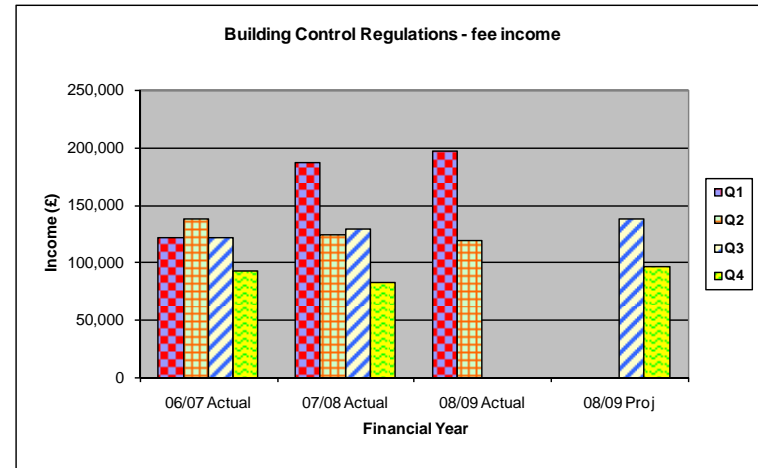
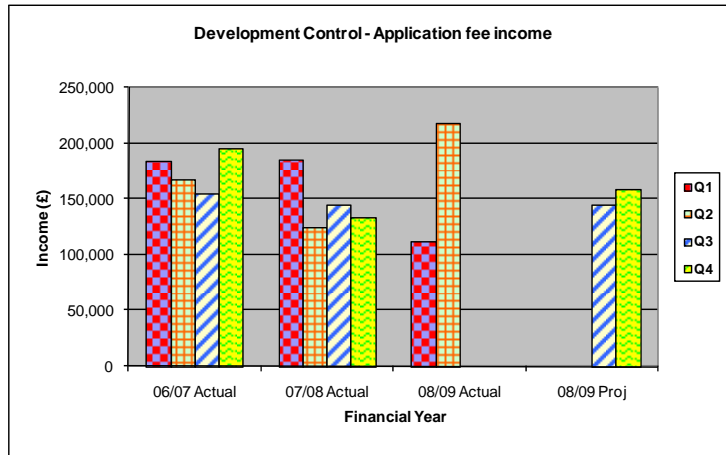
Revenue Position

FINANCIAL MANAGEMENT STATEMENT 2008/09 - FULL YEAR REVIEW AS AT QUARTER 2											
		ACTUAL £'000									
		Approved Controllable Budget	Adj/ Vire	(a) Updated Controllable Budget	Full Year Spend	Budget variance Exp Adverse/ (Favourable)	Income Adverse/ (Favourable)	Allocated Efficiency Target	(b) Net Variance	(b) as % of (a) Variance as % of budget	Traffic Light Indicator RAG
General Fund - Business Plans											
COMMUN	Community Services	2,251.7	(175.6)	2,076.1	2,073.9	(7.6)	5.4	22.2	20.0	1.0%	AMBER
CORPLN	Corporate Management Plan	803.7	0.0	803.7	740.7	(18.0)	(45.0)	14.4	(48.6)	(6.0%)	GREEN
POLICY	Corporate Policy And Communications	612.9	(59.0)	553.8	526.0	27.2	(55.0)	15.1	(12.7)	(2.3%)	GREEN
CUSICT	Customer And ICT	1,546.5	0.3	1,546.7	1,529.8	(24.9)	8.0	25.4	8.5	0.5%	AMBER
DISDEV	District Development	751.5	(9.4)	742.1	1,007.9	(52.6)	318.4	41.7	307.5	41.4%	RED
ENTCUL	Enterprise And Culture	1,871.1	14.0	1,885.2	1,877.2	12.9	(20.8)	16.2	8.2	0.4%	AMBER
ENVIRO	Environmental Health	1,359.2	13.6	1,372.8	1,252.0	(100.5)	(20.3)	51.8	(69.0)	(5.0%)	GREEN
FINSER	Financial Services	88.0	5.1	93.1	(283.2)	78.3	(454.6)	80.4	(295.9)	(317.8%)	GREEN
HOUSIN	Housing Services	803.0	0.0	803.0	738.5	(54.1)	(10.4)	21.6	(42.9)	(5.3%)	GREEN
HUMRES	Human Resources	370.8	0.0	370.8	364.4	(6.5)	0.0	6.5	0.0	0.0%	GREEN
LAWGOV	Law And Governance	1,397.3	33.5	1,430.8	1,433.9	8.1	(5.0)	15.6	18.7	1.3%	AMBER
OPERAT	Operations	5,583.9	100.4	5,684.4	5,533.0	49.0	(200.4)	24.5	(126.8)	(2.2%)	GREEN
Business Plan Controllable		17,439.6	(77.1)	17,362.5	16,794.2	(88.7)	(479.6)	335.3	(233.0)	(1.3%)	GREEN
GFSUMM	Corporate Financing	1,051.0	77.1	1,128.2	992.4	82.2	(218.0)	-	(135.8)	(12.0%)	GREEN
EFFICI	Efficiency Savings Target	(335.3)	0.0	(335.3)	-	335.3	0.0	(335.3)	-	-	GREEN
GFC	Charges to GF Capital Projects	(292.5)	0.0	(292.5)	(292.5)	-	-	-	-	-	GREEN
Total - General Fund		17,862.9	(0.0)	17,862.9	17,494.1	328.8	(697.6)	-	(368.8)	(2.1%)	GREEN
Note (1) - Net Expenditure variance = Gross Exp variance + income variance less expected variance based on a share of the vacancy factor											
Housing Revenue Account											
HRA	Housing Revenue Account				(351.5)	1,684.0	(2,035.5)	0.0	(351.5)		GREEN

The following are a summary of a selection of our financial performance measures: The graphics present the actual and projected position for our financials together with a relative comparison position to previous financial years:







Capital Position

The current approved capital programme is £6,790,740, of which £6,001,090 is budgeted in the current financial year. 18% of the General Fund budget and 77% of the Housing Investment Programme has been spent at the half year stage.

	Approved Programme	Budget Allocation 2008/09	Actual Spend 2008/09	Variance to Profile 2008/09	Projected Full Year Variance 2008/09
General Fund					
Projects in Progress					
Community Halls	809,610	809,610	16,155	16,155	6,268
Sports and Leisure Centre	410,670	410,670	14,780	14,780	0
Three Towns One Vision	500,000	61,000	1,873	1,873	-143
Local Committees	295,000	295,000	129,589	-2	0
Playgrounds	250,000	250,000	9,805	9,805	0
Industrial Units/Land	250,000	250,000	6,000	6,000	-10,000
Cemeteries	200,000	10,000	7,865	7,865	0
Council Offices	212,280	144,800	41,122	1,122	200
Cycleways	211,380	211,380	14,298	-10,062	0
Parks and Open Spaces	210,670	127,500	75,669	12,419	8,625
CCTV	185,500	185,500	0	0	14,700
IT / eGovernment projects	125,610	125,610	18,791	18,791	0
Equipment	66,000	66,000	21,364	-8,236	0
Discovery Centre & Car Park	75,510	75,510	5,805	5,805	0
Rural Development Fund	72,110	72,110	33,301	2,241	-38,809
Car Parks	57,500	57,500	0	0	0
Carbon Management Fund	50,000	40,000	0	0	0
Town Centre Works	23,560	23,560	15,094	7,034	6,534
Urgent Council Asset works	20,000	20,000	4,856	4,856	0
Capital Salaries	292,000	292,000	146,000	0	20,000
Sub total - Projects in Progress	4,317,400	3,527,750	562,367	90,446	7,375
Projects Completed (awaiting final accounts)					
Community Halls	78,080	78,080	43,286	-27,794	600
Bramston Sports Ground	148,010	148,010	43,600	43,600	0
Braintree Swimming Centre	249,470	249,470	45,786	45,786	0
Other Sports and Leisure Centres	48,270	48,270	8,441	-9,829	0
Community Transport Bus	38,000	38,000	0	0	0
Sub total - Projects Awaiting Final Account	561,830	561,830	141,113	51,763	600
Projects Completed					
IT / eGovernment projects	17,730	17,730	7,046	-10,684	-10,684
Equipment	18,500	18,500	18,455	-45	-45
Closed Churchyards	18,260	18,260	19,814	1,554	1,554
Sub total - Projects Completed	54,490	54,490	45,315	-9,175	-9,175
Total - General Fund	4,933,720	4,144,070	748,795	133,034	-1,200
Housing Investment					
Housing Grants - Private Sector	780,480	780,480	582,883	3	0
Social Housing Grants	1,020,540	1,020,540	848,305	305	0
Choice Based Lettings	56,000	56,000	0	0	0
Other Housing Capital Projects	0	0	1,270	1,270	1,270
Total - Housing Investment	1,857,020	1,857,020	1,432,458	1,578	1,270
Total Capital Programme	6,790,740	6,001,090	2,181,253	134,612	70

Our Customers

The following is a summary of a selection of our customer performance measures:

KPI Description	2008					2009		
	QTR 1	QTR2	Change on Previous Period	QTR3	Change on Previous Period	QTR4	Change on Previous Period	Target
%of enquiries resolved at first point of contact	87%	92%	5%					75%
average telephone response time in Customer Service Centre	42 secs	27 secs	36%					15 secs
number of transations carried out via the Council website	8449	9388	10%					7500
number of unique visitors to the Council website	73839	71322	-3%					n/a
number of customer complaints	80	121	41					n/a
number of customer complaints responded to in 7 working days	73%	80%	7%					80%
number of positive articles reported in the local press	192	187	-3%					n/a

The benefits we are realising from the restructure of our Customer Service Centre (CSC) are again evident this quarter. It is probably one of the critical success factors that are contributing to our overall customer services performance improvement. In quarter 2 there has been some solid improvement against a number of our customer performance measures. The highlights are; the percentage of enquiries resolved at first point of contact has increased for a second successive quarter and exceeds our target by 17%. There has also been a significant improvement in the average telephone response time of 36%, this is a positive step change and takes us forwards optimistically. And finally there is been a 10% increase in the number of transactions carried out via the Council's website this continues to be upwards and shatters our expectations and the quarterly target by 25%. This measure gives us a clear signal, if one was needed, that technology based customer transactions are a growing in their popularity and are a convenient option for our residents. This area of our customer service provision will need to be continually refined and improved if we are to keep pace with the potential and future demands placed upon it. It is also important to mention that the key performance measures for the telephone are currently centred on the Customer Service Centre. In order to fully measure our telephone customer performance we need to consider broadening the measures across all telephone contact points in the authority.

Major Complaints

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

Complaint Category	QTR1	QTR2	Change on Previous Period	QTR3	Change on Previous Period	QTR4	Change on Previous Period
Justified	33 (47)	50 (67)	17	(27)		(27)	
Not Justified	38 (87)	56 (102)	18	(37)		(51)	
Partially Justified	9 (14)	15 (14)	6	(6)		(17)	
Total	80 (148)	121 (183)	41	(70)		(95)	

A summary of the local ombudsman cases for the period are 3 planning complaints, 1 no or insufficient evidence of maladministration and 2 are to be put through the Council's complaints procedures first. In addition there was 1 environmental health complaint; this is also to be put through the Council's complaints procedures first.

Our People

The following is a summary of a selection of our people performance measures:

KPI Description	2008					2009		Target
	QTR1	QTR2	Change on Previous Period	QTR3	Change on Previous Period	QTR4	Change on Previous Period	
current establishment	595	588	-1.2%					n/a
level of employee turnover	2.66%	4.76%	2.1%					n/a
number of vacancies	22	27	23%					n/a
number of appointments on first attempt	93%	90%	-3%					n/a
number of leavers	16	28	43%					n/a
number of starters	27	19	-30%					n/a
working days lost to sickness per employee	9.28	8.26	1.02					9.00
number of learning days	462	364	-21%					n/a
average learning day per employee	0.87	0.7	-20%					3.5
number of staff under 20 years	3%	1%	-2%					n/a
number of staff reaching retirement age in 5 years	4%	7%	3%					n/a

The following is an extract from the quarter 2 HR Employment Trends and Corporate Health Report:

Summary of the Main People Challenges

- Reduce working days lost to sickness
- Shape a workforce fit for the future taking into account the age profile of the existing workforce and potential resulting skills shortages
- Succession planning and talent management

Solutions to the Main People Challenges

During the past quarter structured actions have been implemented across the Council to improve the effectiveness of sickness absence processes and management. These have included:

- Employees received communications that clarify attendance targets
- Managers have attended briefing sessions on absence management, focusing on the key process elements e.g. return to work interviews and absence reviews
- Employee and Manager's guides have been developed, using a user-friendly format (Q's and A's) and placed on the intranet.
- Reporting and monitoring of sickness has been improved
- Absence review meetings have taken place with individual employees in Operations with poor attendance.

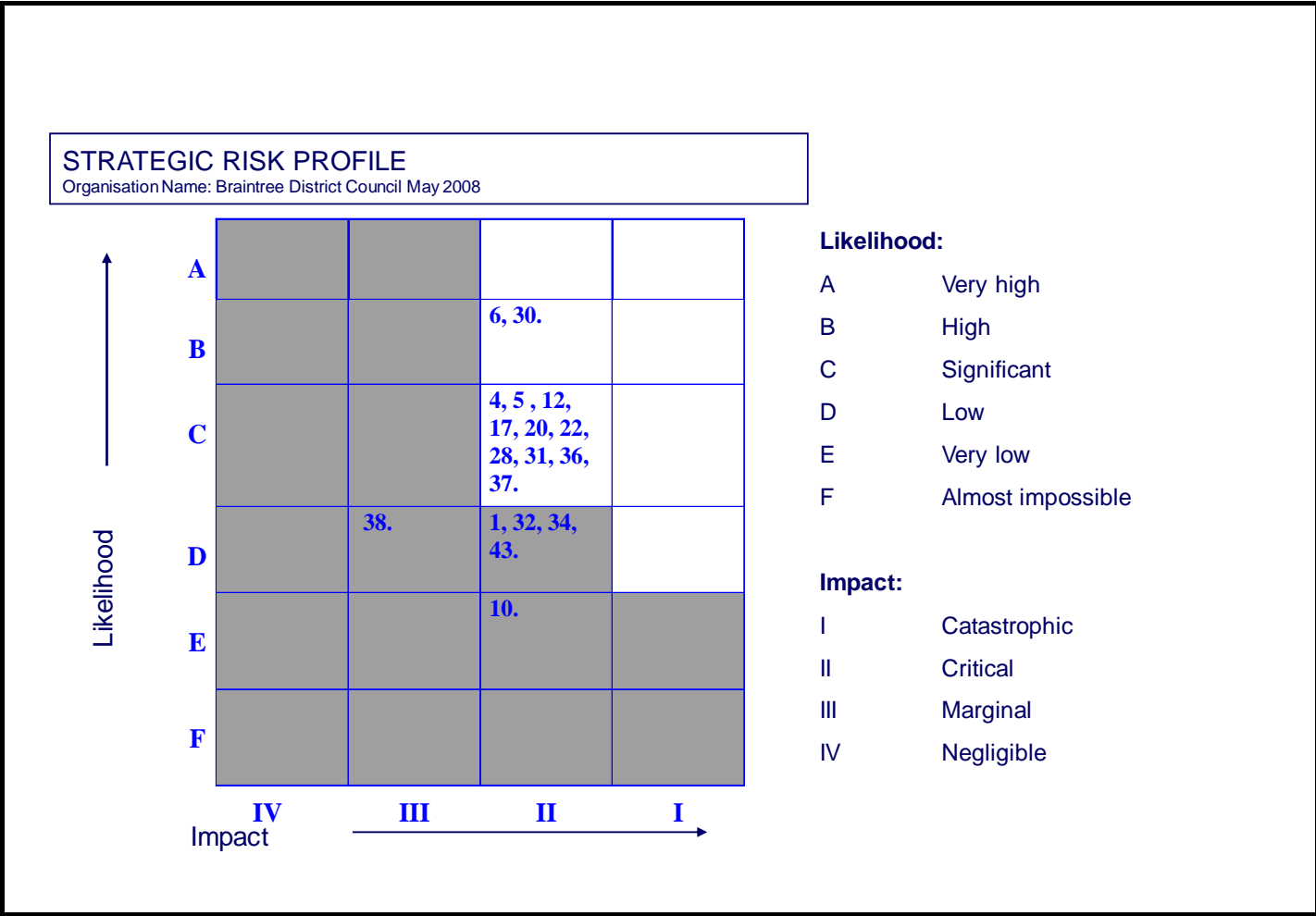
Next Steps

- Increasing the effectiveness of the occupational health service as detailed in the full report to the Performance & Efficiency Programme Board.
- Promoting and encouraging healthier lifestyles and employee wellness, building on previous initiatives.
- Access maximum 'Train to Gain' funding to 'up skill' the workforce.
- Aim for minimum benchmark standard of NVQ Level 2 for the organisation.
- Focus on Customer Service, IT, Business Administration & Team Leading (Level 2) and Supervisory Functions and Management NVQ's (Level 3).
- Sign up to Government's skills pledge and develop related action plan – demonstrate commitment to people development. Note training provided over the past quarter.
- Identify future workforce requirements within business and service planning
- Develop organizational approach to talent management in order to systematically attract, identify, develop, retain and deploy individuals with high potential who are of particular value to the organization.
- Identify key staff eligible for retirement over the next 5 years. Ensure succession plans are in place.
- Introduce a modern apprenticeship programme to attract and develop young people and enable the Council to reflect the diversity of the District.

Section 5: Managing our Risks

Our Priority Strategic Risks

The following is the Council's current strategic risk profile:



The following is an extract from the Council's strategic risk register. Listed are the current B2 and C2 rated strategic risks that are identified in the strategic risk profile above (ie those which have a significant or high likelihood of happening and a potentially critical impact).

Risk no.6 – The Council undertakes a variety of projects, which require effective project management and staff do not always recognise what a project is. Successful service delivery is dependent upon effective performance monitoring. However, performance management is not fully part of the culture and is not consistently applied across the Council.

Progress to date: Review of housing transfer project complete and lessons learned. The audit services are to randomly review project documentation.

Risk no.30 – The Council is undergoing change and redevelopment e.g. major house building and housing allocation, together with proposals for the development within M11 corridor including the potential expansion of Stansted airport. Local Development Framework for district currently in progress. Other issues include the Olympics and the A120.

Progress to date: Core Strategy Preferred Options/Sustainable Communities Strategy out for consultation autumn 2008 (July 2008)

Risk no.4 - The Council prides itself on amount of consultation it undertakes. However, MORI research shows a decline in satisfaction with the council's services. The Council has targeted a significant improvement in overall satisfaction over the next three years.

Progress to date: Focus on enhanced marketing and campaign issues both corporately and in service areas. New Marketing and Campaigns team in place with new manager appointed. Robust improvement plans in place, being implemented and monitored on an ongoing basis. New Marketing and Communications Strategy proposed for 2009 onwards. Research being carried out on procurement of marketing and customer segmentation databases. Place Survey planned for October and November 2008 with results and baseline to be reported in February 2009. Research carried out and reported on national perspectives of local government - new focus placed on assessing value for money issues and how VFM is communicated. PR programme and results of recent media coverage reported monthly to Management Board and Leadership Group. Media analysis carried out on an ongoing basis instead of twice yearly assessment. Achievements collected on an ongoing basis.

Risk no.5 – Braintree has a major project to create a more customer focused, more efficient organisation (Shaping up for Excellence). New ways of working are being introduced which may involve changes to, for example, terms and conditions. The opportunities this creates need to be fully exploited.

Progress to date: A Customer Access Strategy for 2008-12 has been agreed and an action plan developed for 2008-09 to start the delivery of this strategy. A multi discipline group has been set up from across the organisation to deliver the Customer Access Strategy, to develop Customer Standards and to lead the organisation in attaining the Customer Service Excellence Standard. Customer Services Action Plan has been developed and is being delivered to improve the performance and reduce the cost of the Customer Service team. There has already been a marked improvement in performance and the cost of the CSC has been reduced by £40,000 per annum

Risk no.12 – The Council has challenging affordable housing needs. There are a declining number of sites for development in the district and the value of housing is intrinsically high. Increasing gap between the availability of affordable housing and those needing them. Growth in housing provision needs to be matched by appropriate infrastructure provision.

Progress to date: Current completions expected for 2008/09 = 97 units. Projection at start of year 101 – completion of Spring Lodge, Witham now delayed until 2009/10. Current spend from the capital programme for 2008/09 on affordable housing £273,305.86 (Paid July 2008 to 'Home' Housing Association in respect of the development at Bailey Bridge Road, Braintree). Report to be considered in September 2008 by the Leadership Group on how to increase affordable housing in the current market conditions.

Risk no.17 – Long-term use of Council assets. Following housing transfer, council buildings (Causeway House, depot and Cordons Farm), technology, under-utilised and therefore expensive.

Progress to date: All of these issues are being considered as part of the review of the Service Level Agreements with Greenfields CH.

Risk no.20 - Capital resources required to fund capital projects are not received as expected. Condition and other specialist (DDA, fire and asbestos) surveys of the Council's assets indicate an increasing need for investment (e.g. Bramston Sports Centre). Significant capital receipt currently earmarked for investment purposes.

Progress to date: Review land and property (ownership/value) has now been completed and will be presented to Management Board/SMG in August. Further work required on future needs/costs for offices, depots etc. Replacement for Bramston Swimming Pool also needs to be factored in.

Risk no. 22 – The Civil Contingencies Act requires the Council to assess the robustness of its business continuity planning process. Ensuring plans for disaster recovery, particularly IT, are in place.

Progress to date: Generic Plan tested March 2008. Ongoing work to review action plans for individual services.

Risk no. 28 – The Council does not progress sufficiently with improvement in performance as measured by BVPI's, embedding its Data Quality Policy and delivering its improvement plans.

Progress to date: Improved Corporate Performance Plan produced – includes profiled targets, action plans for achievement of targets, estimated national quartile positions at year end and other key data. The proposed targets and performance are to be robustly challenged on a quarterly basis by Performance and Efficiency Group. Key performance data and achievement of targets closely linked to personal development plans and annual performance review process. Monthly performance reports provided to Directors and Chief Executive and ongoing reviews carried out by Senior Managers. Quarterly performance reports improved to include corporate business management information and more robust corrective actions comments for amber and red targets. Improvement trends monitored more closely and better use made of quartile data and projected year-end positions regularly reviewed. Training provided to all Managers on performance measurement and methodologies. Independent review of performance and programme management process commissioned.

Risk no.31 - Performance regime changes from process based to Performance Indicator approach, to outcome / community / risk based Comprehensive Area Assessment approach. This places a greater dependency on partners to deliver jointly on objectives. Partnership working is a recognised area of vulnerability for many local authorities e.g. Crime and Disorder partnership and Greenfields Community Housing.

Progress to date: LSP 'Restructure and Refocus' agreed based on statutory guidance and new performance framework requirements and new structure and 'constitution' being put in place which ensures fitness for purpose. Partnership Performance Management and Evaluation Framework in place and includes evaluations of significant partnerships - informed 'refocus and restructure' recommendations. Creation of new Partnerships and Performance Manager post agreed - funded by LSP. Development of Braintree District Local Area Agreement underway - ensures local application and of priorities in Essex LAA and

improved outcomes for those which apply in the Braintree District. Ongoing updates of CAA development reported to Cabinet, Management Board and Senior Managers including presentations by Audit Commission Relationship Manager. National Indicators included in Performance reporting.

Risk no.36 - Community Leadership - The Council has a fundamental responsibility for the well being of the district. Heightened role within local government. Local Committees are an important element in this.

Progress to date: Strategic plans are being reviewed or programmed LDF preferred options and sustainable community strategy out for consultation autumn 2008.

Risk no.37 - Workforce planning/Talent management - Braintree is seeking to manage complex organisational issues and has recognised people management as a critical issue. There are a number of issues:

- **Limited resource capacity**
- **Loss of key staff to other organisations**
- **Difficulties with recruitment**
- **Succession planning and ageing staff**
- **Business management expertise / lack of management development**

Progress to date: New work force plan being developed