



# **Corporate Performance Report**

**Quarter One:  
April to June 2006**

*Making a Difference*

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### **Finance Data Appendix A**

## **Performance Summary**

### **1. Introduction**

This is the First Quarter One reporting of Corporate Performance within Braintree District Council for 2006-07. The quarterly measures provide a balanced overview of a range of council services that reflect the corporate health of the organisation as a whole. All Performance Measures have targets that have been developed to stretch the organisation and provide greater efficiency.

We measure each quarter 48-performance indicators of which 24 are Dashboard Indicators, which the authority considers to reflect a range of key services. These are monitored monthly but are reported quarterly.

We also monitor 24 indicators that also underpin the priorities of the Council. These 24 are reported by exception i.e. only when they are not meeting targets or if a target has not been set where the service has declined against the same period last year.

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

Green: Performance is within 1% of or above target



Yellow: Performance up to 5% off target



Red: Performance 6% or more off target






Arrows indicate the performance of the service during the last year.

Additional performance measures have been added to performance indicators for 2006 -07 and these are clearly indicated in the tables on pages 20 to 34 of this report.

## **2. Performance Quarter One April to June 2006**

Based on the **outturns** from the first Quarters of the year the anticipated Traffic Light Status at the **31<sup>st</sup> March 2007** will be:

<b>Performance Measures Collected</b>	<b>Green</b> 	<b>Amber</b> 	<b>Red</b> 
<b>Dashboard Indicators 24</b>	<b>20</b>	<b>1</b>	<b>3</b>
<b>Exception Reporting 23</b>	<b>20</b>	<b>1</b>	<b>2</b>
<b>One indicator not reported for Quarter One: Press Coverage So only 47 indicators reported</b>			
<b>Total 47</b>	<b>40</b>	<b>2</b>	<b>5</b>

Performance is generally positive across the majority of services currently being performance reviewed. The services at risk with rectification actions are outlined within section 3.1 of this report.

**During Quarter One 85 % of the 47 indicators reported are showing a projected end of year improvement against the current targets.**

### **2.1 Services on the Up!**

During 2005-06 the authority moved from a performance monitoring to a performance management culture. Services that were not delivering targets were reviewed and new processes introduced to overhaul existing systems and generally review and if necessary provide additional resources to meet service expectations.

The benefits of this process are reflected in the performance outturn for Quarter One in the following service areas:

- **Planning:** All three sections of BV109 met Government targets during Quarter One. This improvement flows using external process engineers to examine the way we do things and then introduce changes to increase efficiency.
- **Land Searches:** During 2005 –06 performances began to slip and new software was introduced coupled with changes to process management. During Quarter One 100% of Land Searches were carried out within 10 working days.
- **Sickness:** The area has got worse during 2005-06 but the figure of 2.10 days for Quarter One was an improvement on the same period last year and hopefully demonstrating that the exercises to reduce sickness are working
- **Street Cleanliness:** This was 93% acceptable, which is Top Quartile and is the best among the Nearest Neighbours. Improvements are linked to the spring clean exercise.
- **Urgent Repairs:** 99% were met within target which was an improvement of 4% on the previous quarter

## **2.2 Quarter One Performance Areas under Review**

However not all our services were on the increase and during Quarter One there were:

### **5 Red services and 2 Amber services:**

#### **RED: Average time taken to re let local authority housing: BV 212: Dashboard Indicator**

*During Quarter One the average time to relet a property was 75 days against a target of 45 days.*

#### **Rectification Action**

*The quarter out turn has now been split into 3 categories:*

*General Let – 53 Days*

*Sheltered – 302 Days*

*Temporary (Homeless) – 61 Days*

*A meeting has been scheduled for 22<sup>nd</sup> September to review the 1<sup>st</sup> 5 months of the year and for a discussion to take place, as to how we can improve the turnaround and to examine the whole void process. Sheltered properties are causing a problem with re lets and will continue to have an effect on the turnaround.*

*Proposals will be brought forward to improve performance during Quarters Three and Four of 2006-07*

#### **RED: % of abandoned vehicles removed within 24 hours from the point the Authority is legally entitled to remove the vehicle: BV 218b: Dashboard Indicator**

During Quarter One it was 32% against a target of 40%.

#### **Rectification Action**

*Some vehicles have been abandoned in sites that are difficult to access without specialist equipment. Our contractors need to hire this equipment and it is not always available at 24 hours notice.*

*Discussions are being held with our contractors for this equipment to be purchased for immediate use. Once this position is resolved the target of 40% should be met.*

**RED: Average length of stay in hostel accommodation of households that unintentionally homeless: BV 183b: Exception Indicator**

Average length of stay in hostel accommodation of households that were unintentionally homeless was 31.9 weeks against a target of 21 weeks.

*Rectification Action*

*Two main contributing factors resulted in excessive length of stays in Craig & College hostels. Firstly the high number of under 18s who we could not move on and secondly the current backlog in establishing rent accounts which in turn prevented tenants from moving on.*

*Housing management are now looking into creating interim tenancies for under 18s and speeding up the length of time to process rent accounts.*

**RED: Average processing time taken for all written notifications of changes to a claimant's circumstances: BV 78b: Exception Indicator**

Average processing time was 16 days against a target of 8.8 days

*Rectification Action*

*The target has not been reached because staffing resources have been used to support the transfer from a paper based to electronic management records system. With over 10,000 live cases this is a large task but it needs to be done because an electronic retrieval system will produce a quicker service.*

*It is anticipated that the target of 8.8 days can be met during Quarter Three.*

**RED: Vehicle crimes per 1000 population: BV 128: Exception Indicator**

Vehicle crime was 2.44 during Quarter One against a target for the year of 6.28

*Rectification Action*

*Essex Police have been approached for additional information regarding this indicator*

2.3 There were 2 **Amber** services reported during Quarter One.

The **Ambers** are:

**AMBER: % of new reports of abandoned vehicles checked within 24 hours of notification: BV 218a: Exception Indicator**

During Quarter One it was 87% against a target of 90%

*Rectification Action:*

*The reporting process is now co-ordinated by Customer First and during the introduction of the new systems there were slight teething problems. These have now been resolved and the target of 90% is being delivered within Quarter Two.*

**AMBER: Rent collected by the local authority as a proportion of rents owed on the HRA: BV 66a: Dashboard Indicator**

During Quarter One it was 91.13% against a target of 98.5%

*Rectification Action*

*Rent arrears are showing a slight increase against 2005/06. Officers are reviewing this but initial opinions are that this is due to the introduction of the new payment methods across the district, and the timescale in these meeting the fortnightly balance end.*

*At present, discussions are taking place around all the procedures that affect the collection of rent. Presently all rent collection management areas are being reviewed and monitored.*

All Red and Ambers will be reported on a quarterly exception basis until they are back into Green.

**2.4 Nearest Neighbours**

The Chartered Institute Public Finance and Accountancy measure comparative data among groups of 15 Nearest Neighbours. These authorities are the closest in terms of like for like. Measuring how a comparable authority performs is a good way to see how we are doing and if a similar authority is quicker or cheaper we may be able to learn something from them.

Examples from the performance of our Nearest Neighbours will be reviewed as part of the management and scrutiny processes.

**2.5 Covalent**

The authority introduced Covalent Performance Software in the spring of 2005. Issues with band access have delayed the full implementation of electronic performance management but these issues have now been resolved and Covalent can now be fully accessed.

Covalent has details of performance, project management, priorities of the council and a range of other data. All senior managers are in the process of being trained in accessing the system. For further information please contact Ian Orton or Mike Letch.

### **3.0 Priorities of the Council 2006 – 07**

Set out below are the Council's ten top priorities for 2006 – 07. Under each of the priorities are some examples of how the Council is addressed and met these priorities during Quarter One:

#### **Improve the appearance of the District.**

During Quarter One the Planning Department met all three Government targets for development control. This is the best performance in processing planning applications for several years. Using Government Guidelines 93% of the streets within Braintree District were considered to be clean which places the authority within the Top Quartile district councils. In addition the next stage of recycling within the district is now underway. This will cost £883,000 in capital costs but should push the authority towards recycling figures of 50%.

#### **Reduce anti-social behaviour**

A grant from Sport England for an All Weather Pitch at Witham will provide a range of sports for all the community throughout the year. The authority has submitted a bid for Beacon Council Status in Tackling Anti Social Behaviour. This is a joint bid with Essex County Council and Essex Police. 100% of all reported graffiti within the district was removed within 5 working days of reporting.

#### **Sustainability – working together to protect our environment**

During Quarter One it was officially confirmed that Braintree DC has the highest recycling rates in Essex during 2005 – 06.

#### **Ensure a positive a positive future for the Council's Housing Stock**

The average time to complete non urgent housing repairs during Quarter One was 10 days compared with 15 days during 2005 -06.

#### **Improve access by the public to information and services**

100% of all Land Searches were completed within 10 working days which places Braintree DC in the Top Quartile of performing councils in this area.

### **Improve community and rural transport**

During Quarter One community transport carried 11510 passengers compared with 9217 during the same period last year.

### **Build the new Braintree Swimming Pool**

Work has commenced on the new Braintree Swimming Pool and the anticipated the opening date to the public will be September 2007.

### **Improve Customer Satisfaction and Public Perception**

There were just 13 missed bins per 100,000 bins emptied during Quarter One. During Quarter One new council tax/benefits applications were processed within 33 days compared with 61 days during the same period last year. Work has commenced on the refurbishment of a further six community halls within the district. The refurbishment of six further playgrounds at a cost of £473,000 is now under way.

### **Establish a Longer Term Vision for the District**

Cambridge econometrics have been commissioned to provide an analysis that will help the council deliver policies that will help to deliver policies which will achieve a better balance between employment and population in the future. A draft report outlining this analysis was produced on 7<sup>th</sup> August 2006. The council has invited an inspection team from the IDeA to carry out a Peer Challenge of the authority. The findings from the Peer Challenge will contribute to a Longer Term Vision for the District.

### **Reduce Red Tape and increase Efficiency**

During Quarter One 85% of the indicators used to measure efficiency within the council was on or above target.

The progress towards delivering the above priorities will be reported as part of the quarterly Corporate Performance Management.

## **4.0 Financial Review as at the Quarter One**

### **General Fund – Summary Position**

The projected net under spend for the year is £217,149 or minus 1.3% against a budget of £16.491million, and is summarised below.

	<b>£</b>
<b>Projected Income Variances</b>	<b>(76,330)</b>
<b>Projected Expenditure Variances</b>	<b>(366,899)</b>
<b>Less: Budgeted Savings and Efficiency Targets</b>	<b>226,080</b>
	<b>(217,149)</b>
<b>Projected Net Under Spend to Transfer to Balances</b>	<b>(217,149)</b>

The Medium Term Financial Strategy (MTFS) update considered by Cabinet on 17<sup>th</sup> July, which included a review of last years outturn identified a net reduction of £176,430 still to be applied across budgets and therefore still reflected in the position above. These adjustments will be incorporated into the next quarters report before forecasting an updated position.

### **General Fund – Income variances**

The variation on income budgets, before efficiency and other savings requirements, is a **projected net over-achievement of £76,330**.

Areas where income is projected to exceed budget are:

- Costs recovered on council tax and business rates (£130,000);
- Investment income – from higher level of monies available to invest due to delays in committing capital resources, retaining higher balances and reserves than expected, and variations in timing of spending/income (£132,000);
- Licensing fees (£28,800) in line expectations of the impact of the Licensing Act;
- External contracts and reimbursements for highway verge cutting (£42,400);
- Other sales and costs recovered on planning publications, cemeteries, and environmental protection (£33,500);
- Internal recharges for works carried out by the contact centre, street cleansing and graphic design (£31,700);
- Government grants for homelessness (£17,000) and revenue support (£19,400)
- Second home council tax sharing agreement with the County Council (£17,300).

Service areas where income is projected to be below budget are:

- Waste management, including recycling credits (£179,000) due to changes introduced by the County Council as to the way green waste is to be dealt with – this is offset by reductions in costs (see below). The Council has also had to repay grant monies used by the service and accounted for in the previous year (£46,000);
- Building control fee income which is subject to demand and competition (£35,000);
- Income from car parking is projected to be below the target set at the time of the pricing review effective from April, mainly on pay & display offset by extra income from seasonal tickets (£71,600). At the end of the first quarter total usage was around 6% down on the same period last year. This is thought to be in part due to a short-term adverse reaction to the new pricing policy. Whilst projected to be under target, the estimated total income for the year is still up on last year by around £86,000;
- Income from parking enforcement is also below target for off-street parking (£26,300), and although targets on on-street parking are being exceeded this is ultimately taken into account in the deficit funding formulae with the County Council. A claim for additional deficit support under the Decriminalisation of Parking Enforcement (DPE) agreement in respect of 2005/06, with a potential impact in the current year has been made and on which a decision is awaited from the County Council.

- Discovery centre (£22,300); and market rents (£12,300).

### **General Fund – Expenditure variances**

The variation on expenditure budgets, before efficiency savings requirements, is a projected net under spend of £366,899.

The main source of the projected under spend is in relation to staff budgets either as result of early retirements, vacant posts, appointments to lower grades, and reduced operational requirements, which combined contribute a net £337,520 towards the total.

The other main area contributing to the projected under spend is waste management (£192,230 in addition to £171,570 of staff related included above). The service is subject to a number of factors that can alter significantly the cost/ income relationships as well as the overall bottom line net operating cost:

- Rollout of the alternate weekly collections;
- Directions from the Disposal Authority regarding tipping of residual waste and transportation of recyclable materials;
- Gate fees at external material reclamation facilities and other disposal costs e.g. related to trade waste;
- Vehicle changes;
- Cost of sacks, which have currently been acquired at much lower prices than originally anticipated with the rising price of oil.

Some of the above factors whilst reducing costs have also reduced the related income (see income variances). With all the above uncertainties it is difficult to predict the outturn position for this service, however, at this stage a net under spend of £145,430 has been allowed.

Other factors contributing to the overall under spend were:

- Reduced contract payments to SERCO after a one-off payment for transitional costs – approved from the resources carried forward from last year (£30,600);
- Reduction in the cost of cleaning following changes to operating arrangements for public conveniences (£16,800);

The review also projects over spends in the following areas:

- Net benefit cost to the Council after taking into account recent subsidy returns and percentage benefits reimbursed (£29,900)
- The cost of NNDR discretionary relief to the council is higher due to increased eligibility (£7,500) and an increase in rateable value of the new Halstead Pool (£10,000);
- Increased expenditure on parking (£52,900) mainly due to rent reviews on Newland Street and Whitehorse Lane car parks; and
- Other net over spend across services (£21,951).

The position also reflects the £88,000 fine and costs related to the prosecution of the Council by the Environment Agency over a pollution incident.

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

The HRA is showing a projected over spend of £43,000 which will be deducted from balances.

The main contributory factors are:

- Reduced income due to void dwellings and garages, and sales under right to buy, offset by a small amount of other income (£238,000);
- Costs have increased in relation to empty property clearances and liabilities under empty council tax rate (£70,000)
- The cost of gas has increased – a factor of rising prices (£66,000)
- Increased provision for doubtful debts in relation to former tenant arrears (£20,000).

Offset by:

- Reduced demand for responsive repairs (£115,000) and reductions in the cost of other repair related activities (£46,000);
- Lower cost of insurance following a re-tender of the contract (£87,000);
- Reduction in the payment to government in respect of negative housing subsidy due to changes in the way it is calculated (£97,000); and
- Other reductions in service operating costs (£6,000).

### **Progress on Spend of Carry Forwards and other Earmarked Funds**

From out of last year's under spend it was agreed that a total of £789,600 would be carried over for future spending of which £743,820 is expected to be used in 2006/07. At the end of the first quarter £96,818 had been spent on the following initiatives:

- Developing partnership working on emergency planning;
- Match funding for Care & Repair service;
- Spring litter pick;
- Speeding up the completion of asbestos surveys on council dwellings;
- Supporting the implementation of document imaging and workflow by ensuring temporary staffing resources are in place to maintain service standards;
- Extending the appointments of the parish liaison officer and policy officer;
- Developing the law library resource; and
- Employing a tenant participation officer

Further costs have been committed from the above as they relate to on-going staffing payments, and other initiatives are being progressed for the remaining balance of funds carried over to be spent during the remainder of the year.

### **Better Homes, Brighter Future Transfer Project**

The financial statement continues to be compiled on the assumption that costs incurred on the potential housing transfer will be met from a future capital receipt. Other than where appropriate, no provision will be made to meet costs from either

the General Fund or Housing revenue accounts. In the event that some or all of the project costs become chargeable to revenue, it is the current intention that these are met from the financial reserves and balances of the Council.

### **Progress on Achieving Savings Targets**

#### Customer First

Services have been requested to identify savings against Customer First of £274,000. Emphasis has been placed on identifying on-going changes to budgets in order that the target could be reduced and greater certainty over future base budget requirements determined. The table below shows progress to date:

Service area	Allocated target	Achieved (budget changed)	Still to be identified
Chief Executive (including: Business support, Corporate Services, and Policy)	34,900	34,900	-
Customer Services/ ICT*	9,000	9,000	-
Public Protection and Healthy Living	12,400	-	12,400
Financial Services	73,100	50,490	22,610
Development Services	57,600	18,850	38,750
Operational services (Environmental, Street Scene, and Waste Management)	87,000	87,000	-
Total	274,000	200,240	73,760

\* Further savings of £7,550 identified which has reduced share of on-going efficiency target

### **Annual Efficiency Statement ("Gershon")**

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

The Backward Look Annual Efficiency Statement (AES) for 2005/06 reported cumulative efficiencies of £1.099m and a further £312,000 of planned ongoing efficiencies was highlighted in the Forward Look AES for 2006/07. This shows that the Council is well on track to achieving its cumulative target.

### **Treasury Management and Prudential Indicators**

Performance to the end of the quarter has been mixed, with poor performance from the external manager due to exposure in the gilt market, with above benchmark returns achieved from funds managed internally. However, more recent results have shown some improvement in performance by the external fund manager.

Looking ahead, and with the recent interest rate increase factored in, the projected return for the year is 4.72% against the budget of 4.50% and an estimated benchmark rate of 4.66%.

Funds under management are also expected to be higher for the year, averaging £35.8m against £33m assumed in the budget. The reason for this is the delay in committing capital funds plus revenue balances and reserves that are currently being retained. Investment income for the year is projected to be £1.7m, which is an increase against budget of £208,000. After allowing for elements attributable to other funds, the extra income retained in the General Fund is estimated to be £132,000 after allowing for £37,000 to be transferred to the treasury management reserve.

### **Reserves & Balances**

Based on the projected position, there would be an addition to General Fund balances of £217,149 - the original budget was based on no addition/ transfer – leaving a year-end balance of £2.388m.

Changes to earmarked reserves outside of plans include:

- Estimated addition of £37,000 to the treasury management reserve, which reflects the out performance above budgeted investment returns;
- Meeting temporary staff costs for the graphic design service whilst introducing the fast track desk top printers (£10,250), and funding for a communications post (£6,100);
- Transfer of the residual balance on the area committee reserve to part fund the extension of the parish liaison officer post;
- Allocation from the community projects reserve to meet costs including the appointment of an ASB prevention and education officer for one-year from Sept (£14,500)
- Allocations from the Leader's Budget (£12,000), including resources for the Scrutiny and Policy Development Groups during the 2006/07 civic year.

### **Capital Programme**

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

General Fund projects – the total budget for 2006/07, including £2.362m brought forward from last year is £13.286m. Of this, only £0.594m was profiled to be spent in the first quarter, against which, £0.637m has been spent. There is no significant slippage of expenditure so far. The profile of spend will increase now that the construction of the new Braintree pool project is underway and the council extends recycling schemes to a further 20,000 properties commencing in September. A total

of £3.0m is due to be spent in the second quarter. There was unbudgeted expenditure on land in Halstead, which was not part of the original capital programme and is an acquisition prior to a larger disposal, which will be financed by the resultant capital receipt.

Housing Investment – the approved programme for the year is £8.826m including £0.116m brought forward from last year. Of this, £1.521m has been spent against a profile of £1.442m. Expenditure on private sector grants is £148k below profile. Timing of the expenditure is largely demand led even though the budget may be committed. Works to council houses and estates is £0.221m over profile, all of which relates to new bathrooms and kitchens to comply with the Decent Homes Standard. Each of these variances will be rectified and the total budget is expected to be fully spent by the year-end. £2.9m is programmed to be spent in the second quarter.

### **Additional Financial Documentation is Attached at Appendix A**

#### **5.0. Comprehensive Performance Assessment**

##### **5.1 CPA Improvement Plan**

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

The outstanding issue from the CPA Improvement Plan at 30<sup>th</sup> June 2006 is:

- Set BVPP target for 60% of 'basket' of BVPI's to be in best quartile by Mar 08

The remaining project has been incorporated into the Improvement Plan for 2006 - 07.

##### **5.2 CPA 2006 to March 2009**

During Quarter One the Audit Commission produced draft guidance on the next stages of CPA for district councils with a final version to be produced in July 2006. All the indications are that the next and probably final version of CPA will concentrate on Use of Resources, Direction of Travel and Performance. As part of this process the authority have agreed to engage a Peer Challenge of the authority during late September 2006. Management Board agreed on 15<sup>th</sup> August 2006 that the authority would not seek CPA recategorisation during 2006 – 07.

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

#### **6.0 Complaints**

##### **6.1 Total Complaints 1996/97 – 2006/07**

	<b>TOTAL</b>	<b>JUSTIFIED (includes part justified)</b>	<b>PERCENTAGE JUSTIFIED</b>
<b>1996/97</b>	<b>433</b>	<b>275</b>	<b>63%</b>
<b>1997/98</b>	<b>421</b>	<b>223</b>	<b>53%</b>
<b>1998/99</b>	<b>482</b>	<b>280</b>	<b>58%</b>
<b>1999/00</b>	<b>478</b>	<b>270</b>	<b>56%</b>

2000/01	621	375	60%
2001/02	731	415	57%
2002/03	861	471	55%
2003/04	995	563	57%
2004/05	842	422	50%
2005/06	761	331	43%
*2006/07	114	53	46%

\*Includes figures to end of June only

**6.2 Quarterly Category Analysis Trend for 2006/07 (Figures for 2005/2006 are shown in brackets).**

	Apr 06 to Jun 06	Jul 06 to Sep 06	Oct 06 to Dec 06	Jan 07 to Mar 07
Justified	43 (63)	(69)	(58)	(69)
Not Justified	61 (101)	(96)	(94)	(139)
Partially Justified	10 (27)	(15)	(14)	(16)
<b>Total</b>	<b>114 (191)</b>	<b>(180)</b>	<b>(166)</b>	<b>(224)</b>

NB: In addition to the complaints detailed above for the period April to June 2006, there were 300 plus complaints received in June, following the introduction of a ban on side waste in Braintree. These complaints have not been individually recorded on the Respond complaints handling system. The main cause for complaint was that residents had not been notified of the cut-off date and were unprepared for the ban, but some residents also cited fortnightly collections and insufficient bin capacity as reasons for withdrawing the ban.

In view of the number of complaints, the Council decided that it would revert once more to collecting reasonable amounts of side waste with the normal Black Bin collection in order to allow residents more time to become accustomed to managing and sorting their recyclables. However, side waste collections will be restricted to two bags per household from 4<sup>th</sup> September.

**6.3: Number of complaints by Service 2006/2007**

(2005/06 figures shown in brackets)

SERVICE	Apr 06 - Jun 06	Jul 06 – Sep 06	Oct 06 - Dec 06	Jan 07 – Mar 07	TOTALS
Chief Exec's	0 (0)	(1)	(0)	(0)	0 (1)
Corporate	2 (1)	(4)	(2)	(5)	2 (12)

<b>Services</b>						
<b>Customer Services</b>	8	(1)	(1)	(6)	(6)	<b>8 (14)</b>
<b>Environment Services</b>	67	(98)	(90.5)	(85)	(104)	<b>67 (377.5)</b>
<b>Finance</b>	13	(18)	(17)	(9)	(14)	<b>13 (58)</b>
<b>Housing</b>	17	(52)	(48.5)	(47)	(74)	<b>17 (221.5)</b>
<b>Leisure Development</b>	2	2)	(3)	(3)	(5)	<b>2 (13)</b>
<b>Planning</b>	5	(19)	(15)	(14)	(16)	<b>5 (64)</b>
<b>Personnel Services</b>	0	(0)	(0)	(0)	(0)	<b>0 (0)</b>
<b>Policy &amp; Partnerships</b>	0	(0)	(0)	(0)	(0)	<b>0 (0)</b>
<b>Totals</b>	<b>114</b>	<b>(191)</b>	<b>(180)</b>	<b>(166)</b>	<b>(224)</b>	<b>114 (761)</b>

Quarter One reporting only covers two out of the normal three months reporting but with statistical extrapolation it appears that the number of complaints continues to fall and the number of complaints that were Not Justified also continues to decline.

The number of complaints is on target to be the lowest for the last nine years. During Quarter One of 2006 –07 only 38% of complaints were Justified compared with 63% Justified 10 years ago.

Complaints are actually a gift to the authority as they provide information to improve services and reflect changes within service delivery. For example as Customer First is increasingly the access point into the council it is likely that complaints will increase and this has happened during Quarter One. All other services have reduced complaints or remained broadly static but Customer First has seen an increase in complaints. However all complaints are fully investigated and a recovery plan for each complaint is considered by Management Board with an aim to ensure the complaint is not repeated.

## **7.0 Staffing Issues**

### **Recruitment**

BVPI for employing disabled is currently 3.33% against a target of 2.80% .Staff from ethnic minorities form 1.1% of the workforce against a target of 1.8%

### **Training**

The cumulative figure for the number of days training per employee at the end of Quarter 1 is 0.4 days against a target of 3 days for the year.

### Retention

The annual projection of total leavers for Quarter One was 3.2% against an annual target of 11%. Although the projected total leavers are over the 11% target it is still a big improvement on the last two years.

### Sickness




The sickness figure for Quarter One is 2.10 days against a target of 10.25 days for the year. Although it is early days yet this is the best sickness figure for some time and hopefully the investment in sickness counselling is beginning to help reduce the sickness rate.



## **8.0 Key Issues for Next Quarter July to September 2006**

- Recycling being extended to the most of the district
- CPA for District Council: Final Guidance to 2009
- Business Planning for 2007 –08: First Phase to be completed by 20<sup>th</sup> September 2006
- IDeA Peer Challenge Team on site 26<sup>th</sup> to 28<sup>th</sup> September 2006
- Planning next round Parish Clusters
- CPA Use of Resources exercise
- Decision on Beacon Council bid
- Budget/Council Tax/Capital draft funding to be considered
- Stansted Airport Change of Conditions Submission: Decision by Uttlesford DC on increasing use to 35 million passengers per year and implications for Braintree DC
- Submission for Housing Transfer for housing transfer offer document
- Sharing services with other councils to be formalised
- New improvements to the web site to be carried out

Allan Reid  
Chief Executive

**Corporate Performance Quarter One April to June 2006****Covalent Performance Reporting Status Indicators**




<b>Status</b>	
	This PI is <b>6%</b> or more off target.
	This PI is up to <b>5%</b> within target.
	This PI is <b>1%</b> within target.







<b>Short Term Trends</b>	
	The value of this PI <b>has changed</b> in the last year
	The value of this PI has <b>not changed</b> in the short term.







## Corporate Performance 2006 – 07

### Creating a Cleaner and Greener District



#### Dashboard Indicators

Code	Short Name	Lead Officer	Target 05/06	Actual 05/06	Target 06/07	Q1 06/07	Q2 06/07	Q3 06/07	Q4 06/07	Status	Short Term Trend Within Last Year	Notes
BV 218b	% of abandoned vehicles removed within 24 hours from the point the Authority is legally entitled to remove the vehicle	Paul Partridge	New Indicator	23.26%	40%	32%					New Indicator	<p><b>Reasons for the Red</b> Some vehicles have been abandoned in sites that are difficult to access without specialist equipment. Our contractors need to hire this equipment and it is not always available at 24 hours notice.</p> <p>Discussions are being held with our contractors for this equipment to be purchased for immediate use. Once this position is resolved the target of 40% should be met.</p>
BV 82a (i)	% of household waste which have been sent by the Authority for recycling	Peter Chisnall	19.25%	20.79%	24%	18.5%						Quarter One 05/06: 18.06%. Data still being checked with Essex County Council. Indicator may be subject to change

Code	Short Name	Lead Officer	Target 05/06	Actual 05/06	Target 06/07	Q1 06/07	Q2 06/07	Q3 06/07	Q4 06/07	Status	Short Term Trend Within Last Year	Notes
BV 82b (i)	% of household waste sent by the Authority for composting	Peter Chisnall	9.0%	9.68%	12%	14.4%						Quarter One 05/06: 13.80%
BV 199a	% of relevant land and highways that is assessed as having combined deposits of litter and detritus that falls below an acceptable level	Paul Partridge	13%	11.9%	10%	7%						Quarter One 05/06: 11.00%  BV 199a is reported three times a year.  Almost certainly this will be Top Quartile for 06-07.
WCL P1	Number of missed bins per 100,000	Peter Chisnall	60	20.4	50	13.0						Quarter One 05/06: 29.8





Code	Short Name	Lead Officer	Target 05/06	Actual 05/06	Target 06/07	Q1 06/07	Q2 06/07	Q3 06/07	Q4 06/07	Status	Short Term Trend Within Last Year	Notes
WCL P2	% and number of fly tips cleared within 24 hours of being reported	Paul Partridge	98%	97.86%	98.5%	98.63%						Number of Fly tips cleared per month April 160 May 213 June 210
WCL P3	% of cases of Graffiti removed from the public highway within 5 days of being reported	Paul Partridge	99%	99%	100%	100%						All graffiti, including offensive is removed promptly.  April 100% May 100% June 100%
WCL P4	% of cases of offensive Graffiti removed from the public highway within 5 days of being reported	Paul Partridge	No Target Set	99%	99%	100%						April 100% May 100% June 100%  All graffiti is removed promptly. No difference between offensive and other

**Indicators to be reported by Exception – Creating a Cleaner and Greener District**





Code	Short Name	Lead Officer	Target 05/06	Actual 05/06	Target 06/07	Q1 06/07	Q2 06/07	Q3 06/07	Q4 06/07	Status	Short Term Trend Within Last Year	Notes
BV 218a	% of new reports of abandoned vehicles checked within 24 hours of notification	Paul Partridge	New Indicator	49.43%	90%	87%						<b>Reasons for the Amber Indicator:</b>  <i>The reporting process is now co-ordinated by Customer First and during the introduction of the new systems there were slight teething problems. These have now been resolved and the target of 90% is being delivered within Quarter Two.</i>

### Helping People to Feel Safe and Well

#### Dashboard Indicator









Code	Short Name	Lead Officer	Target 05/06	Actual 05/06	Target 06/07	Q1 06/07	Q2 06/07	Q3 06/07	Q4 06/07	Status	Short Term Trend Within the Last Year	Notes
CSL P1	Reduction in number of Youth Nuisance Calls to (a)Council and the (b)Police	Charmaine Dean	No targets set	a) Not data b) 3236	a) Base to be set b) 3236	a) 0 b) 798				 	 	Customer Services did not collect data for Youth Nuisance calls during Quarter One. The figure of 0 is an estimation from Customer Services management. A system for collecting this data is now in place.





### Reporting by Exception Indicators: Helping People Feel Safe and Well






Code	Short Name	Lead Officer	Target 05/06	Actual 05/06	Target 06/07	Q1 06/07	Q2 06/07	Q3 06/07	Q4 06/07	Status	Short Term Trend Within the Last Year	Notes
BV 128	Vehicle crimes per 1000 population	Charmaine Dean	3.6	8.39	6.26	2.44						1.93 during Quarter One 2005-06
CSA 12	Number of ASBO's issued	Charmaine Dean	No target set	2	Report only	3						Activity indicator. Reported for information only.

## Making the District a Better Place to Live Work and Play





### Dashboard Indicators







Code	Short Name	Lead Officer	Target 05/06	Actual 05/06	Target 06/07	Q1 06/07	Q2 06/07	Q3 06/07	Q4 06/07	Status	Short Term Trend Within Last Year	Notes
BV 109a	% of major planning applications determined within 13 weeks	Alan Southerby	60%	42.67%	60%	66.67%						63.64% during Quarter One 2005-06
BV 109b	% of minor planning applications determined within 8 weeks	Alan Southerby	65%	59.23%	65%	73.03%						48.94% during Quarter One 2005-06
BV 109c	% other planning applications determined within 8 weeks	Alan Southerby	80%	75.62%	80%	80.93%						75.19% during Quarter One 2005-06
BV 179	% of standard searches carried out in 10 working days	Alan Southerby	99%	94.94%	99%	100%						April: 5.72 days May: 6.42 days June: 7.76 days









Code	Short Name	Lead Officer	Target 05/06	Actual 05/06	Target 06/07	Q1 06/07	Q2 06/07	Q3 06/07	Q4 06/07	Status	Short Term Trend Within Last Year	Notes
BV 183a	Average length of stay in bed and breakfast of households that unintentionally homeless	Jo Albini	0	0	0	0						O for April May and June
BV 212	Average time taken to re let local authority housing	Jo Albini	65 days	53 days	45 days	75 days Quarter One 05/06 51 days						<i>The quarter out turn has now been split into 3 categories: General Let – 53 Days Sheltered – 302 Days Temporary (Homeless) – 61 Days A meeting has been scheduled for 22<sup>nd</sup> September to review the 1<sup>st</sup> 5 months of the year and for a discussion to take place, as to how we can improve the turnaround and to examine the whole void process. Sheltered properties are causing a problem with re lets and will continue to have an effect on the turnaround. Proposals will be brought forward to improve performance during Quarters ¾ of 2006-07</i>

Reporting by Exception Indicators: Making the District a Better Place to Live, Work and Play												
Code	Short Name	Lead Officer	Target 05/06	Actual 05/06	Target 06/07	Q1 06/07	Q2 06/07	Q3 06/07	Q4 06/07	Status	Short Term	Notes
BV 183b	Average length of stay in hostel accommodation of households that unintentionally homeless	Jo Albini	25	24	21 weeks	31.9 weeks  16.66 weeks during Quarter 1 of 05/06						<b>Red because</b> <i>Two main contributing factors resulted in excessive length of stays in Craig &amp; College hostels. Firstly the high number of under 18s who we could not move on and secondly the current backlog in establishing rent accounts which in turn prevented tenants from moving on. Housing management are now looking into creating interim tenancies for under 18s and speeding up the length of time to process rent accounts.</i>
CHLP 6	Number of transactions via the Councils web site	Cherie Root	3000	5375	8000 by March 2007	7082						The target is to reach 8000 transactions to the web site by March 2007. This will be met.
CHLP 9	Number of positive news items sent to the local press by the PR team and % of those reported positively	Sara Moutard	No target set	105 press releases	200 news releases 95.5% reported positively	Process being set up for Quarter 2						Quarter One Data not available. System will be ready by Q2



### Improve Performance and Deliver Better Value

Dashboard Indicators												
Code	Short Name	Lead Officer	Target 05/06	Actual 05/06	Target 06/07	Q1 06/07	Q2 06/07	Q3 06/07	Q4 06/07	Status	Short Term Trend Within The Last Year	Notes
BV 78a	Average processing time taken for all new Housing and Council Tax Benefits claims.	Trevor Wilson	32.1 days	46.5 days	34 days	33 days						Quarter One 05/06 was 61 days
BV 66a	Rent collected by the local authority as a proportion of rents owed on the HRA	Jo Albini	98.6%	98.1 %	98.5%	91.13% Rent collected same period last year was 91.86%						<b>Red because:</b> <i>Rent arrears are showing a slight increase against 2005/06. Officers are reviewing this but initial opinions are that this is due to the introduction of the new payment methods across the district, and the timescale in these meeting the fortnightly balance end. At present, discussions are taking place around all the procedures that affect the collection of rent. Presently all rent collection management areas are being reviewed and monitored.</i>

Code	Short Name	Lead Officer	Target 05/06	Actual 05/06	Target 06/07	Q1 06/07	Q2 06/07	Q3 06/07	Q4 06/07	Status	Short Term Trend Within The Last Year	Notes
BV 8	% of invoices paid by the Authority within 30 days	Trevor Wilson	96%	94%	95%	95.38%						Quarter One 2005-06 was 95%
BV 9	% of council tax collected by the authority in the year	Trevor Wilson	98.5%	98%	98.5%	29.29%						April 9.55% May 19.78% June 29.29%  Quarter One 2005-06 was 29.89% hence the down direction arrow
BV 10	% of non domestic rates due for the financial year which were received by the authority	Trevor Wilson	98.5%	97.2%	98%	30.11%						April 9.33% May 19.98% June 30.11%  Quarter One 2005-06 was 29.68%
Code	Short	Lead	Target	Actual	Target	Q1	Q2	Q3	Q4	Status	Short	Notes

	Name	Officer	05/06	05/06	06/07	06/07	06/07	06/07	06/07		Term Trend Within The Last Year	
BV 12	Number of working days lost to the authority due to sickness absence	Helen Krischock	9 days	11.33 days	10.25 days	2.10 days						Quarter One 2005-06 was 2.33 days
CHL P2	% rate of staff turnover	Helen Krischock	14%	14%	11%	3.2%						Data not reported quarterly last year
CHL P3	Number of complaints responded to within 7 working days	Patrick Dempsey	70%	79%	79%	78%						Quarter One 2005-06 was 81%
CHL P7	Average telephone response time in Customer Service Centre	Chris Fleetham	No target set	28 secs	75% in 15 secs by Quarter 4	66.6% within in 15 secs						April 56.5% May 74.9% June 68.4%















**Reporting by Exception Indicators: Improve Performance and Deliver Better Value**

Code	Short Name	Lead Officer	Target 05/06	Actual 05/06	Target 06/07	Q1 06/07	Q2 06/07	Q3 06/07	Q4 06/07	Status	Short Term Trends Within Last Year	Notes
BV 78b	Average processing time taken for all written notifications of changes to a claimant's circumstances	Trevor Wilson	6 days	10.6 days	8.8 days	16 days						<p><b><u>Red because:</u></b></p> <p><i>The target has not been reached because staffing resources have been used to support the transfer from a paper based to electronic management records system. With over 10,000 live cases this is a large task but it needs to be done because an electronic retrieval system will produce a quicker service.</i></p> <p><i>It is anticipated that the target of 8.8 days can be met during Quarter Three.</i></p>















**Contract Management 2006 – 07: From Quarter Two Contract Management will be reported against:**









### Achievement/ Satisfaction and by Exception

#### ICT Contract 2006 - 07: Value £809,730

Status	Ref	Key Performance Indicator	March 06 Baseline	March 07 Target	Quarter 1	Short Term Trends Within Last Year	Comments
	ICT 1	Percentage of Calls Answered within 20 Seconds	87.41%	80%	90%		91% during Quarter One 2005-06
	ICT 2	Total Problems Solved within Target (Severity Level by time to resolve)	94.16	Various	94.66%		95.33% during Quarter One 2005-06
	ICT 3	Total Service Requests Solved within Target (Severity Level by time to resolve)	95.41%	Various	89.66		98.23% during Quarter One 2005-06
	ICT 4	Server (key systems) uptime	99.97%	99%	99.97		99.9% during Quarter One 2005-06
	ICT 5	Local Area Network Availability (data)	99.96%	99%	99.64%		99.99% during Quarter One 2005-06
	ICT 6	Wide Area Network Availability (data)	<b>99.68%</b>	99.60%	99.82%		99.02% during Quarter One 2005-06
	ICT 7	Voice Network Availability (voice)	100%	99.95%	100%		100% during Quarter One 2005-06

**Leisure Contract 2006- 07: Value £791,120**

Status	Ref	Key Performance Indicator	March 06 Baseline	March 07 Target	Quarter 1	Short Term Trends Within Last Year	Comments
	LC1	Number of visits to Leisure Facilities	1,277,238	1,300,000	268553		There were 295800 during Quarter One 2005-06
	LC2	Health and Fitness: Number of Users	107,022	110000	32601		There were 21600 during Quarter One 2005-06
	LC3	Use of Main Halls	120,923	125000	37647		There were 20323 during Quarter One 2005-06
	LC4	Use of Squash Courts	24,287	25000	4500		There were 6853 during Quarter One 2005-06
	LC5	Use of Activity Hall	69,157	75000	20741		There were 11538 during Quarter One 2005-06
	LC6	Use of Swimming Facilities	216,670	225000	60694		There were 50286 during Quarter One 2005-06
	LC7	Number of children taught to swim 25 metres	1,232	1500	258		There were 351 during Quarter One 2005-06

	LC8	Outdoor Use	43,094	27000	10627		There were 6685 during Quarter One 2005-06
	LC9	Exercise Referral and Cardiac Rehabilitation Scheme: No of Admissions	2,775	3500	1048		There were 772 during Quarter One 2005-06
	LC10	School use of leisure facilities	400,000	400,000	100,000		These are estimated figures. Contractor introducing a more robust system during 06-07
	LC11	Complaints	95	100	49		There were 11 during Quarter One 2005-06

### Summary of Performance

DC Leisure manages the Leisure Contract for the authority. Performance targets are reviewed on a regular basis to ensure that Leisure provision takes account of changing interests into leisure provision. The cost of the contract for 2006 –07 is just under £800,000. With just under 1.3m people using the leisure facilities the council is subsidising use of the leisure facilities by 61p per visit which is very good value.

Contract monitoring is showing four areas where performance is not being delivered: Overall Use, Use of Squash Courts, Children Taught to Swim and High Level of Complaints. The contractor is in the process of responding to the decline in performance within these areas. The contractor has also been asked to produce more detailed information on the school use of leisure facilities. Interim arrangements of 100,000 estimated school users per quarter were introduced during 2005 – 06, this arrangement is now being reviewed by the contractor to ensure that all school use is accurately measured on a regular basis.