



Second Quarter Performance Management Report

(1st July – 30th September 2009)

Final Version: 19th November 2009

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Section 1: Introduction and Summary

Purpose of the Report





The purpose of the report is to demonstrate the performance of the Council for the second quarter of the year (July to September 2009). The report provides updates on projects, reflects upon achievements and key improvements in the last three months and provides a summary of the Council's performance against local and National Indicators. Further detail is given in relation to an evolving set of business performance indicators covering finances, customer focus, our people and health and safety.

Summary of the Overall Position




There are 99 projects for 2009/10. 16 were completed in the first quarter, and the remaining 83 projects are summarised below.

Corporate Priorities	Status of projects and actions			
				
The Environment is Clean and Green	5	7	1	0
Business is Encouraged and the Local Economy Prospers	2	3	4	0
Everyone can Enjoy a Healthy Lifestyle	1	11	3	2
Housing and Transport meet Local Needs	1	7	0	0
People take Pride in their Local Areas	2	8	0	0
We deliver Excellent, Cost-Effective and Valued Services	3	15	8	0
TOTAL	14	51	16	2




KEY:

-  Project completed
-  Project on target
-  Project scope/target date requires amendment
-  Project aborted or closed

The following table shows the overall performance in relation to the quarterly reported Performance Indicators within the Annual Plan.

Corporate Priorities	Status of indicators		
			
The Environment is Clean and Green	9	2	4
Business is Encouraged and the Local Economy Prospers	-	-	-
Everyone can Enjoy a Healthy Lifestyle	5	0	0
Housing and Transport meet Local Needs	3	1	0
People take Pride in their Local Areas	-	-	-
We deliver Excellent, Cost-Effective and Valued Services	15	1	6
TOTAL	32	4	10

KEY:

-  Performance Indicator has achieved target for the quarter
-  Performance Indicator is up to 5% below target for the quarter
-  Performance Indicator is 5% or more off target for the quarter

Although the economic climate is continuing to have a detrimental impact on certain areas of the business, the tables show the overall position is good with over 75% of projects either completed or on target and over 75% of performance indicators achieving or exceeding target. However, we need to continue to focus on areas of the business that are under-performing whilst directing our resources to deliver and achieve our corporate objectives.

Allan Reid – Chief Executive

Section 2: Reflection on the Last Three Months

Key Achievements

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

The Environment is Clean and Green

- New zero tolerance stance introduced to reduce the amount of littering in town centres
- Successful prosecutions for fly-tipping and control order on owner of a vicious dog
- Food waste caddies have been rolled out to further reduce the waste going into landfill sites and increase the amount we recycle.

Business is Encouraged and the Local Economy Prospers

- 10% increase in the number of businesses attending events and courses run by Business Development Services
- High attendance to our business networking event to explore ways in which the regional economy can be helped to recover
- Witham Puppet festival attended by 20,000
- Local businesses supported by providing free advertising in council magazine which goes direct to over 68,000 homes to encourage householders to use local suppliers and services

Everyone can Enjoy a Healthy Lifestyle

- Silver End Memorial Gardens received a Green Flag Award
- Funding received from the Football Foundation to 'kick-start' the creation of a new state of the art all weather football pitch and a multi-use games area
- Significant increase in the number of people attending Walks for Wellbeing.
- Increase in the number of people taking advantage of the free swimming for under 16's and over 60's
- Crucial Crew launched helping primary school children learn how to keep safe by raising their awareness about smoking, fire, road and water safety, shoplifting, bullying, first aid and alcohol awareness.

Housing and Transport meet Local Needs

- Community transport continue to provide successful and enjoyable day trips for people who have difficulty getting out and about or live in areas poorly served by public transport

People take Pride in their Local Areas

- Community Achievement awards launched to recognise outstanding members of the community
- Bethan Cook joined Bulmer Parish Council making her one of the youngest parish council representatives
- Parish flood awareness evenings held to raise awareness of the products and services available to protect homes against flooding.
- Successfully recruited further volunteers following a celebration event held to thank volunteers who generously give their time to help others.

Priority Challenges over the Next Three Months





- Continue to mitigate the losses of income due to the service level agreement for services with Greenfields finishing in September 2009
- Manage the effects of the bin roll-out to the remaining 9,500 households in the district
- Managing the effects of the budget deficit
- Manage the effects of the changes to the calculations of entitlement for Housing and Council Tax benefits coming into effect in November 2009







Section 3: Delivering our Corporate Strategy





Project Overview

There are 99 projects ongoing through 2009/10 and in the first quarter, 16 projects were completed. Full updates of the status of the remaining 83 projects are provided in the following tables:






Projects completed during Quarter 2







Project ref	Project Title and Description	Target completion date	Status
C&G 12a LC (2008/09)	<p>Reduce Carbon Emissions from the Councils Buildings, Vehicles and Services –</p> <ul style="list-style-type: none"> Introduce a three month trial of a new liquid pool cover at Halstead pool <p><i>Comments - Project completed Q2 2009. Trial has commenced and if successful in reducing energy costs associated with heating the pool when not in use, the same system will be introduced to the other pools in the district.</i></p>	March 2010	
C&G 12b LC (2008/09)	<p>Reduce Carbon Emissions from the Councils Buildings, Vehicles and Services –</p> <ul style="list-style-type: none"> Provide green driver training for staff <p><i>Comments - Project completed July 2009. Training has been provided to staff and It is hoped that the new driving techniques will reduce overall petrol consumption and reduce the Council's overall carbon footprint.</i></p>	July 2009	
C&G 9 PP (2008/09)	<p>BER Waste Management Improvements – review and identify improvements and efficiencies to the way that we manage waste in the district focusing specifically on:</p> <ul style="list-style-type: none"> Re-routing Side waste Food waste Green Waste Trade waste re-cycling Extension of alternate weekly collections Standards of service delivery <p><i>Comments - Review completed end of Aug 2009. Actions being implemented under C & G 2</i></p>	October 2009	
PRIDE 8 PP (2008/09)	<p>Responsible Citizenship Campaign – deliver a series of responsible citizenship campaigns and programmes both in-house and in partnership with other organisations aimed at promoting awareness and positive behavioural change in relation to the local environment. Spring Clean Week (national campaign run by ENCAMS)</p> <p><i>Comments – Big Tidy campaign has been completed. Whole educational programme is on-going.</i></p>	September 2009	







Project ref	Project Title and Description	Target completion date	Status
C&G 1 RW	Greenfields Grounds Maintenance Contract - Bid for the Grounds Maintenance Contract for Greenfield's Community Housing Association. <i>Comments - Project completed Q2 2009 The bid was unsuccessful as the winning tender was £100,000 a year cheaper than the bid submitted by the Council. A project closure report highlighting the learning points will be submitted to the programme board on the 10th November 2009..</i>	January 2010	
C&G 10 RW	Flood Awareness for Parish Councils Present an emergency-planning event for parish councils to ensure that our communities are better prepared to react to flooding <i>Comments - Project completed Q2 2009. Event held on the 10th September and attended by 31 delegates representing 20 Parishes and 3 District Councillors. Receptive Audience who were interested in improving Community Resilience for their communities.</i>	October 2009	
SOC 2	New Community Centre in Halstead - Prepare a feasibility study with Halstead Town Council and other stakeholders for the possible development of a new Community Centre in Halstead close to the Town Centre. <i>Comments - feasibility study completed and will be reported to Cabinet in October 2009.</i>	September 2009	
E&I 8 NH	Business Improvement District Project – Witham - Work with the business community to assist with the development of a Business Improvement District (BIDS) in Witham East and West industrial areas <i>Comments - The proposal to establish a Business Improvement District in Witham industrial areas was approved by a majority of business ratepayers who voted, both by aggregate rateable value and numbers voting. The BIDs project formally commenced in Witham on the 1st October 2009 and will run for 5 years. The project will be managed and delivered by Witham Industrial Watch Ltd.</i>	Decision made August 2009 Ongoing to 2014	
SOC 3 GB (+ E&I and C&G)	Sustainable Community Strategy - Publish the Sustainable Community Strategy and the Braintree District Local Area Agreement (BDLAA -the action plan in support of the SCS). Let people and partners know about it. Put in place a performance framework to monitor how the objectives in it are being achieved <i>Comments – Project completed in August 2009 The Strategy will be published with the draft Core Strategy within the 'One District' document and will be communicated through the LSP's website, the Council's website, through partner organisations and an LSP Assembly planned for October 2009.</i>	Publish in August 2009 (subject to LSP approval) Communication August / September 2009 Performance Framework in place – October 2009	
SOC 23 WS	Community Transport - Day Trips - Conduct a pilot project to run extra regular day trips in the fully accessible mini buses <i>Comments – Pilot completed in August 2009 and has now been incorporated into the service as a regular feature.</i>	August 2009	







Project ref	Project Title and Description	Target completion date	Status
LGRCSG 2 JB	<p>Local Committee Consultation Event - Organise at least one consultation event per local committee to enable local councillors to engage with their local communities</p> <p><i>Comments – Each event had good attendance and each Committee was able to gather ideas and views on local priorities for their area. These ideas and views are being fed into the budget consultation and will be considered as part of that process.</i></p>	October 2009	
PI&E 16 WS (+ SOC)	<p>Review of Concessionary Fares - tokens scheme - To review the community transport tokens scheme to include reviewing transport needs of our elderly citizens and those with mobility difficulties</p> <p><i>Comments – Review completed September 2009. Recommendations to be presented to Management Board and to be agreed by Cabinet in December 09.</i></p>	September 2009	
MB 11 GB	<p>Effective Partnership Working - Embed arrangements surrounding monitoring and reporting the financial performance of partnerships</p> <p><i>Comments - Project completed. Process will be publicised on the LSP's website from the 15th September 2009.</i></p>	September 2009	
SOC 26 WS	<p>Community Halls Review - Conclude the review of our community halls</p> <p><i>Comments - Review concluded in July 2009. Further actions are now required and will form the basis of future projects to be identified.</i></p>	October 2009	







Projects ongoing/carried forward from 2008/09








Project ref	Project Title and Description	Target completion date	Status
PRIDE9 RE (2008/09)	<p>The Cultural Olympiad – develop a four year programme of events and establish task groups to take them forward as the districts contribution in the run up to the London Olympic games in 2012.</p> <p><i>Comments - A draft programme has been compiled for 2009/2012 and presented to the meeting of the London 2012 Cabinet Working Group on 10th September. A BDC London 2012 Strategy Workshop on 9th November 2009 will consider Braintree District Council's contribution to Cultural Olympiad. This will be integrated with the results of an Essex County Council Essex Legacy from the 2012 Games Cultural Olympiad Conference on 2nd December 2009 before presentation to the next meeting of the BDC London 2012 Cabinet Working Group</i></p>	December 2009	
C&G 12c LC (2008/09)	<p>Reduce Carbon Emissions from the Councils Buildings, Vehicles and Services –</p> <ul style="list-style-type: none"> Refurbish the solar panels at the Discovery Centre <p><i>Comments – Project on track. Electrical issues remains despite several attempts have been made to coerce county in to action</i></p>	March 2010	
C&G 2 RW	<p>Introduce Wheeled bins to remainder of the district - Introduce an alternate weekly recycling and refuse collection to all rural areas in the District that do not currently receive this service</p> <p><i>Comments – New routes have been produced for Grey, Green bins and recycling sack rounds and the routes were tested in August. The changeover to the new routes/collection days agreed and the new routes commenced in September. Wheeled bin implementation and a September delivery date was agreed with the supplier. The supplier was unable to meet that delivery date and the roll-out had to be postponed at short notice. The deliveries were delayed by one to two weeks, but the Council's roll-out was expected to be back on schedule by early October, with additional collections scheduled to mitigate any gaps in the collection schedule. The roll-out was 95% complete by the end of September.</i></p>	October 2009	
C&G 6 RW	<p>Provide new allotments - Expand Cut Throat Lane allotments at Witham to create 40 new plots and install fencing around the extension. Look at opportunities for creating more allotment plots in Braintree.</p> <p><i>Comments Tenders for the Cut Throat Lane allotment expansion were evaluated and contract awarded on 30th Sept. Continuing to look at new allotment sites for Braintree.</i></p>	Nov 2009 Options paper by June 2009	
C&G 9 RW	<p>Improving Carbon Reduction Produce a Climate Change Strategy and an associated action plan which will contribute to the reduction of carbon emissions in the District Complete those actions in the plan which are scheduled for 2009/2010 <i>Comments - Completed Internal consultation in mid-June, The Strategy & Action Plan was taken to the 3 Area Committees for consultation July/Aug. In terms of outcomes, the authority received a strong level of support for the Strategy, feedback has been integrated into the revised draft, which is now out on public consultation.</i></p>	Strategy produced by December 2009 Actions as scheduled	







Project ref	Project Title and Description	Target completion date	Status
C&G 8 RW	<p>A New Local Nature Reserve Protect and enhance biodiversity in the district by designating one additional nature reserve in Gosfield.</p> <p><i>Comments - Woodland management plan completed. Request from Gosfield Parish Council (owners) to formally designate Gosfield Pits as an LNR. Support received from Natural England to proceed. Report to be presented at November meeting.</i></p>	March 2010	
SOC 1 RW	<p>Reducing Fuel bills for low income households in the Braintree District Carry out a comprehensive survey of the level of fuel poverty in the District, and developing an associated action plan.</p> <p>Completing those actions and projects which are scheduled for 2009/2010</p> <p><i>Comments – Project on track. The 09/10 household survey is going out to residents in early November.</i></p>	<p>Analysis and plan completed by December 2009</p> <p>Actions as scheduled</p>	
C&G 11 RW	<p>Increased Tree Planting Protect and enhance biodiversity in the District by planting and/or securing the planting of 5,000 trees</p> <p><i>Comments - Development site being monitored to ensure planting takes place at the earliest opportunity</i></p>	March 2010	
E&I 4 NH	<p>Personal Advice and Support Services to New and Young Businesses (LOCAL AREA AGREEMENT PROJECT) - Establish a service which provides face to face and direct support and advice to people setting up and running new and young businesses. This will be delivered by Business Development Services (BDS)</p> <p><i>Comments - Intensive Support Programme - 60 clients seen, Business Planning Training – 35 clients attended</i></p>	March 2011	
E&I 6 NH	<p>Supporting Local Businesses Through the Recession Develop and put in place a series of initiatives and incentives to support local businesses and help them to survive through the recession</p> <p><i>Comments - Braintree town retail event (30/31 Oct) progressing in partnership with Chamber of Commerce. Promotional video business case submitted for LSP steering group approval of LABGI funding (8 Oct – granted). Witham 'meet the buyers' event progressing in partnership with Witham Industrial Watch. Destination Growth 09 preparations progressing. Business database improvements progressing</i></p>	Ongoing through 2009/2010	
E&I 7 NH	<p>Business and Enterprise Park Identify a location for a new Business and Enterprise Park in Braintree</p> <p><i>Comments - This project is being dealt with through the LDF Core Strategy. The project site will be incorporated in the pre submission document which will be presented to Council for approval in December 2009 (18.5 hectares of land to the west of the A131 at Great Notley has been identified in the (draft) Strategy for People and Places in the Braintree District to 2025, as a growth location option).</i></p>	March 2010	








Project ref	Project Title and Description	Target completion date	Status
SOC 5 WS	<p>"Braintree at play" Phase 2 - To provide indoor and outdoor play equipment for severely disabled children at the PARC centre in Great Notley</p> <p><i>Comments – Project on track. The indoor play area has been completed and is now being used. Work is commencing on the outdoor play area and equipment.</i></p>	March 2011	
C&G 12 RW	<p>Improve Silver End Memorial Gardens Complete the construction of new toilets; improve signage; increase community involvement; apply for Green Flag and Green Heritage awards.</p> <p><i>Comments - Green flag award for 2009/10 achieved. Improvements being undertaken to prepare for green flag award in 2010/11</i></p>	Toilets complete May 2009 Outcome of green flag/green heritage awards June 2010	
E&I 9 NH	<p>Foot/cycle bridge at Braintree Freeport Work in partnership with others to secure the construction of a foot / cycle bridge providing a key link between Freeport Station and the residential area south of Mill Hill, Braintree</p> <p><i>Comments - ECC are managing this project. Agreements with Network Rail currently being negotiated. Public consultation planned for November 2009 with planning application to follow</i></p>	By end of 2011	
SOC 8 LPN	<p>A Replacement Swimming Pool in Witham - Work in partnership with others to develop plans for a replacement swimming pool in Witham as part of the Academies Programme for Witham.</p> <p><i>Comments – Project on track. Cabinet has agreed a preferred option for further consultation with all stakeholders.</i></p>	March 2010	
SOC 10 ML	<p>Benefits Take-up Campaign - Publicise Housing and Council Tax Benefits service to increase take-up, with particular emphasis on hard to reach groups</p> <p><i>Comments - Pilot for Home Advisory Service still in operation in the north of the district. Take up is slow initially. It started in March but has been improving and those using the scheme have been very complimentary about the service. The outcomes from the scheme will be assessed early in the new year.</i></p>	Ongoing	
SOC 11 LPN	<p>Teenage Pregnancy Reduction Project (LOCAL AREA AGREEMENT PROJECT) - Identify, and put into operation, a range of ways in which the Council can support NHS Mid Essex in their multi-agency project to reduce teenage pregnancy</p> <p><i>Comments - Service mapping exercise completed, mapping current sexual health provision for vulnerable young people and current groups available for teenage parents, including young dads. Recruitment of health and youth service staff re-done, due to original appointees being unable to take up post.</i></p>	March 2011	



Project ref	Project Title and Description	Target completion date	Status
SOC 12 WS	<p>Village Agents Project - Community Transport provision (LOCAL AREA AGREEMENT PROJECT) - To provide a paid driver for two years to carry out work identified by the Village Agents</p> <p><i>Comments – Village agents Manager and villager agents recruited. Community Transport driver recruitment commencing in November 09.</i></p>	March 2011	
SOC 13 WS	<p>Creative Communities Project (LOCAL AREA AGREEMENT PROJECT) - A project in residential areas using a range of activities as the mechanism for engagement between all age groups</p> <p><i>Comments - project on target. Consultation piloted surveying residents of Nottage Crescent in Braintree on their views about their neighbourhood and identifying any issues around crime and safety affecting their area. Research is currently underway on the next areas for the project, including identifying existing community groups, local facilities and key local individuals and stakeholders</i></p>	March 2011	
SOC 14 WS	<p>Community Reparation Project (LOCAL AREA AGREEMENT PROJECT) - To reintegrate low level offenders back into the community by getting them to undertake a variety of unpaid projects that benefit the wider community</p> <p><i>Comments – On track - 196 hours of payback work undertaken in the District since project began involving 34 workers in 8 areas of the district. New project areas are being scoped and risk assessed. Community Groups/public are working alongside some project areas to create a sense of community spirit and cohesion</i></p>	March 2011	
SOC 15 WS	<p>Supporting our Communities through the Recession – Publish a programme of activity for providing focussed support to local people and communities through the recession and deliver the projects in it within the specified timescales</p> <p><i>Comments – Project on track. Programme of activities has been completed and will be published shortly. Any projects identified will form separate projects and will be reported on accordingly.</i></p>	As scheduled	
SOC 16 LPN	<p>Research on Older People's Services (Task and Finish Group Project) - Carry out a research exercise to examine the future demands, needs and provision of all the public services provision for older people</p> <p><i>Comments - Membership of the group established – nine councillors. First meeting to be arranged to agree scope of the research.</i></p>	To be agreed by Overview and Scrutiny	
MB1	<p>Plan for Future Growth and Development in the District Prepare and approve the Core Strategy of the Local Development Framework for submission to government</p> <p><i>Comments - Report submitted to LDF Member Panel 02 September. Further highways study commissioned on impact of development proposals. Report on Strategic Housing Land Availability Assessment to be submitted to LDF Panel on 18th November</i></p>	December 2009	

Project ref	Project Title and Description	Target completion date	Status
SOC 17 LPN	Affordable Housing Viability Study - Undertake a study to ensure that our requirements for new affordable housing on new developments are viable for developers to provide <i>Comments - Final report on target to be presented to LDF Panel 18th November 09</i>	November 2009	
SOC 18 LPN	Housing Strategy - Draft, consult and publish a new Housing Strategy for the Braintree District <i>Comments – Draft Strategy to October 09 Cabinet</i>	November 2009	
SOC 19 LPN	Affordable Housing Strategy Action Plan 2009/10 - Implement those projects which are scheduled for completion during 2009/2010 in the Affordable Housing Strategy Action Plan <i>Comments – Project on track. There are 15 projects for 2009/10 within the Affordable Housing Strategy Action Plan, 4 of which have been completed and the remainder are on track. The Strategy has been set up in Covalent for future reporting.</i>	March 2010	
SOC 20 LPN	Choice Based Lettings Scheme - Implement the second phase of the 'choice-based lettings' scheme for homes rented from Registered Social Landlords which allows people to have more choice about where they live <i>Comments - Choice Based Lettings is now operating across the seven partner councils in the housing sub region. Around 200 properties have been let in the District through the new system. 3417 applicants registered for housing on the Braintree District Register.</i>	March 2010	
SOC 21 LPN	Affordable Housing Schemes scheduled for completion this year - Work with Housing Associations to help them provide affordable housing schemes in: Gestingthorpe – 6 homes Pebmarsh – 10 homes Halstead - 2 schemes (13 and 8 homes) - 21 homes Rayne – 25 homes Witham – 50 homes Braintree – 15 homes <i>Comments – 62 rental units and 5 shared ownership units provided in Q2. Projected end of year total will be approx 161.</i>	March 2010	
SOC 24 WS	Community Transport - Home delivery grocery service - Conduct a pilot project in Braintree to have a home delivered grocery service using community transport <i>Comments – This has yet to be piloted due to not having had a full compliment of staff for the past few months to undertake the work. Application to be made to CHIP fund to fund a part-time post to undertake the work.</i>	December 2009	

Project ref	Project Title and Description	Target completion date	Status
LGRCSG 1 JB	<p>A people's panel for the Braintree District - To ensure community input into key decisions and issues by establishing a People's Panel for the Braintree District.</p> <p><i>Comments - Active recruitment now complete – 356 members. Focus groups in September discussed issue of Value for Money. First questionnaire in draft – for dispatch in October</i></p>	December 2009	
LGRCSG 3 JB	<p>Local Democracy Birthday Card Competition - Run a birthday card competition during Local Democracy Week</p> <p><i>Comments - Posters and application forms have been distributed to all secondary schools and have received a high volume of entries from students.</i></p>	October 2009	
LGRCSG 4 WS	<p>Youth Council Development - Further develop the Braintree District Youth Council and ensure appropriate representation across the District</p> <p><i>Comments – On track</i></p>	December 2009	
MB 2	<p>Community Achievement Awards - Further develop, organise and hold the 2nd Community Achievement Awards Ceremony</p> <p><i>Comments – Project on track. Currently at the recruitment stage and all promotional work in the communications plan has taken place.</i></p>	March 2010	
LGRCSG 5 GB	<p>Local Committees working to improve Local Areas - Develop a programme of work for each of the Local Committees to work with and support community groups and parish councils on a range of initiatives to improve services in their local areas</p> <p><i>Comments - Draft action plans for 2009/10 have been produced for each Area and business cases are currently being prepared. The Local Committees will consider draft priorities for 2010/11 at their meetings in November. This will then be taken forward as part of the budget setting process</i></p>	February 2010	
LGRCSG 6 JB	<p>Making it easier to contact local councillors - Improve the ways in which local constituents can contact their local Councillors by:</p> <ul style="list-style-type: none"> • raising the profile of local Councillors in their wards • Carrying out a feasibility study into other more innovative ways of holding councillor surgeries (including telephone and walkabout surgeries) <p><i>Comments - The feasibility study has been completed and will be reported to the next LGR Sub-Group meeting. A pilot of 5 ward walks for members will take place in November</i></p>	December 2009 September 2009	
PI&E 1 JB	<p>The Local Public Service Provision Project - To agree a business case for face-to-face service provision across the district and to develop proposals for multi-agency service delivery from key locations in the District</p> <p><i>Comments - Dealing with teething issues at the pilot site Witham Library. This has been mainly clarifying roles, further training and resolving ICT issues. Meetings are underway with ECC to identify what needs to be considered in the business case.</i></p>	December 2009	






Project ref	Project Title and Description	Target completion date	Status
PI&E 2 JB	<p>Customer Service Excellence Award - Achieve the Customer Service Excellence Standard for two services in the authority as part of the wider project to achieve the Standard for the whole authority</p> <p><i>Comments - Community Services workshops being held in October/November with SUM and CSE Co-ordinator in support to collate evidence for this service. Corporate template completed and emailed to key stakeholders for checking Contacted assessor to arrange assessment – unfortunately, assessor on holiday until end of September. Assessor to call when back from holiday to discuss assessment timelines. Discussions with District Development as possible second service.</i></p>	March 2010	
PIE 3 ML	<p>Service Standards – Customer service standards – update all of our service specific customer standards and targets and publish them widely.</p> <p><i>Comments – Project on track</i></p>	December 2009	
MB 7	<p>Management Development Programme - Implement a three-year management development programme building leadership capabilities to drive business performance</p> <p><i>Comments - Joint project with Essex Strategic HR Partnership – Evolution - was launched in September. In addition to this, our in-house core programme has been agreed.</i></p>	March 2010	
LGRCSG 8 GB	<p>Member Development Programme - Develop and put in place a comprehensive training programme for our elected councillors</p> <p><i>Comments – A Draft Member Strategy has been developed and is due to be approved by Cabinet on 12th October. This strategy together with a Member survey to be conducted in Q3 will identify the training programme for 2010/11.</i></p>	December 2009	
PI&E 6 JB	<p>District Priorities and Value for Money - Communications Campaign and Survey</p> <p>Run a communications campaign which explains the priority issues for the District and what we are doing about them and how this represents value for money. Develop and run a value for money survey.</p> <p><i>Comments - Project on track Autumn issue of Contact communicated the priority “everyone can enjoy a healthy lifestyle” and included many features on Safe and Healthy. Additional press activity planned for Oct and Nov. Christmas issue of Contact will communicate the priority “Business is encouraged and local economy prospers”. Value for Money survey has taken place and results being presented to Management Board and Members during Q3.</i></p>	Campaign - May 2010 VFM Survey to be run in July 2009 – results available by October 2009	
LGRCSG 9 JB	<p>Member information proposal - Develop processes to enable members to access timely and relevant information on activities and issues affecting their ward.</p> <p><i>Comments - Member’s website has been launched through a series of ICT workshops. A Member Development Working Group has been established to consider how the site can be developed to meet Member’s needs.</i></p>	December 2009	






Project ref	Project Title and Description	Target completion date	Status
MB 10 ML	<p>Clearer and more Understandable Financial Reporting Develop a more proactive and clearer approach to communicating the Medium Term Financial Strategy to key stakeholders in an easily understandable format</p> <p><i>Comments - Process will commence with a presentation to the Cabinet meeting on the 12th October 2009 of the assumptions proposed for the Medium Term Financial Strategy for 2010/11 to 2013/14</i></p>	January 2010	
PIE 9 ML	<p>Business Efficiency Reviews – Establish process of review and assist with their delivery to enable the identification of £500,000 savings by 2010/11</p> <p><i>Comments – Project on track</i></p>	February 2010	
PI&E 10 NH	<p>Define working arrangements between BDC and Braintree District Museum Trust Ltd. – Review the work of the Museum Trust and seek to address the serious financial shortfall being experienced by the Trust with regards to the Warner's Textile Archive.</p> <p><i>Comments - Options regarding the working relationship between BDC and Braintree District Museum Trust Ltd. will be presented to Cabinet on 12.10.2009</i></p>	October 2009	
PI&E 12 ML	<p>Fees and charges review - Develop and implement an annual process for dealing with fees and charges</p> <p><i>Comments - Details of the proposed 2009/10 fees and charges, subsequently deferred for 2009/10, have been sent to the appropriate service manager. Service managers have reviewed the 2009/10 charges and these will be presented to Cabinet in December 2009.</i></p>	October 2009	
PI&E 15 ML	<p>Review of legal spend - Reduce the external legal spend by undertaking a detailed options appraisal and implementing the most appropriate options for the provision of legal services across the council</p> <p><i>Comments - Prepared and issued a client requirements questionnaire and reviewed all completed and returned questionnaires. Arranged meetings with main client services</i></p>	October 2009 – complete Options Appraisal March 2010 - Implementation	
SOC 25 WS	<p>Citizens Advice Bureau - Service Level Agreement Review - To implement additional monitoring within the Service Level Agreement with the Citizens Advice Bureau (CAB) of the extra funding agreed by Cabinet for the next 3 years</p> <p><i>Comments - Additional monitoring requirements were incorporated into the 3 year Service Level Agreement (1st April 2009-31st March 2012). The first six monthly monitoring report has been received evidencing achievements against the additional monitoring requirements, following which the second instalment of the first year's grant has been paid. A copy of the 1st six monthly monitoring report can be provided, as can further Monitoring Reports if required.</i></p>	6 monthly until March 2012	
PI&E 17 PP	<p>Waste Management Options Appraisal To identify the most cost effective option for the future delivery of the refuse and recycling services</p> <p><i>Comments – Project on target. Contract awarded to White Young Green Plc who will commence on site reviews at each collection authority.</i></p>	March 2010	






Project ref	Project Title and Description	Target completion date	Status
LGRCSG 11 JB	<p>Committee Management Software - Improve efficiency of committee management by implementing new software</p> <p><i>Comments - All the data and templates have been built into a system and reviewed by Member Services. Software will be installed and training delivered by the end of November.</i></p>	November 2009	
PI&E 19 LPN	<p>Review of the Leisure Services (Task and finish group Project) – Carry out a review of leisure services focusing on the level, cost and value of provision</p> <p><i>Comments - . Discussions with local schools on their involvement in the delivery of leisure provision are now underway. Officers are also arranging to meet with neighbouring authorities to investigate future partnership opportunities. A position statement on discussions with local schools and progress with the contract re-tendering exercise will be presented to Cabinet in December 2009</i></p>	To be agreed by Overview and Scrutiny	

Projects delayed during Quarter 2



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

Project ref	Project Title and Description	Target completion date	Status
C&G 5 RW	<p>Cemetery Improvements - Improve the road and path networks at: Halstead Bocking Cemetery Braintree Cemetery Repair the perimeter wall at Halstead Cemetery</p> <p><i>Comments – Halstead and Braintree Cemeteries have been completed in Q1. The scope of the project has been amended to exclude works at Bocking as it was deemed unnecessary. Revised completion date agreed to repair the perimeter wall at Halstead due to delays in obtaining technical advice and guidance on the specifications from ECC on works.</i></p>	<p>Sept 2009 Oct 2009 Nov 2009 Agreed revised date November 2009</p>	
E&I 1 NH	<p>Regeneration of town centres – Braintree - Redevelopment project to rear of town hall. Selection of development partner. Preparation and receipt of design brief</p> <p><i>Comments - Design brief completed. The target date for selection of a development partner is June 2010 according to the Business Plan. Requesting an amendment to the date to reflect this .as selection of development partner will be June 2010</i></p>	<p>September 2009</p> <p>Proposed revised target date June 2010</p>	
E&I 2 NH	<p>Regeneration of town centres – Witham - Redevelopment project at Newlands precinct. Selection of development partner. Preparation and receipt of development brief</p> <p><i>Comments - Design brief completed. The target date for selection of a development partner is June 2010 according to the Business Plan. Requesting an amendment to the date to reflect this .as selection of development partner will be June 2010</i></p>	<p>September 2009</p> <p>Proposed revised target date June 2010</p>	
E&I 3 NH	<p>Use of Growth Area Funding - Produce a spending plan with associated land and infrastructure projects and milestones for the allocation of £3m of Growth Area Funding between 2009 and 2011</p> <p><i>Comments - Spending plan delayed as a result of revised governance arrangements being put into place for the growth area funding. Revised arrangements to be agreed by Council on the 26th October. Report on spending plan to be considered by LDF Panel in December.</i></p>	<p>September 2009</p> <p>Proposed Revised target date December 2009</p>	
SOC 9 WS	<p>CCTV project - Halstead - Provision of CCTV cameras in Halstead Town Centre</p> <p><i>Comments - Concerns over the funding of the running costs of the three additional cameras requested by the Halstead Local Committee were not resolved until the Cabinet meeting in September. The project is now limited to the provision of four cameras as originally agreed. The clarification of this has led to delays and a revised timescale for delivery of the project. Awaiting confirmation from suppliers that they can deliver within the budget and timescale BDC has allocated to the implementation of the scheme</i></p>	<p>August 2009</p> <p>Agreed revised target date of December 2009</p>	

Project ref	Project Title and Description	Target completion date	Status
SOC 4 WS	<p>Improve Play Areas - Refurbish the play areas at: Braintree & Bocking Public Gardens Silver Street, Silver End Bridport Way, Braintree Albert Moss, Rivenhall.</p> <p><i>Comments – Braintree and Bocking Public Gardens are complete. Public consultation questionnaires on Bridport Way and Albert Moss sites have been returned and are being evaluated. Silver Street is under review following a request from the Parish Council, police and local residents for the renovation of a disused BMX track elsewhere in the village. Consultation in respect of the proposed revised site is currently taking place and a new target date of March 2010 has been agreed</i></p>	<p>May 2009 Revised Target date March 2010 Dec 2009 Jan 2010</p>	
SOC 6&7 LPN	<p>Improved cycle ways, footpaths and cycle parking Promote cycling and walking by improving and constructing new cycle-ways and/or footpaths and/or by providing additional cycle parking at: Tortoiseshell Way, Braintree Gypsy Corner, Braintree</p> <p><i>Comments - Tortoiseshell Way - Footpath has been completed by end of September 2009. Target date to be amended due to Landscaping and final works of the footpath starting in November which is prime time for planting Gypsy Corner - Awaiting legal advice on orders.</i></p>	<p>October 2009 June 2010 Proposed revised target date for Tortoiseshell way December 2009</p>	
LGRCSG 7 JB	<p>Improved Council and Democracy web pages - Improve the appearance, content and functionality of the Council and Democracy web pages to make them more accessible and relevant to the public.</p> <p><i>Comments - Project needs to be rescheduled so that work is programmed in after the committee management software project has been completed to ensure compatibility and effectiveness of both projects.</i></p>	<p>November 2009 Proposed revised target date March 2010</p>	
PI&E 7 JB	<p>A review of Online Consultation Tools - Review the online consultation tools on the website and make recommendations as to the ways we consult with our citizens online.</p> <p><i>Comments - Project Manager is on sick leave, and there is currently work underway to identify other options for completing this report</i></p>	<p>September 2009 Proposed revised target date December 2009</p>	
PI&E 8 JB	<p>Community Engagement and Customer Surveys - Develop a robust rolling programme to assess customer views about the District, 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 2009/2010</p> <p><i>Comments – Corporate surveys are all underway but service specific surveys are currently behind schedule. This delay is due to limited resources and skill within the organisation and is being addressed with the introduction of a Customer Survey toolkit which is currently being developed. This issue is also scheduled to be discussed at next PIE programme board</i></p>	<p>Programme developed by June 2009 Revised target date to be agreed at Next PIE board</p>	

Project ref	Project Title and Description	Target completion date	Status
PI&E 11 ML	<p>More Efficient Printing and Copying - Undertake a review of existing departmental photocopiers and desktop printers and print facilities throughout the organisation</p> <p><i>Comments - Print Audit running approx 8 weeks late due to long term staff sickness. Overall project deadline for phase1 needs to be adjusted from September to November 09.</i></p>	September 2009 Proposed revised target date November 2009	
PI&E 13 ML	<p>Review of payroll - Review of payroll system together with HR system to achieve efficiencies and provide solutions to improve the resilience of the service</p> <p><i>Comments – Review has been delayed due to work commitments and resource within the team. A draft specification for an integrated payroll and HR system has been developed. Specification being finalised to out to tender in November 2009. Finding out the cost of a new integrated system is a key element of the review.</i></p>	Review enabling consideration of options completed by August 2009 Proposed revised target date January 2010	
PI&E 14 ML	<p>Procure-to-Pay review - Provision of an electronic link between procurement and payments systems. Enabling the receipt and processing of electronic invoices from suppliers</p> <p><i>Comments - It had been hoped to undertake the review within existing resources however this did not prove possible due to work commitments in the two small teams concerned. Therefore, EGS, the supplier of Marketplace has agreed to produce a business case and action plan for the link between the two systems. Report to be received in early November, assuming failings identified. Link to be implemented by target date. .</i></p>	Review enabling consideration of options - May 2009 Implementation – January 2010 Proposed revised target date for review November 2009	
LGRCSG 10 ML	<p>Financial Regulations - Review the financial and other regulations in the Council's Constitution</p> <p><i>Comments - Review of financial regulations has been delayed due to workloads and the prioritisation of other projects. It is proposed that the review will now take place in November/December 2009</i></p>	June 2009 Proposed revised target date December 2009	
PI&E 18 ML	<p>Workstyle Project - Review our office accommodation requirements in light of the amount of space which will become available when Greenfield's Community Housing Association move to their new premises in September</p> <p><i>Comments - Review of office accommodation at Causeway House complete. Space planner engaged to provide plans for staff moves ECC have indicated its intention to move some staff into the ground floor of Causeway House. Moves are currently on hold pending the outcome of consideration of an opportunity for the Council to move to alternative accommodation in the district. Report to be considered by Cabinet and full Council in December 2009.</i></p>	September 2009 Proposed revised target date December 2009	

Projects aborted or closed during Quarter 2

Project ref	Project Title and Description	Target completion date	Status
C&G 13 WS	<p>Witham Public Park – develop improvement scheme; seek funding for phased implementation</p> <p><i>Comments – Following unsuccessful HLF bid, a new and revised project is going to be put forward at a future date if alternative sources of funding are secured.</i></p>	March 2010	
HL9 JA (2008/09)	<p>Older peoples health and wellbeing plan – in partnership with others, develop a four year plan for supporting older people to live independently in their own homes and put in place those actions and initiatives which are scheduled for implementation by BDC in 2008/09</p> <p><i>Comments - This project has been superseded by the Health Housing and Wellbeing Partnership Board and the task and finish group and therefore no longer forms its own project.</i></p>	<p>Plan developed and put in place by March 2009</p> <p>July 2009</p>	

Update on the Corporate Improvement Programme

Our Corporate Improvement Programme focuses on the four themes collectively known as our 'Shaping up for Excellence' theme

- Customer Service

- Communications and Engagement

- People and Performance

- Innovation and Efficiency

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

Customer Service

- Introduction of a new taxi livery which now requires licensed vehicles to display an additional front and side plates making all licensed vehicles clearly identifiable.
- Staff conferences held communicating the key corporate messages "Financially fit, Customer Focussed and Staff improving the organisation". This also provided an opportunity for staff to input into the current issues affecting the organisation.
- Tourist Information nominated for a Derek Salmon Customer Service Award

People and Performance

- Launch of the Modern Apprenticeship programme
- Nominations for the Annual Award Ceremony were shortlisted for each category
- John Morris won 'Council worker of the year' in the lifetime service category at the LGA award ceremony
- Triumphed in the APSE (Association for Public Service Excellence) awards winning 'best public and private partnership' and shortlisted as finalists in two further categories.
- Jenny Sorrell attended a garden party at Buckingham Palace in recognition of her 48 years service with Braintree District Council.
- Abi St Auby presented with the RFS's Lockhart Garratt Trophy for Excellence in Arboriculture for achieving the highest marks in the country in its Professional Diploma in Arboriculture.

Communications and Engagement

- Members website launched which acts as an information portal for members
- Braintree District Council pages launched on Facebook
- New Brainwaves scheme implemented to facilitate employee engagement – 70 brainwaves received since July

Innovation and Efficiency

- Programme of Business Efficiency reviews taking place to help us balance the budget for the next two years.
- Launch of new government secure intranet, a secure method of communicating vital information about our housing and council tax benefit clients with other government agencies and local authorities.
- Project Management training courses piloted ensuring Project Managers have the skills and knowledge required to meet the council's new project management framework whilst publicising the programme board process that is being embedded in the council over the year.
- Distribution of agendas and minutes reviewed resulting in fewer paper copies being produced.







Section 4: Managing the Business

Performance Indicator Overview

We collect information in relation to 59 Performance Indicators on a quarterly basis. Out of the 59 indicators, 13 are activity indicators and their status can only be reported on at the end of the year as quarterly targets are not set. The quarterly results in respect of the 13 indicators are for information purposes only. There is also a half yearly reported activity indicator included within this report.

At the end of the second quarter:

The following table shows the overall performance in relation to the 46 quarterly reported Performance Indicators at the end of the second quarter and how the performance compares with this time last year.









Trend compared with last year		Status of indicators			
					<i>TOTAL</i>
	Performance has improved	19	0	2	21
	Performance has deteriorated	5	4	8	17
	Performance is the same	8	0	0	8
<i>TOTAL</i>		32	4	10	46













37 of our quarterly reported Performance Indicators can be placed into national quartiles (i.e. they can be compared with the performance of other District Councils nationally). Based on the performance at the end of the first quarter:

- **21 are predicted to be in top quartile**
- **9 are predicted to be in second quartile**
- **6 are predicted to be in third quartile**
- **1 is predicted to be in bottom quartile**

Our Performance Indicators in Detail

This section sets out details of the Council's 59 key Performance Indicators which are collected on a quarterly basis together with the half yearly reported indicator.

Quarterly Collected Performance Indicators	Performance as at end of:		Target for end of this Quarter	Trend compared with this time last year	Projected Quartile position at the start of the year	Projected Quartile position now	Status of Performance Indicator	Comments
	Q1	Q2						
BV82a(i) % of Household Waste Recycled	22.37%	23.60%	29.00%	↓	Top	Second		Please refer to NI 192 which is the national indicator replacing these local indicators and provides a true reflection of how BDC are performing.
BV82a(ii) Tonnes of Household Waste Recycled	3320.00	3298.00	3500	↓	Top	Top		
BV218b Abandoned Vehicles - % removed within 24 hours of required time	100.00%	90.00%	100.00%	↓	Top	Third		1 vehicle out of 10 removed after the 24 hour period as assistance required from local farmer.
NI195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	N/A	17%	12%	↓	N/A	N/A		304 inspections have been carried out of which 52 recorded detritus. The reason for the increase is mainly due to ECC highways cutting back on weed killer applications to roads and highways. Not only do weeds count as detritus, they also help to anchor more detritus in place.
CHLP7 Telephone response time in the Customer Service Centre	12.67 seconds	16.33 seconds	15 seconds	↑	N/A	N/A		July – 15 seconds, Aug – 15 seconds, Sept – 19 seconds. The increase in September is due to the bin roll out which saw an unprecedented number of calls to the CSC. This is being closely monitored, and we hope to recover our position over the next quarter.
BV78a Speed of processing - new HB/CTB claims	20 days	19 days	18 days	↓	Top	Top		Performance is one day above target. It was expected that the target would be achieved by the year end. However, changes to the calculation of entitlement with effect from November 2009 could see a significant increase in workload which could adversely affect performance. The position will be monitored during November with remedial action taken if required from December.
BV78b Speed of processing - changes of circumstances for HB/CTB claims	7 days	7 days	6 days	↓	Top	Second		
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	10 days	9 days	8 days	↑	N/A	N/A		

Quarterly Collected Performance Indicators	Performance as at end of:		Target for end of this Quarter	Trend compared with this time last year	Projected Quartile position at the start of the year	Projected Quartile position now	Status of Performance Indicator	Comments
	Q1	Q2						
BV204 Planning appeals allowed	33.33%	36.36%	25.90%		Top	Third		4 appeals out of 11 allowed in Q2. Cumulative outturn is 35%. There are different reasons for allowing the appeals & no clear pattern. All appeals are now being dealt with in-house and we are no longer using experienced consultants for this work
NI 157a Processing of planning applications: Major applications within 13 weeks	85.71%	80.00%	87.00%		Top	Second		2 out of 10 major applications were determined outside of the target time in Q2. These were the Tesco applications which had been deferred by Planning Committee. The cumulative performance for major applications for the year to date is 83.3%, which is amber
NI 157c Processing of planning applications: Other applications within 8 weeks	93.31%	93.45%	93.50%		Top	Top		Target missed by 0.05%. Outturn figure is up on last quarter and hope to improve on this further by investigating whether there is scope for revising the delegation scheme to reduce the number of applications that need to be referred to Committee .19 out of 290 applications dealt with outside timescales.
PLP1 Passenger Journeys	13,342	13,150	13,618		N/A	N/A		Jul - 5270, Aug - 3734, Sep - 4146. Numbers are down on previous years due to the current economic climate. Scout and Guide Groups usually hire in the school holiday period. Only one hire to this sector during August. New driver CRB check took 6 weeks to come through. Unable to use driver in this time.
NI195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	N/A	1%	0%		N/A	N/A		304 inspections carried out for graffiti and of these two recorded graffiti. One of these was visible from the public area, but was marked on a private fence (we cannot clear graffiti from private property) and the other was on tree outside a school.
WCLP2 % of Fly Tips cleared within 24 hours of being reported	98.47%	96.49%	98.8%		N/A	N/A		10 out of 285 fly-tips not cleared within 24 hours. Reasons are: inaccessible positions, additional equipment required, and difficulty in finding. All were cleared within 36 hours.

Quarterly Collected Performance Indicators	Performance as at end of:		Target for end of this Quarter	Trend compared with this time last year	Projected Quartile position at the start of the year	Projected Quartile position now	Status of Performance Indicator	Comments
	Q1	Q2						
The Environment is Clean and Green								
BV82b(i) % of Household Waste composted	26.04%	24.50%	19.00%	↑	Second	Top	✓	Please refer to NI 192 which is the national indicator replacing these local indicators and provides a true reflection of how BDC are performing.
BV82b(ii) Tonnes of household waste composted	3838	3424	2667	↑	Top	Top	✓	
NI191 Residual household waste per household	105	99	128.25	↑	N/A	N/A	✓	Cumulative outturn figure is 204 against a cumulative target of 256.50.
NI192 Percentage of household waste sent for reuse, recycling and composting	48.20%	48.11%	48.00%	↑	N/A	N/A	✓	The recent bin roll-out should see an increase in performance.
WCLP1 Missed Bins	11.3	11.3	25	↑	N/A	N/A	✓	
NI195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	N/A	4%	6%	▬	N/A	N/A	✓	Data is collected three times a year not quarterly, so there is no data available for Q1
BV218a Abandoned vehicles - % investigated within 24 hrs	100.00%	100.00%	99.50%	▬	Second	Top	✓	
WCLP3 % of cases of graffiti removed within 5 days	100%	100%	100%	▬	N/A	N/A	✓	
WCLP4 % of cases of offensive Graffiti removed within 24 hours of being reported	100%	100%	100%	▬	N/A	N/A	✓	
Everyone can enjoy a healthy lifestyle								
BV170a Visits to and use of Museums & galleries - All Visits	102	98	95	↑	Third	Third	✓	Cumulative outturn figure is 200 against a cumulative target of 195.
BV170b Visits to and use of Museums & galleries - in Person	27	32	32	↑	Third	Third	✓	Cumulative outturn figure is 59 against a cumulative target of 57.

Quarterly Collected Performance Indicators	Performance as at end of:		Target for end of this Quarter	Trend compared with this time last year	Projected Quartile position at the start of the year	Projected Quartile position now	Status of Performance Indicator	Comments
	Q1	Q2						
BV170c Visits to and use of Museums - School Groups	1347	541	500	↓	Top	Second	✓	Cumulative outturn figure is 1888 against a cumulative target of 1800.
BV126 Domestic burglaries per 1,000 households	1.31	2.26	N/A	↓	Top	Top	N/A	These are activity indicators, not influenced by the authority and are for information purposes only. The recession has impacted on the outturn figure in respect of BV126.
BV127a Violent Crime per 1,000 Population	2.4	2.6	N/A	↑	Top	Top	N/A	
BV127b Robberies per 1,000 Population	0.07	0.06	N/A	↑	Top	Third	N/A	
BV128 Vehicle crimes per 1,000 Population	1.2	1.3	N/A	↑	Top	Top	N/A	
BV174 Racial Incidents Recorded per 100,000 population	1	0.7	N/A	▬	Third	Second	N/A	Activity Indicator
BV175 Racial incidents resulting in further action	100.00%	100.00%	100.00%	▬	Top	Top	✓	
NI 184 Food establishments in the area which are broadly compliant with food hygiene law	95	93	93	▬	N/A	N/A	✓	
Housing and Transport meets local needs								
BV64 No of private sector vacant dwellings that are returned into occupation or demolished	17	19	17.5	↓	Top	Top	✓	Q2: July = 7, Aug = 7, Sept = 5 = 19 Cumulative outturn figure is 36 against a cumulative target of 35.
NI156 Number of households living in temporary accommodation	39	32	Annual Target 63	↑	Third	Second	✓	Outturn figure represents a snapshot of the number of households living in temporary accommodation at the end of the month. Performance is judged on the outturn figure provided at the end of the year.
BV183b Length of stay in temporary accommodation (Hostel)	9.7 weeks	10.7 weeks	Annual Target 12 weeks	↓	Third	Third	✓	This is a cumulative outturn figure

Quarterly Collected Performance Indicators	Performance as at end of:		Target for end of this Quarter	Trend compared with this time last year	Projected Quartile position at the start of the year	Projected Quartile position now	Status of Performance Indicator	Comments
	Q1	Q2						
We deliver excellent, cost effective and valued services								
CHLP3 Percentage of complaints responded to in 7 working days	82.3%	88%	82%	↑	N/A	N/A	✓	
CHLP4a Availability of telephone network	100%	100%	99%	▬	N/A	N/A	✓	
CHLP4b Availability of data network	99.93%	99.99%	99%	▬	N/A	N/A	✓	
CHLP4c Availability of website network	99.96%	99.5%	99.5%	↓	N/A	N/A	✓	
CHLP5 Percentage Enquiries resolved at first point of contact within the Customer Service Centre	91%	94%	80%	↑	N/A	N/A	✓	
CHLP6 Transactions via the web-site	12,037	12,441	17,500	↑	N/A	N/A	✓	
NI14 Avoidable contact: the proportion of customer contact that is of low or no value to the customer	2.3%	8.6%	N/A	N/A – not measured until Oct 2008	N/A	N/A	N/A	Activity Indicator
BV156 Buildings Accessible to People with a Disability	78.00%	78.00%	70.00%	↑	N/A	N/A	✓	
NI182 Satisfaction of business with local authority regulation services	89%	92%	88%	↑	N/A	N/A	✓	July – 95%, August – 91%, September – 90%
BV11a Top 5% of Earners: Women	45.45%	37.93%	N/A	↑	Top	Top	N/A	Activity Indicator
BV11b Top 5% of Earners: Ethnic Minorities	4.35%	4.76%	N/A	↑	Top	Top	N/A	Activity Indicator
BV11c Top 5% of Earners: with a Disability	4.35%	4.76%	N/A	↓	Second	Second	N/A	Activity Indicator

Quarterly Collected Performance Indicators	Performance as at end of:		Target for end of this Quarter	Trend compared with this time last year	Projected Quartile position at the start of the year	Projected Quartile position now	Status of Performance Indicator	Comments
	Q1	Q2						
BV12 Working Days Lost Due to Sickness Absence	2.25	1.96	2.00	↓	Top	Top	✔	46% of this sickness is due to long term illness of 20 days or more. A more robust approach to managing long term sickness issues has been implemented following the outturn in Q1. 72.6 days were lost to suspected swine flu. Without this element the outturn for Q2 would have been 1.83 days The three main causes of sickness for Q2 are Cold/Flu, Depression and Stress. The Health and Wellbeing Programme is focussing on these areas with the introduction of a relaxation programme including reflexology and massage, 2 new pilots with Sport Essex and the Mid-Essex NHS to improve health and wellbeing in the workplace and stress management training has been provided.
BV14 Percentage of Early Retirements	.00%	.00%	N/A	▬	Top	Top	N/A	Activity Indicator
BV15 Percentage of Ill-health Retirements	.00%	.00%	N/A	▬	Bottom	Top	N/A	Activity Indicator
BV16a Percentage of Employees with a Disability	9.50%	9.60%	N/A	↑	Top	Top	N/A	Activity Indicator
BV17a Ethnic Minority representation in the workforce - employees	2.85%	2.81%	N/A	↑	Second	Second	N/A	Activity Indicator
BV8 % of invoices paid on time	99.00%	98.23%	98.00%	↑	Top	Top	✔	Cumulative outturn figure is 98.6%
BV9 % of Council Tax collected	30.85%	59.66%	59.64%	↑	Second	Second	✔	This indicator reports cumulatively. Performance is judged on the outturn figure provided at the end of the year.
BV10 Percentage of Non-domestic Rates Collected	30.87%	59.02%	56.98%	↑	Bottom	Bottom	✔	This indicator reports cumulatively. Performance is judged on the outturn figure provided at the end of the year.

Quarterly Collected Performance Indicators	Performance as at end of:		Target for end of this Quarter	Trend compared with this time last year	Projected Quartile position at the start of the year	Projected Quartile position now	Status of Performance Indicator	Comments
	Q1	Q2						
BV79a Accuracy of processing - HB/CTB claims	98.40%	100.00%	99.00%	↑	Top	Top	✓	
NI 179 Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	N/A	1321	N/A	↑	N/A	N/A	N/A	This is reported half yearly and provides a forecast of the cumulative position at the end of the current financial year.
BV205 Quality of Planning Service checklist	100%	100%	100.0%	↑	Top	Top	✓	
NI 157b Processing of planning applications: Minor applications within 8 weeks	81.82%	92.47%	86.00%	↑	Top	Top	✓	

Customer Services & Views

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

Customer Service: Indicators of Performance	2009/10				
	Q1	Q2	Q3	Q4	Target
Percentage of enquiries resolved at first point of contact	89%	94%			≥ 75%
Average telephone response time in the Customer Service Centre	12.6 sec	16.3%			≤ 15 sec
Number of transactions carried out via the Council website	12,037	12,441			≥ 8,750
Number of unique visitors to the Council website	92,571	84,333			N/A
Percentage of customer complaints responded to in seven working days	82%	88%			≥ 82%
Number of positive articles reported in the local press	186	228			N/A
NI 14 – the proportion of customer contact that is of low or no value to the customer	2.3%	8.6%			N/A

Place Survey

The Place Survey is a new consultation that all English local authorities are required to carry out. It was designed by central government and replaces the Best Value Performance Indicator Survey (BVPI).

It asks residents about perceptions of their local area and views about local public services. The Survey collects information on 18 national indicators which are used to measure how well the Government's priorities are being delivered by local government

During September to December 2008, 2,900 surveys were posted out to District addresses with a 47.2% response rate achieved. Although the Survey was carried out last year, the results were not available until late June 2009.

Here are some of the headline Place Survey results for the District:

- **85%** of residents are satisfied with their local area as a place to live, which is higher than the national average of 80%
- **61%** of residents feel they belong to their immediate neighbourhood, which is higher than the national average of 59%.
- **50%** are satisfied with how Braintree District Council runs things, which is higher than the national average of 45% and the 4th highest District Councils score across Essex (out of 12 Districts)
- **38%** agree that Braintree District Council provides value for money, which is higher than the national average of 33% and the 4th highest District Council score across Essex
- **31%** of residents agree that they can influence decisions in their local area which is the 3rd highest District Council score in Essex, but in the last twelve months, only 11% of residents have been involved in decisions that affect their local area.
- **17%** that anti-social behaviour is a problem in their local area, which is better than the national average of 20%.
- **30%** of residents feel that drunk or rowdy behaviour is a problem in their local area, which is slightly higher than the national average of 29% and 7% higher than the Essex County average.
- **25%** feel that drug use or drug dealing is a problem in their local area, which is better than the national average of 31%.
- **80%** feel that they have been treated with respect and consideration by local public services, which is high than the national average of 72%.
- **75%** of residents are satisfied with refuse collection, **80%** with doorstep recycling and **64%** with parks and open spaces.
- **28%** feel that older people get the help and support they need to live independently in their own home, which is lower than the national average of 30% and the 4th lowest District Council score in Essex.

All the above results are now being analysed and we will be working to identify local concerns and issues for improvement. Actions will then be developed with the Braintree District Local Strategic Partnership and other service providers.

Complaints

Quarterly category analysis trend for 2009/10 compared with 2008/09

Complaint Category	Q1 2008/09	Q1 2009/10	Q2 2008/09	Q2 2009/10	Q3 2008/09	Q3 2009/10	Q4 2008/09	Q4 2009/10
Justified	33	48	50	79	44		37	
Not Justified	38	50	56	79	52		47	
Partially Justified	9	12	15	11	12		9	
Not known	0	1	0	0	0		0	
Total	80	111	121	169	108		93	

Comments – *There is an upward trend in the number of complaints being received for 2009/10. In the first quarter, we received an increase in complaints regarding parking (new Parking Partnership in operation) and delays in issuing clear sacks due to a problem with our supplier. For the second quarter, the main reason for the increased number of complaints is due to the changes made to the waste collection days, introduction of kitchen caddies and the rolling out of wheelie bins to the remainder of the district.*

A summary of the local ombudsman cases for the period is:

No local ombudsman complaints have been received or determined in Q2.

Our Organisation

The following is a selection of our people performance measures:

People: Indicators of Performance	Q1	Q2	Q3	Q4	Change on previous period	Target
Total headcount	572	561			- 11	N/A
Number of temporary staff	43	45			+ 2	N/A
Total staff FTE	512.91	504.97			- 7.94	N/A
Permanent staff FTE	480.27	469.97			- 10.3	N/A
Temporary staff FTE	32.64	35			+ 2.36	N/A
Level of employee turnover	2.80%	3.20%			+ 0.4%	N/A
Number of vacancies	27	26			- 1	N/A
Number of vacancies (FTE)	25.24	25.06			- 0.18	N/A
Number of appointments on first attempt	100%	90%			- 10%	N/A
Number of temporary leavers	6	14			+ 8	N/A
Number of permanent leavers	10	13			+ 3	N/A
Number of starters	27	18			- 9	N/A
Working days lost to sickness per employee	2.25 days	1.96 days			- 0.29	8.0
Number of learning days	811	696			- 115	N/A
Average learning days per employee	1.42	1.24			- 0.18	≥3.5 days
Number of staff reaching retirement age in five years	7.5%	7.84%			+ 0.34	N/A

Year on Year Headcount Analysis	2006-2007	2007-2008	2008-2009
	772	586	567

Health & Safety

The following is a selection of our Health and Safety performance measures:

Health & Safety: Indicators of Performance	2009/10					
	Q1	Q2	Q3	Q4	Target	Notes
Percentage of reported accidents/incidents to employees	1.25%	2.32%			N/A	
Number of reported accidents/incidents to contractors	3	1			N/A	
Number of reported accidents/incidents to non-employees	0	10			N/A	
Top category of cause of accident	Slip/Trip/ Fall	Wasp Stings			N/A	
Number of health and safety inspections/tours/fire risk assessments/audits carried out	9	4			N/A	8 health and safety inspections and 12 fire risk assessments to be carried out each year
Number of non-conformances with legal or corporate standards in safety	0	1			N/A	Enforcement notice under RRFO Silver Hall End
Time lost in days due to employee accidents/incidents	9	0			N/A	
Expenditure incurred in allocating additional resource due to accidents/incidents	N/A	0			N/A	Not reported on in Q1.
Percentage of management attendance at the Corporate Health & Safety Committee meetings	1%	80%			N/A	All Heads of Service are required to attend one meeting at least once a year
Percentage of Committee actions implemented each quarter	87.5%	100%			N/A	

Managing our Business Key Performance Indicators

Financial Performance

The projected outturn on General Fund services at the second quarter review is a net spend of £18.894million, compared with a budget of £18.646 million, giving an adverse variance of £0.248million.

The projection for the Housing Revenue Account is a deficit of £177,130 compared with the original estimate for the year of a surplus of £114,820, also providing an adverse variance, of £291,950.

General Fund Commentary:

The projected adverse variance for the General Fund is £0.248million or 1% against budget. A number of the key reasons for the projected variance were highlighted to the Cabinet in the 'Financial Outturn Report for 2008/09 and 2009/10 Update' report at its meeting on 8th June 2009 and the 'Medium Term Financial Strategy Update' reported to Cabinet on 12th October 2009.

Key Issues:

Key service issues that are contained within the projections are:

Issues that have direct impact on variances

- The economic climate is continuing to have a detrimental impact on income from areas such as Building Control (£138,520) Car Parking (£146,000), Local Land Charges (£109,880), and now evidence of a downturn is being seen in Development Control (£48,910). Whilst in some areas the predicted shortfall is not as great as that anticipated at the first quarter review (i.e. building control and local land charges), the downturn in car parking income has deteriorated by a further £78,200 from that previously projected. Part of the shortfall on building control is to be met by a drawdown from the Fee Earning Account reserve (£49,000), along with some savings on staffing and use of specialist consultants. For Development Control, a reduction in revenue costs could only be achieved by reducing performance targets or by reducing enforcement capability.
- Under the service level agreements (SLA's) with Greenfields CH it is projected that a net £141,250 of additional income will be received - mainly linked to the extended period of occupation of Causeway House, Millennium Towers, and Cordons Farm, together with inflationary increases across all SLA's and continued demand for work via the Council's graphic design and printing service. This is however a reduction of £33,400 on the projection at the first quarter, mainly due to the

anticipated cessation of the Greenfields CH contribution towards the housing nomination service following the introduction of Choice Based Lettings. In addition a shortfall of income of £203,000 is projected on arrangements for occupation of Causeway House by Essex County Council and also no rental income being received for Millennium Tower for the remainder of the year after Greenfields CH vacate in October. Options for future depot arrangements are currently being explored.

- The predicted year-end position, service by service, is for an adverse budget position of £279,000, mainly due to a shortfall in income of £413,000. Service expenditure is projected to be £134,000 under budget, effectively achieving the corporate efficiency target for the first six months of the year. A further saving is made on the net impact of the 2008 and 2009 pay award settlement. – see below for further information.
- The original budget assumed a pay award from April 2009 of 2.5%, which has now been agreed at 1% for most pay points (along with some adjustments to annual leave and a slightly higher percentage increase for the lower grades). The 2009/10 budget was set prior to the April 2008 award being settled, with the actual agreement being higher than the budgeted allowance by 0.3%. The net impact of these factors is a reduction in pay costs of £190,060 in the year.

Issues that do not impact on variances in 2009/10

- Treasury management interest and investment income – it is currently projected that there will be a shortfall of £248,000 on investment income due to the continuing low level of interest rates and tightening of lending policy to the highest rated banks and institutions that have access to Government guaranteed funding. The latest projection is an improvement from that reported at the first quarter by £71,000, due to higher cash balances available for investment. The interest is attributed to the General Fund, Housing Revenue Account, and Section 106 monies held pending their use. The proportion of the shortfall on the General Fund is £61,040 (compared to £143,750 at Quarter 1) – for the purposes of the financial projections it has been assumed that this amount is offset from the Treasury Management reserve and therefore has no impact in the year on the General Fund balance.
- The Council is receiving an additional allocation of housing benefit administration subsidy of £140,800, to assist in meeting an increasing number of applications. The grant is ring fenced and is being used to fund: 2 additional benefit officers and a scanning assistant on fixed term contracts; and future system enhancements e.g. on-line application forms and interfacing

with the Department for Work and Pensions.

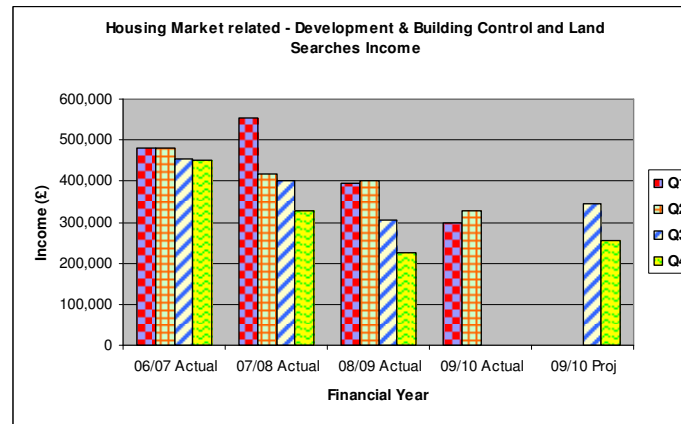
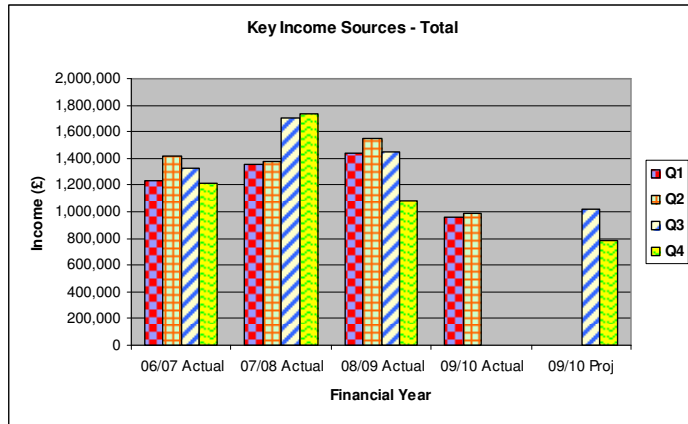
The following table provides a breakdown of the projected variance by Business Plan service area:

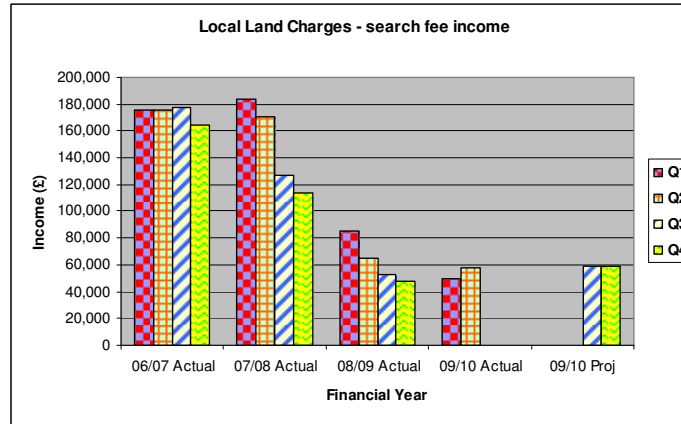
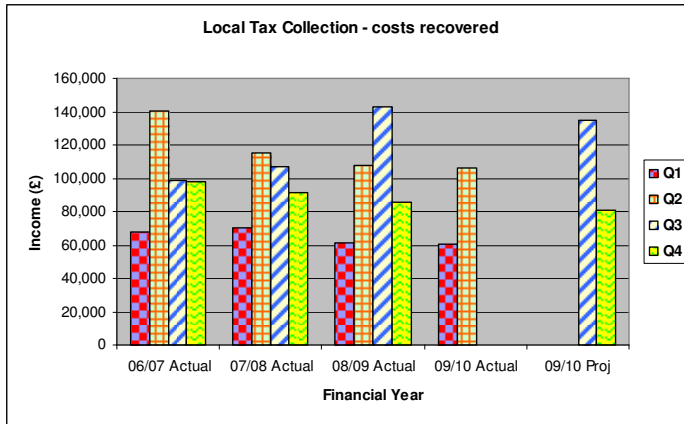
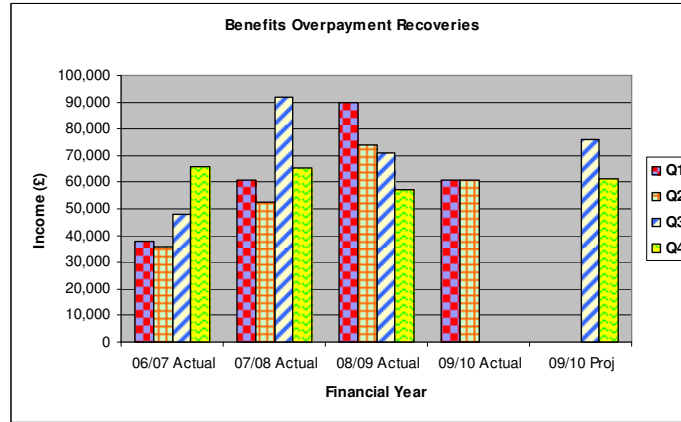
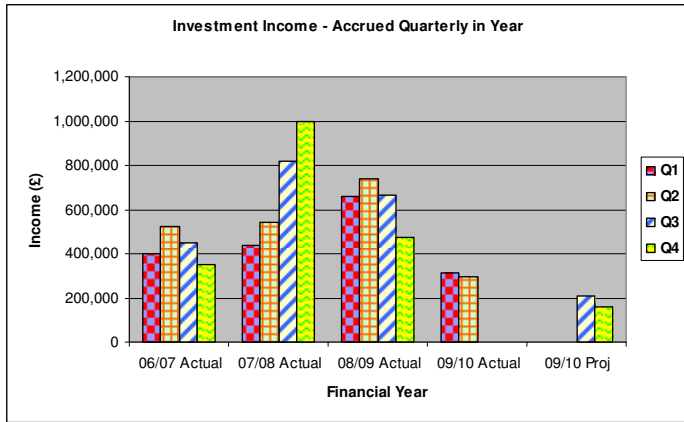
Business Plan	Original Controllable Budget £'000	Updated Controllable Budget £'000	Full year projection £'000	Budget Exp. £'000	Variance Income £'000	Variance Adverse/ (Favourable) £'000	RAG Status
Community Services	1,994	2,081	2,048	(9)	(24)	(33)	G
Corporate Management Plan	734	726	726	-	-	-	G
Customer and ICT	1,885	1,897	1,769	(65)	(63)	(128)	G
District Development	787	770	937	12	155	167	R
Enterprise and Culture	1,816	1,912	1,900	7	(19)	(12)	G
Environmental Health	981	983	1,083	(7)	107	100	R
Financial Services	481	526	645	(27)	146	119	R
Housing Services	774	803	754	(83)	34	(49)	G
Operations	5,273	5,211	5,389	87	91	178	R
People and Democracy	2,162	2,240	2,177	(49)	(14)	(63)	G
Service Total	16,887	17,149	17,428	(134)	413	279	R
Corporate Efficiency Target	(261)	(261)	(130)	131	-	131	
Pay Award Savings	-	-	(190)	(190)	-	(190)	
Corporate Financing	2,020	1,758	1,786	54	(26)	28	
General Fund Total	18,646	18,646	18,894	(139)	387	248	

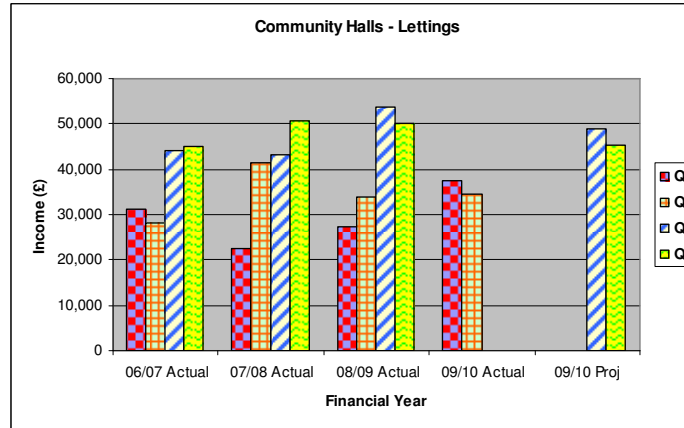
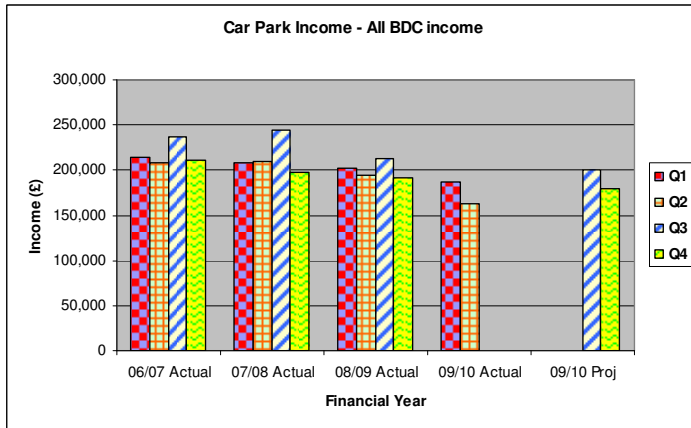
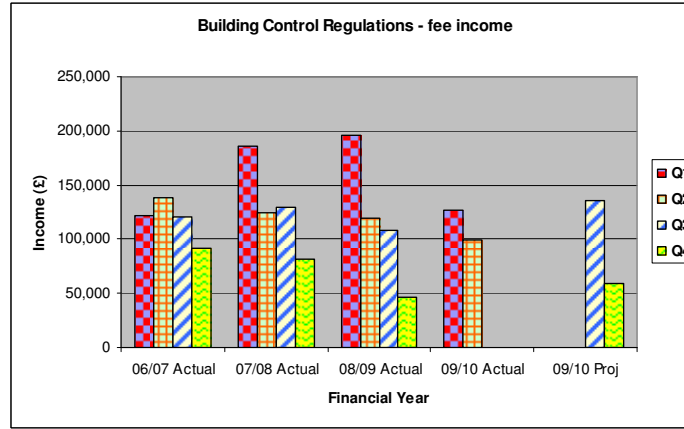
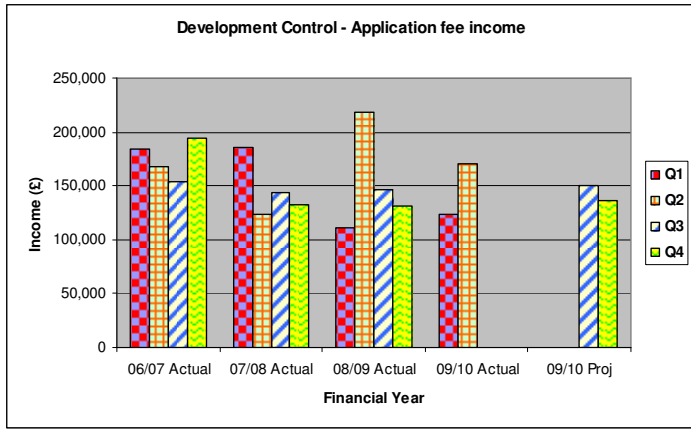
RAG Status: G = favourable or nil variance, A = up to £50k adverse variance, R = > £50k adverse variance

Income Streams

A significant proportion of the Council's budget is reliant on income. The following charts show the trend on certain key income streams







Housing Revenue Account Commentary:

The main transactions for the year include:

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

The net effect of these transactions is a projected deficit for the year of £177,130 (including a £71,850 contribution towards redundancy/ retirement costs). This compares with an original estimate of a surplus of £114,820 and projection made at the first quarter of a deficit of £123,319. The budget variance of £291,950 is mainly due to lower investment income and the increased contribution towards redundancy and pension fund costs.

Earmarked Reserves

The projected variance assumes the following changes to the planned use of earmarked reserves:

- Withdrawal from the Treasury Management reserve, of £61,040, to offset the reduced investment income on the General Fund, providing an estimated balance as at 31st March 2010 of £344,865.
- Withdrawal from the Building Control reserve, of £49,000, to offset the estimated deficit on the fee earning account, providing an estimated balance as at 31st March 2010 of £Nil.

General Fund and Housing Revenue Balances

Based on the projected outturn set out above, the estimated movement on balances is as follows:

	General Fund	Housing Revenue Account
	£'000	£'000
Balance b/fwd at 1st April 2009	2,834	5,148
• Use of balances as per Original Budget	(278)	-
• Projected outturn at Second Quarter	(248)	(105)
• Redundancy/ retirements – committed	(326)	(72)
• Redundancy/ retirements – provision	(500)	-
Projected balance at the year-end	1,482	4,971

Other movements shown on the General Fund balance are in respect of:

- Redundancy and early retirement costs for staff affected by the changes to services as reported at the first quarter review.
- A provision for redundancy and early retirement costs which may be required for staffing reductions to achieve the revenue budget target (Agreed by Cabinet and Full Council in October 2009).

In 2010/11 the Council will need to finance the impairment on the investments at risk, currently estimated to be £1.01 million. The Council may seek to capitalise this sum and/ or charge a proportion to the HRA, however, both of these actions would be subject to gaining Government approval. If permission is not granted, the sum will need to be met from General Fund balances and/ or other earmarked reserves.

The current recommended minimum level of General Fund balance as per the Medium Term Financial Strategy is £1.5m.

Risks to the Outturn for the Year

Projections are based on trends and experience from last year's outturn and the first half year for 2009/10. They can only be the managers "best estimate" particularly at this time of a continuing difficult economic climate, and are therefore subject to unforeseen changes in circumstances. In particular, income levels are subject to demand from users of services and are therefore difficult to predict.

Investment income is subject to market rates of interest and the level of cash balances available to invest, the latter of which is subject to the cash inflows and outflows that can be difficult to predict in terms of timing. However, as part of the shortfall is currently being matched by a withdrawal from the Treasury Management reserve, any reasonable level of fluctuation in the projection should not impact on the General Fund balance.

The Council set-aside in the 2008/09 outturn a number of provisions for continuing uncertainties (e.g. to meet potential costs associated with the leisure management contract and the Braintree pool build), and also maintains a number of earmarked reserves that can be applied if necessary (e.g. costs that may arise following concessionary travel scheme legal reviews).

The budget assumed a significant reduction in utility costs (electricity/ gas) from the second half of the year – at the time of preparing the Quarter 2 review the contracts had yet to be finalised.

The projections assume that the corporate efficiency target profiled for the second half of the year (£130,000) will be achieved.

Capital Programme and Resources

Capital spend for the year

The capital programme approved for the year was originally £6.726 million. The 2009/10 programme for reporting purposes is currently £4.321 million determined as follows:

	£'000s
Approved programme (including agreed carry forward budgets from 2008/09)	6,726
<u>Less:</u>	
Projects still be approved:	
• Subject to CHIP Fund approval	
• Subject to Cabinet approval	(185)
• Growth Area Funding	(235)
	(2,338)
Social Housing Grant (Part of the total £1m reduction approved at Council in June 2009)	(550)
Projects re-profiled into 2010/11 (est.)	(400)
<u>Add:</u>	
• Budgets b/fwd from 2008/09	1,208
• Externally funded or from revenue budgets	95
Current Programme for 2009/10	4,321

The capital programme is reported over two themes:

- General Fund – Spending on Council owned assets and supporting local communities through local area committee grants
- Housing investment – mainly spent on partnership schemes with other social landlords (e.g. Bailey Bridge Road), and providing disabled facilities grants and home improvements grants.

Progress with the delivery of the major capital projects is monitored regularly by the recently constituted Programme Boards. Cabinet has also recommended to Council that the responsibilities of the Local Development Framework Panel be extended to include determining priorities for use of the Growth Area Fund.

The current spend against the programme for the year as at the end of the 2nd Quarter is as shown in the table below:

	Programme 2009/10	Actual spend	Grants approved but not yet claimed	Budget Remaining	Spent/ Grants approved at 2nd Qtr
	£'000	£'000	£'000	£'000	%
General Fund	3,136	905	285	1,946	38%
Housing Investment	1,185	258	413	514	57%
Capital Programme	4,321	1,163	698	2,460	43%

Since the end of the 2nd Quarter, a further £582,000 has been incurred to the end of October on capital projects and grants paid, resulting in around 50% of the 2009/10 programme having been spent or grant approved.

Capital resources – in-year

The main source of new capital resources anticipated for the year was from preserved right to buy receipts (£400,000) and the Council's share of the VAT shelter established with Greenfields Community Housing (£1.486 million). Indications from Greenfields CH are that right to buy sales remain fairly modest with 7 house sales and 2 shared ownerships completed up to the end of October. The value of the VAT shelter is currently expected to be on target to achieve the estimated amount. Other significant capital receipts generated in the year to-date total £320,000 including the sale of 2 surplus housing dwellings and the transfer of College House to Family Mosaic.