

BEST VALUE PERFORMANCE PLAN 2007 - 2008**Agenda Item 7 (c) (i)**

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Background Papers:- None
Financial Implications:- None
Equalities Implications:- None
Legal Implications:- The Council has a statutory duty to publish its Best Value Performance Plan by June 30th Annually
Options: None
Risks: None

EXECUTIVE SUMMARY

The Council is required to publish a summary of current performance and future targets for a specified range of best value performance indicators. When published, these indicators are compared with the performance of other authorities to produce a comparison table. The Audit Commission's method of comparing performance is to rank Councils into quartiles – the top quartile being the 25% of councils with the best performance in a given indicator, and the bottom quartile being the 25% with the worst performance. The number of top quartile indicators and the rate of improvement are measures of the 'direction of travel' (i.e. the rate of improvement).

This report summarises Braintree District Council's performance for 2007 -2008 with a set of 88 indicators by reporting the past two years' performance and giving the targets for the coming three years. The report also records the changes in actual performance and the estimated quartile position between this year and the previous year.

The performance has improved significantly since last year with 51% of indicators improving and 31% maintaining performance levels. 74% of indicators met or exceeded targets, and a further 8% were within 5% of target.







32% of indicators are estimated to be in the top quartile compared with 23% last year, and 35% are estimated to be in second quartile. Therefore 67% of indicators are showing above average performance when compared to other authorities. This is also an improvement on last year where we reported 66% above average.

Finally, the report considers all the indicators where performance fell below target, and reports why this happened and what is to be done about them in future.

DECISION

To endorse the report and the Best Value Performance Plan 2007/2008.

At-a-glance summary of performance 2007/2008

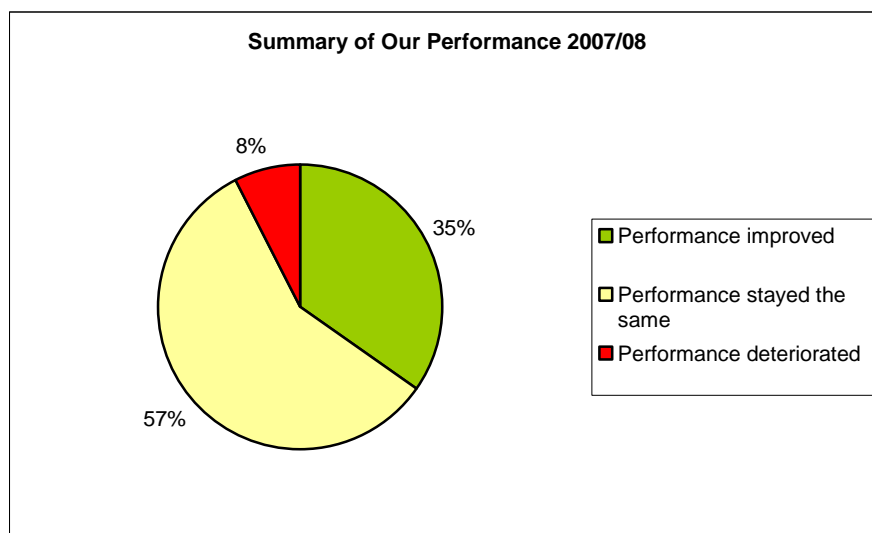
Performance against targets				
Number of Best Value Performance Indicators reported	Number of indicators for which targets have been set.	Number and % where we were on target	Number and % where we were within 5% or more of the target	Number and % where we were 6% or more off target
				
	73	54(74%)	6 (8%)	13 (18%)
88	Number of indicators where performance can be compared with previous years.	Number where we have improved on last years performance 	Number where we have performed the same as last year 	Number where our performance is down on last year 
	88	45(51%)	27(31%)	16(18%)

Note – Some of the indicators do not have targets set against them because they measure activity rather than a figure which we aspire to achieve (ie. The number of ill-health retirements).

National Quartile comparisons

Of the 88 Indicators reported in this plan, 66 have comparative data from other authorities that is used to define the quartile position of this council.

- ❑ 23 (35%) have risen to a higher quartile from last year.
- ❑ 38 (57%) have remained in the same quartile as last year
- ❑ 5 (8%) have dropped to a lower quartile



Note:

The range of indicators we are required to report changes from year to year. Only 66 of the indicators have data from previous years that can be used to assess improvement with time.

The Audit Commission uses a number of different indicators (not just BVPI's) to measure our assessed annual Direction of Travel.

Making a Difference



Best Value Performance Plan

2007/2008



If you need the words from this document in an alternative format or in large print, then please contact 01376 552525.

Additional information is available on Braintree District Council's web site www.braintree.gov.uk

INTRODUCTION

Welcome to Braintree District Council's Best Value Performance Plan for 2007/2008.

The Government requires us to collect information on national performance measures called Best Value Performance Indicators (BVPIs) and to report them in a Best Value Performance Plan. The Plan is subject to review by the Audit Commission to ensure that we have complied with all relevant criteria.

The Council is responsible for the preparation of this Plan, the information and assessments set out within it, and the assumptions and estimates on which they are based. In addition, the Council is also responsible for making sure that appropriate performance management and internal control systems are in place from which the information and assessments in this Plan have been derived.

When we report our performance against our targets we, as well as our auditors, inspectors and service users can see how well a service is performing. The BVPIs enable us to make comparisons nationally and to see what needs to be done to raise performance to levels which are being achieved in other authorities.

This Plan includes the following:

- Outturn (year-end) figures for our BVPI's in 2007 / 2008
- Annual targets for the BVPI's for the period 2008 to 2011
- Details of our estimated performance position nationally in 2007/2008 by reference to the Audit Commissions quartile parameters for 2006/07.

The Council also measures:

- other 'Local Indicators' which we have developed ourselves and which we feel are important and of relevance to how people feel about us and the services we provide. A complete set of indicators is set out in our Corporate Performance Plan 2007/2008
- our performance against a series of actions and projects which we said we would deliver during the year – details of which are set out in our Corporate Action Plan 2007/2008

Details of our overall performance against these indicators and actions, together with other information about the Council and how it provides value for money, will be reported in our Annual Plan which will be published in July.

Last year (2007/08) was one of sustained improvement in service performance. Our focus on achieving sustained increases in performance has been acknowledged by the Audit Commission, who have rated us in the top quartile of authorities for improvement. We will continue to improve our performance with the goal of delivering services that compare well with the best authorities in the country.

This year our performance has improved again with 74% of the BVPI's on target (compared with 68% last year) and 32% of them estimated to be in the top quartile nationally compared with 30% last year. We are predicting an even better year next year with 35% of our BVPI's targeting top quartile nationally. Detailed summaries are set out on pages 4 to 6 of this Plan.

This year will see the introduction of a new set of performance indicators; the National Indicator Set. These indicators have replaced the best value performance indicators, and will be used to support the new inspection programme for local authorities, Comprehensive Area Assessment. However, we will still collect and report on the best value performance indicators, and use them to measure ourselves against the other Councils.

Braintree District Council has, this year, renewed its focus on ensuring that the process of collecting, analysing and validating the data used to measure our performance is robust. Cabinet and Management Board have agreed our reviewed and updated Data Quality Policy and Statement and our integrated quality audit process will ensure full compliance.

The Plan is sent to all of our key partners, stakeholders and other interested parties as well as being available for inspection at the Council's offices. Copies of this document and of our other corporate documents can be viewed on our website at www.braintree.gov.uk. They are also available on request.

We hope you find this document interesting and valuable.

Should you have any comments about this publication or enquiries about the services offered by Braintree District Council, please contact our Customer Services Centre on 01376 552525, write to The Performance Manager, Braintree District Council, Causeway House, Braintree Essex CM7 9HB or e mail mike.letch@braintree.gov.uk.

EXECUTIVE SUMMARY

OVERALL PERFORMANCE SUMMARY 2007 / 2008







The following pages set out Braintree District Council's overall performance during 2007/2008. They focus on:

- Target achievement for the year
- Improvement compared with 2006/07 and
- Where we are compared with other Councils nationally

The Council is required to report on 88 indicators and a summary of our overall achievement is set out in the table below. This shows how well we have performed in relation to the targets that we set ourselves and whether we have improved compared with our performance last year.

Some of the indicators do not have targets set against them because they measure activity rather than a figure which we aspire to achieve (ie. number of ill-health retirements).

BEST VALUE PERFORMANCE INDICATORS – DID WE ACHIEVE OUR TARGETS FOR THE YEAR AND DID WE IMPROVE COMPARED WITH LAST YEAR?

Number of Best Value Performance Indicators reported	Number that had targets set for 2007/2008	Number and % where we were on target 	Number and % where we were within 5% or more of the target 	Number and % where we were 6% or more off target 
	73	54 (74%)	6 (8%)	13 (18%)
88	Number of indicators where improvement can be compared with last year	Number where we have improved on last years performance 	Number where we have performed the same as last year 	Number where our performance is down on last year 
	88	45 (51%)	27 (31%)	16 (18%)

SUMMARY OF ESTIMATED QUARTILE POSITIONS IN 2007/2008 AND TARGETED QUARTILE POSITIONS IN 2008/09

Category of BVPI	Number estimated / targeted to be Top Quartile		Number estimated / targeted to be Second Quartile		Number estimated / targeted to be in Third Quartile		Number estimated / targeted to be bottom quartile		Total		Number which have improved since last year	Number which have stayed the same as last year	Number which have deteriorated since last year
	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09			
Corporate Health	1	3	8	6	1	3	2	0	12	12	3	8	1
Housing	0	N/A	3	N/A	7	N/A	4	N/A	14	N/A	2	9	3
Homelessness	2	1	0	1	1	1	0	0	3	3	0	3	0
Housing Benefit and Council Tax Benefit	3	3	2	2	0	0	0	0	5	5	5	0	0
Waste and Cleanliness	7	7	3	1	1	2	1	2	12	12	4	8	0
Environment and Environmental Health	4	4	1	1	0	0	0	0	5	5	2	3	0
Planning	2	5	2	0	2	0	0	1	6	6	6	0	0
Culture	1	1	0	0	3	3	0	0	4	4	1	2	1
Community Safety and Well-Being	1	2	4	3	0	0	0	0	5	5	0	5	0
Total	21 (32%)	26 (50%)	23 (35%)	14 (27%)	15 (23%)	9 (17%)	7 (10%)	3 (6%)	66	52	23 (35%)	38 (57%)	5 (8%)
	44 (67%)		40 (77%)										

Best Value Performance Indicators

Achievement against set targets (73 measured)

- ❑ 74% of the targets that we set were either on or above target
- ❑ 8% were within 5% achieved
- ❑ Therefore 82% of the targets we set for the BVPI's during 2007/2008 were either achieved or within 5% achieved
- ❑ 18% were 6% or more off target

Performance improvement compared with last year (88 measured)

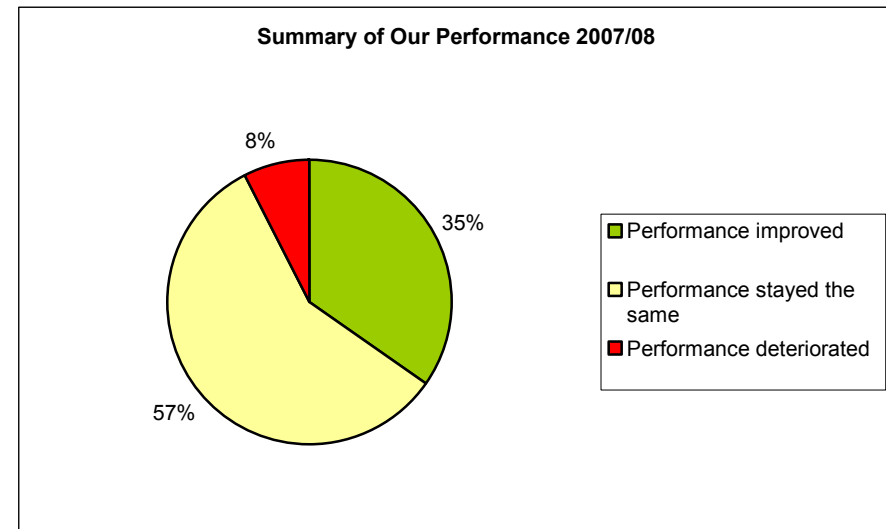
- ❑ 51% of the indicators had improved compared with the previous year
- ❑ 31% had remained the same as the previous year
- ❑ Therefore 82% of the BVPI's had either improved or remained static compared with the previous year
- ❑ 18% had deteriorated compared with the previous year

Quartile Indicators

Of the 88 Indicators which are measured by the Audit Commission, 66 are measure for quartile purposes. These can be used to compare performance with last year.

Of the 66 Indicators:








- ❑ 23 (35%) have risen to a higher quartile from last year.
- ❑ 38 (57%) have remained in the same quartile as last year
- ❑ 5 (8%) have dropped to a lower quartile



This Performance Plan includes the following:

- Outturn (year-end total) figures for our Best Value and Local Performance Indicators in 2007 / 2008
- Annual targets for the Best Value Performance Indicators for the period 2008 to 2011
- Indicators of our estimated performance position nationally in 2007/2008 and 2008/2009 by reference to the Audit Commissions' quartile parameters (NB The quartile positions in the plan have been measured using the quartile parameters calculated by the Audit Commission for 2006/07. The 2007/8 parameters will not be produced by the Audit Commission until December 2008.

The following key applies:

-  = Performance is **on or above** the target for the year by year-end
-  = Performance is up to **5% off** the target set for the year (see pages 21 & 22 for comments and corrective actions)
-  = Performance is **6% or more off** the target set for the year (see pages 21 & 22 for comments and corrective actions)
-  = Data only (Indicators that are collected to give context to other data; for example the percentage of economically active people who have a disability, or where it is felt inappropriate to set a target for the activity in question (ie percentage of ill-health retirements))
-  = Improved performance compared with last year
-  = Performance is the same as last year
-  = Performance is down compared with last year

Local Authority Service Contracts

Braintree District Council confirms that it is adopting the Code of Practice on Workforce Matters in Local Authority Service Contracts in relation to the following contracts:

IT Partnership Agreement

- Dated 28th February 2002 between (1) Braintree District Council and (2) ITNET (novated to Serco on 31st March 2006)

Leisure Partnership Agreement

- Took effect from 1st September 2002 between (1) Braintree District Council and (2) DC Leisure

Corporate Health

PI Code & Short Name	2006/2007		2007/2008		National Quartile Parameters for all District Councils			3 Year Targets to 2011			Improving or not improving compared to last year		Has the 2007/8 target been achieved?	Est. Quartile position for 2007/8	
	2006/07 Outturn	Annual Target 2006/07	2007/08 Outturn	Annual Target 2007/08	Bottom Quartile 2007 (the same as or less than)	Median (Middle) Quartile 2007	Top Quartile 2007 (the same as or above)	Annual Target (outturn and Quartile) 2008/9	Annual Target 2009/0	Annual Target 2010/1	Has the Quartile improved compared with last year?	Has the Outturn improved compared with last year?			
BV2a Equality Standard for Local Government	2	2	2	3	N/A	N/A	N/A	3	3	3	N/A	■	●*	N/A	
BV2b Duty to Promote Race Equality	84%	84%	84%	84%	53%	64%	79%	N/A	86%	88%	90%	■	■	●	Top
BV8 % of invoices paid on time	96.44%	95.00%	96.77%	97.00%	93.27%	95.92%	97.62%	Top	98.00%	98.25%	98.50%	■	▲	●	2 nd
BV9 unadjusted % of Council Tax collected	98.47%	98.50%	98.55%	98.55%	97.35%	98.20%	98.60%	Top	98.60%	98.65%	98.70%	■	▲	●	2 nd
BV10 Percentage of Non-domestic Rates Collected	99.07%	98.00%	99.28%	99.20%	98.53%	99.02%	99.36%	2 nd	99.30%	99.33%	99.36%	■	▲	●	2 nd
BV11a Top 5% of Earners: Women	28.50%	24.00%	32.43%	33.00%	20.38%	26.92%	33.30%	2 nd	33.00%	33.00%	33.00%	■	▲	▲*	2 nd
BV11a ratioed Top 5% of Earners: Women	28.50%	23.40%	32.00%	24%	N/A	N/A	N/A	24.00%	24.00%	24.00%	N/A	▲	●	N/A	
BV11b Top 5% of Earners: Ethnic Minorities	2.85%	2.13%	2.70%	3.00%	.00%	.00%	3.70%	3.00%	3.00%	3.00%	■	▼	●*	2 nd	

* = see pages 22 and 23 for comments and corrective actions

PI Code & Short Name	2006/2007		2007/2008		National Quartile Parameters for all District Councils			3 Year Targets to 2011			Improving or not improving compared to last year		Has the 2007/8 target been achieved?	Est. Quartile position for 2007/8
	2006/07 Outturn	Annual Target 2006/07	2007/08 Outturn	Annual Target 2007/08	Bottom Quartile 2007 (the same as or less than)	Median (Middle) Quartile 2007	Top Quartile 2007 (the same as or above)	Annual Target (outturn and Quartile) 2008/9	Annual Target 2009/0	Annual Target 2010/1	Has the Quartile improved compared with last year?	Has the Outturn improved compared with last year?		
BV11b ratioed Top 5% of Earners: Ethnic Minorities	2.85%	2.50%	2.12%	N/A	N/A	N/A	N/A	2.50%	2.50%	2.50%	N/A			N/A
								N/A						
BV11c Top 5% of Earners: with a disability	0.00%	2.00%	5.40%	N/A	0.00%	3.13%	6.25%	2.00%	2.00%	2.00%				2 nd
								3 rd						
BV11c ratioed Top 5% of Earners: with a disability	0.00%	2.00%	2.12%	N/A	N/A	N/A	N/A	2.00%	2.00%	2.00%	N/A			N/A
								N/A						
BV12 Working Days Lost Due to Sickness Absence	9.89	10.25	11.13	8.48	10.65	9.35	8.08	9.35	9.10	8.00				Bottom
								2 nd						
BV14 Percentage of Early Retirements	1.68%	0.00%	0.78%	N/A	0.98%	0.50%	0.00%	0.50%	0.50%	0.50%				3 rd
								2 nd						
BV15 Percentage of Ill-health Retirements	1.28%	0.23%	0.48%	N/A	0.38%	0.18%	0.00%	0.23%	0.23%	0.23%				Bottom
								3 rd						
BV16a Percentage of Employees with a Disability	3.38%	2.8%	3.71%	N/A	2.38%	3.60%	5.25%	3.20%	3.50%	3.70%				2 nd
								3 rd						
BV16a ratioed Percentage of Employees with a Disability	3.38%	2.8%	29.00%	N/A	N/A	N/A	N/A	3.20%	3.50%	3.70%	N/A			N/A
								N/A						
BV16b Percentage of Economically Active People who have a Disability	7.05%	Data only	7.05%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A
								N/A						
BV16b ratioed Percentage of Economically Active People who have a Disability	7.05%	Data only	7.05%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A
								N/A						


















* = see pages 22 and 23 for comments and corrective actions

PI Code & Short Name	2006/2007		2007/2008		National Quartile Parameters for all District Councils			3 Year Targets to 2011			Improving or not improving compared to last year		Has the 2007/8 target been achieved?	Est. Quartile position for 2007/8
	2006/07 Outturn	Annual Target 2006/07	2007/08 Outturn	Annual Target 2007/08	Bottom Quartile 2007 (the same as or less than)	Median (Middle) Quartile 2007	Top Quartile 2007 (the same as or above)	Annual Target (outturn and Quartile) 2008/9	Annual Target 2009/0	Annual Target 2010/1	Has the Quartile improved compared with last year?	Has the Outturn improved compared with last year?		
BV17a Ethnic Minority representation in the workforce - employees	1.95%	2.00%	2.53%	N/A	0.80%	1.60%	3.12%	2.00%	2.00%	2.00%				2 nd
BV17a ratioed Ethnic Minority representation in the workforce - employees	1.95%	Data only	2.35%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A
V17b Ethnic Minority representation in the workforce - local population	1.8%	Data only	1.8%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A
BV17b ratioed Ethnic Minority representation in the workforce - local population	1.8%	Data only	1.8%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A
BV156 Buildings Accessible to People with a Disability	59.25%	50.00%	90.00%	70.00%	N/A	N/A	N/A	90.00%	90.00%	90.00%	N/A			N/A

Housing

PI Code & Short Name	2006/2007		2007/2008		National Quartile Parameters for all District Councils			3 Year Targets to 2011			Improving or not improving compared to last year		Has the 2007/8 target been achieved?	Est. Quartile position for 2007/8
	2006/07 Outturn	Annual Target 2006/07	2007/08 Outturn	Annual Target 2007/08	Bottom Quartile 2007 (the same as or less than)	Median (Middle) Quartile 2007	Top Quartile 2007 (the same as or above)	Annual Target (outturn and Quartile) 2008/9	Annual Target 2009/0	Annual Target 2010/1	Has the Quartile improved compared with last year?	Has the Outturn improved compared with last year?		
BV63 Energy Efficiency of Housing Stock	71	68	71	71	66	68	72	Housing Transferred						2 nd
BV66a Rent Collection and Arrears Recovery	98.01%	98.50%	95.29%	94.50%	97.53%	98.24%	98.80%	Housing Transferred						Bottom
BV66b Rent collection and arrears recovery	5.55	4.13	5.19	5.6	6.26	4.9	3.43	Housing Transferred						3 rd
BV66c Rent Collection and Arrears Recovery: Notices Seeking Possession.	18.56%	16.71%	24.75%	15.10%	32.65%	24.58%	13.61%	Housing Transferred						3 rd
BV66d Rent Collection and Arrears Recovery: evictions	0.45%	0.40%	0.37%	0.40%	0.43%	0.28%	0.17%	Housing Transferred						3 rd
BV74a NI 160 Local authority tenants' satisfaction with landlord services	83.00%	83.00%	83.00%	83.00%	77.50%	83.00%	85.00%	Housing Transferred						2 nd
BV74b Tenant Satisfaction with Landlord (Ethnic Minority Tenants)	55.00%	83.00%	55.00%	83.00%	61.50%	75.00%	85.75%	Housing Transferred						Bottom
BV74c Tenant Satisfaction with Landlord (non-ethnic minority tenants)	83.00%	83.00%	83.00%	83.00%*	78.00%	83.00%	85.00%	Housing Transferred						2 nd
BV75a unadjusted Tenant Satisfaction with Participation (All)	61.00%	60.00%	61.00%	61.00%*	59.00%	65.00%	70.00%	Housing Transferred						3 rd










* = see pages 22 and 23 for comments and corrective actions

PI Code & Short Name	2006/2007		2007/2008		National Quartile Parameters for all District Councils			3 Year Targets to 2011			Improving or not improving compared to last year		Est. Quartile position for 2007/8	
	2006/07 Outturn	Annual Target 2006/07	2007/08 Outturn	Annual Target 2007/08	Bottom Quartile 2007 (the same as or less than)	Median (Middle) Quartile 2007	Top Quartile 2007 (the same as or above)	Annual Target (outturn and Quartile) 2008/9	Annual Target 2009/0	Annual Target 2010/1	Has the Quartile improved compared with last year?	Has the Outturn improved compared with last year?		Has the 2007/8 target been achieved ?
BV75b Tenant Satisfaction with Participation (Ethnic Minority Tenants)	54.00%	60.00%	50.00%	54.00% **	50.00%	62.50%	75.00%	Housing Transferred					 *	3 rd
BV75c Tenant Satisfaction with Participation (Non-Ethnic Minority Tenants)	61.00%	60.00%	61.00%	61.00%*	59.00%	65.50%	70.00%	Housing Transferred						3 rd
BV164 Equal Access to Social Housing	Yes	Yes	Yes	Yes	N/A	N/A	N/A	Housing Transferred			N/A			N/A
BV184a NI 158 % non-decent council homes	64%	64%	58%	56%	33%	21%	10%	Housing Transferred					 *	Bottom
BV184b Non-decent local authority dwellings (change)	9.8%	2%	-31%	3.36%	3.7%	16.8%	32.85%	Housing Transferred					 *	Bottom
BV212 Average time taken to re-let local authority housing.	53	45	35	48	47	33	25	Housing Transferred						3 rd

* = see pages 22 and 23 for comments and corrective actions

** = forecast

Homelessness

PI Code & Short Name	2006/2007		2007/2008		National Quartile Parameters for all District Councils			3 Year Targets to 2011			Improving or not improving compared to last year		Has the 2007/8 target been achieved ?	Est. Quartile position for 2007/8
	2006/07 Outturn	Annual Target 2006/07	2007/08 Outturn	Annual Target 2007/08	Bottom Quartile 2007 (the same as or less than)	Median (Middle) Quartile 2007	Top Quartile 2007 (the same as or above)	Annual Target (outturn and Quartile) 2008/9	Annual Target 2009/0	Annual Target 2010/1	Has the Quartile improved compared with last year?	Has the Outturn improved compared with last year?		
BV183b Length of stay in temporary accommodation (Hostel)	15.5	21	11.7	15	15.5	0.1	0.0	15 3 rd	15	12				3 rd
BV202 Number of people sleeping rough	0	0	0	0	3	1	0	0 Top	0	0				Top
BV213 Preventing Homelessness - number of households where homelessness prevented	5	5	4	5	1	2	4	5 2 nd	5	4			 *	Top

* = see pages 22 and 23 for comments and corrective actions












Housing / Council Tax Benefit

PI Code & Short Name	2006/2007		2007/2008		National Quartile Parameters for all District Councils			3 Year Targets to 2011			Improving or not improving compared to last year		Has the 2007/8 target been achieved ?	Est. Quartile position for 2007/8
	2006/07 Outturn	Annual Target 2006/07	2007/08 Outturn	Annual Target 2007/08	Bottom Quartile 2007 (the same as or less than)	Median (Middle) Quartile 2007	Top Quartile 2007 (the same as or above)	Annual Target (outturn and Quartile) 2008/9	Annual Target 2009/0	Annual Target 2010/1	Has the Quartile improved compared with last year?	Has the Outturn improved compared with last year?		
BV78a Speed of processing - new HB/CTB claims	30.8	34.0	22.9	26.4	33.2	28.0	24.0	22.8 Top	22.6	22.4				Top
BV78b Speed of processing - changes of circumstances for HB/CTB claims	13.2	8.8	6.3	9.1	13.8	9.8	7.1	6.2 Top	6.2	6.2				Top
BV79a Accuracy of processing - HB/CTB claims	98.00%	98.00%	99.20%	99.00%	97.00%	98.40%	99.20%	99.00% 2 nd	99.00%	99.00%				Top
BV79b(i) Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	58.23%	55.00%	76.10%	60.00%	64.62%	72.82%	81.71%	78.00% 2 nd	80.00%	82.00%				2 nd
BV79b(ii) HB overpayments recovered as % of the total amount of HB overpayment debt outstanding	31.49%	35.00%	35.40%	35.00%	28.51%	33.22%	39.02%	40.00% Top	42.00%	45.00%				2 nd
BV79b(iii) Percentage of Recoverable Over payments Recovered (HB)	7.30%	15.00%	15.28%	3.00%	N/A	N/A	N/A	5.00% N/A	5.00%	5.00%	N/A			N/A

* = see pages 22 and 23 for comments and corrective actions

Waste and Cleanliness

PI Code & Short Name	2006/2007		2007/2008		National Quartile Parameters for all District Councils			3 Year Targets to 2011			Improving or not improving compared to last year		Has the 2007/8 target been achieved ?	Est. Quartile position for 2007/8
	2006/07 Outturn	Annual Target 2006/07	2007/08 Outturn	Annual Target 2007/08	Bottom Quartile 2007 (the same as or less than)	Median (Middle) Quartile 2007	Top Quartile 2007 (the same as or above)	Annual Target (outturn and Quartile) 2008/9	Annual Target 2009/0	Annual Target 2010/1	Has the Quartile improved compared with last year?	Has the Outturn improved compared with last year?		
BV82a(i) % of Household Waste Recycled	23.19%	24.00%	27.23%	26.50%	16.88%	19.98%	24.18%	28.00%	29.00%	29.00%	↑	↑	✓	Top
BV82a(ii) Tonnes of Household Waste Recycled	13177	14167	15257	13854	5827	7870	10069	15056	16615	17028	■	↑	✓	Top
BV82b(i) % of Household Waste Composted	12.02%	12.00%	15.91%	13.00%	4.84%	11.20%	17.96%	15.00%	15.00%	16.00%	■	↑	✓	2 nd
BV82b(ii) Tonnes of household waste composted	6829	6829	9125	7831	1705	3890	7514	9270	9540	9720	↑	↑	✓	Top
BV84a Household waste collected per head, in kilos	412.0	430.0	401.0	420.0	444.6	411.0	380.8	430.0	440.0	450.0	↑	↑	✓	2 nd
BV84b Household Waste Collection (% change in kilograms per head)	-0.08%	3.00%	-2.19%	3.00%	2.63%	0.46%	-1.87%	3.00%	3.00%	3.00%	↑	↑	✓	Top
BV86 Cost of household waste collection	£64.60	£73.70	Estimate £67.00	£68.00	£55.48	£49.52	£42.14	£66.00	£65.00	£64.00	■	↓	✓	Bottom
BV91a Kerbside Collection of Recyclables (one recyclable)	100.0%	100.0%	100.0%	100.0%	96.0%	99.2%	100.0%	100.0%	100.0%	100.0%	■	■	✓	Top
BV91b Kerbside collection of recyclables (two recyclables)	100.0%	100.0%	100.0%	100.0%	95.2%	99.0%	100.0%	100.0%	100.0%	100.0%	■	■	✓	Top

PI Code & Short Name	2006/2007		2007/2008		National Quartile Parameters for all District Councils			3 Year Targets to 2011			Improving or not improving compared to last year		Has the 2007/8 target been achieved ?	Est. Quartile position for 2007/8
	2006/07 Outturn	Annual Target 2006/07	2007/08 Outturn	Annual Target 2007/08	Bottom Quartile 2007 (the same as or less than)	Median (Middle) Quartile 2007	Top Quartile 2007 (the same as or above)	Annual Target (outturn and Quartile) 2008/9	Annual Target 2009/0	Annual Target 2010/1	Has the Quartile improved compared with last year?	Has the Outturn improved compared with last year?		
BV199a Local street and environmental cleanliness - Litter and Detritus	7.0%	10.0%	7.0%	7.5%	15.0%	10.7%	6.0%	6.0%	5.0%	5.0%				2 nd
BV199b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	2%	10%	2%	2%	4%	1%	0%	0%	0%	0%				3 rd
BV199c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	0%	5%	0%	0%	1%	0%	0%	0%	0%	0%				Top
BV199d NI 196 Improved street and environmental cleanliness – fly tipping	1	1	1	1	N/A	N/A	N/A	1	1	1	N/A			N/A

Environment and Environmental Health

PI Code & Short Name	2006/2007		2007/2008		National Quartile Parameters for all District Councils			3 Year Targets to 2011			Improving or not improving compared to last year		Has the 2007/8 target been achieved?	Est. Quartile position for 2007/8	
	2006/07 Outturn	Annual Target 2006/07	2007/08 Outturn	Annual Target 2007/08	Bottom Quartile 2007 (the same as or less than)	Median (Middle) Quartile 2007	Top Quartile 2007 (the same as or above)	Annual Target (outturn and Quartile) 2008/9	Annual Target 2009/0	Annual Target 2010/1	Has the Quartile improved compared with last year?	Has the Outturn improved compared with last year?			
BV166a Environmental Health Checklist	100.0%	96.6%	100.0%	100.0%	90.0%	96.7%	100.0%	100.0%	100.0%	100.0%	Top	■	■		Top
BV216a Identifying Contaminated Land	1166	0	1591	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	▲		N/A
BV216b Information on contaminated land	21%	20%	43%	45%	2%	4%	10%	45%	45%		Top	■	▲	*	Top
BV217 Pollution Control Improvements Completed On-time	100%	90%	100%	100%	94%	100%	100%	100%	100%	100%	Top	■	■		Top
BV218a Abandoned vehicles - % investigated within 24 hrs	90.20%	90.00%	98.24%	96.50%	81.03%	92.00%	98.22%	98.25%	98.50%	98.75%	Top	▲	▲		Top
BV218b Abandoned Vehicles - % removed within 24 hours of required time	50.49%	90.00%	96.25%	94.00%	72.56%	88.00%	97.76%	98.00%	98.25%	98.50%	2 nd	▲	▲		2 nd

* = see pages 22 and 23 for comments and corrective actions

Planning

PI Code & Short Name	2006/2007		2007/2008		National Quartile Parameters for all District Councils			3 Year Targets to 2011			Improving or not improving compared to last year		Has the 2007/8 target been achieved?	Est. Quartile position for 2007/8
	2006/07 Outturn	Annual Target 2006/07	2007/08 Outturn	Annual Target 2007/08	Bottom Quartile 2007 (the same as or less than)	Median (Middle) Quartile 2007	Top Quartile 2007 (the same as or above)	Annual Target (outturn and Quartile) 2008/9	Annual Target 2009/0	Annual Target 2010/1	Has the Quartile improved compared with last year?	Has the Outturn improved compared with last year?		
BV106 New homes built on previously developed land	49.60%	45.00%	62.06%	45.00%	60.00%	78.88%	91.00%	47.00%	50.00%	50.00%	↑	↑	✓	3 rd
BV109a NI 157a Processing of planning applications: Major applications	75.00%	60.00%	87.14%	82.00%	66.67%	74.19%	80.71%	86.00%	87.00%	88.00%	↑	↑	✓	Top
BV109b NI 157b Processing of planning applications: Minor applications	74.89%	65.00%	77.83%	78.75%	70.28%	77.33%	83.66%	85.00%	86.00%	87.00%	↑	↑	⚠*	2 nd
BV109c NI 157c Processing of planning applications: Other applications	83.69%	80.00%	88.71%	90.00%	85.20%	89.13%	92.56%	93.00%	93.50%	94.00%	↑	↑	⚠*	3 rd
BV200a Plan-making: Local Development Scheme submitted?	Yes	Yes	Yes	Yes	N/A	N/A	N/A	Yes	Yes	Yes	N/A	■	✓	N/A
BV200b Plan-making: Milestones Met?	Yes	Yes	No	Yes	N/A	N/A	N/A	Yes	Yes	Yes	N/A	↓	⚠*	N/A
BV204 Planning appeals allowed	40.0%	0.0%	21.8%	24.0%	36.8%	30.4%	25.0%	24.0%	24.0%	24.0%	↑	↑	✓	Top
BV205 Quality of Planning Service checklist	90.0%	100.0%	94.4%	100.0%	88.9%	94.4%	100.0%	100.0%	100.0%	100.0%	↑	↑	⚠*	2 nd

* = see pages 22 and 23 for comments and corrective actions

Culture

PI Code & Short Name	2006/2007		2007/2008		National Quartile Parameters for all District Councils			3 Year Targets to 2011			Improving or not improving compared to last year		Est. Quartile position for 2007/8	
	2006/07 Outturn	Annual Target 2006/07	2007/08 Outturn	Annual Target 2007/08	Bottom Quartile 2007 (the same as or less than)	Median (Middle) Quartile 2007	Top Quartile 2007 (the same as or above)	Annual Target (outturn and Quartile) 2008/9	Annual Target 2009/0	Annual Target 2010/1	Has the Quartile improved compared with last year?	Has the Outturn improved compared with last year?		Has the 2007/8 target been achieved?
BV170a Visits to and Use of museums & galleries - All Visits	381	285	312	490	130	453	928	325 3 rd	341	358			*	3 rd
BV170b Visits to and use of Museums & galleries - Visits in Person	260	260	119	260	89	244	557	135 3 rd	142	149			*	3 rd
BV170c Visits to and Use of Museums - School Groups	6686	7000	6606	6000	404	1489	3805	6600 Top	6700	6800				Top
BV219b Preserving the Special Character of Conservation Areas: Character Appraisals	.00%	.00%	13.00%	7.70%	2.08%	15.00%	35.07%	12.82% 3 rd	12.82%	12.82%				3 rd










* = see pages 22 and 23 for comments and corrective actions











Community Safety and Well Being

PI Code & Short Name	2006/2007		2007/2008		National Quartile Parameters for all District Councils			3 Year Targets to 2011			Improving or not compared to last year		Has the 2007/8 target been achieved?	Est. Quartile position for 2007/8
	2006/07 Outturn	Annual Target 2006/07	2007/08 Outturn	Annual Target 2007/08	Bottom Quartile 2007 (the same as or less than)	Median (Middle) Quartile 2007	Top Quartile 2007 (the same as or above)	Annual Target (outturn and Quartile) 2008/9	Annual Target 2009/0	Annual Target 2010/1	Has the Quartile improved compared with last year?	Has the Outturn improved compared with last year?		
BV126 Domestic burglaries per 1,000 households	5.01	6.33	5.03	5.00	10.10	7.05	4.98	5.00 2 nd	4.75	4.50				2 nd
BV127a Violent Crime per 1,000 Population	11.8	11.9	12.0	12.0	18.8	15.0	11.4	12.0 2 nd	11.0	10.0				2 nd
BV127b Robberies per 1,000 Population	0.27	0.33	0.31	0.25	0.65	0.4	0.2	0.2 Top	0.15	0.15				2 nd
BV128 Vehicle crimes per 1,000 population	7.8	6.3	6.6	7.5	10.7	8.0	6.2	7.0 2 nd	6.4	6.0				2 nd
BV174 Racial Incidents Recorded	10	N/A	0.08	10	N/A	N/A	N/A	10 N/A	10	10	N/A			N/A
BV175 Racial incidents resulting in further action	100%	100%	100%	100%	100%	100%	100%	100% Top	100%	100%				Top
BV225 Actions Against Domestic Violence	91.0	72.7	91.0	91.0	N/A	N/A	N/A	91.0 N/A	91.0	91.0	N/A			N/A
BV226a Advice & Guidance Services - total	£138328	£130737	£142952	£136328	N/A	N/A	N/A	£138733 N/A	N/A	N/A	N/A			N/A
BV226b Advice & Guidance Services - CLS Quality Mark	100%	90%	100%	100%	N/A	N/A	N/A	100% N/A	100%	100%	N/A			N/A
BV226c Advice & Guidance Services: direct provision	£430601	£420490	£286395	£448550	N/A	N/A	N/A	£462006 N/A	£475865	£497230	N/A			N/A

* = see pages 22 and 23 for comments and corrective actions

Corrective actions and comments on underperforming indicators

PI Code & Short Name	Outturn 2007/08	Target 2007/08	Status	Corrective Action and Comment
BV11a Top 5% of Earners: Women	32.43%	33.00%		Although we failed to achieve our target we are still forecasting top quartile performance for 2008/9
BV109b NI 157b Processing of planning applications: Minor applications	77.83%	78.75%		In quarter two, three external consultants were engaged to ensure caseload support. In addition, a new temporary admin officer joined the team as a resolution to this issue. Although the last quarter has seen some slippage, the corrective action puts us on course to meet the targets for the coming year.
BV109c NI 157c Processing of planning applications: Other applications	88.71%	90.00%		In quarter two, three external consultants were engaged to ensure caseload support. In addition, a new temporary admin officer joined the team as a resolution to this issue. Although the last quarter has seen some slippage, the corrective action puts us on course to meet the targets for the coming year.
BV126 Domestic burglaries per 1,000 households	5.03	5.00		Braintree District Council reports these indicators using information obtained from the Police. Improvement Plans based on District priorities will be agreed in partnership when the District-wide Strategic Needs Assessment (commissioned by the Crime and Disorder Reduction Partnership and a statutory requirement) has been agreed and actions developed.
BV184a NI 158 % non-decent council homes	58%	56%		This figure is calculated up to the date of the Housing Transfer in November. Greenfields Community Housing Association will be putting corrective actions in place and will be measuring this indicator in future.
BV216b Information on contaminated land	43%	45%		During 2007 08 there were sufficient savings on a post in Environmental Protection to enable us to employ a consultant to inspect our high risk sites. This effort has brought us up to a point where we will be well in to the top quartile. This resource can not be sustained in future years, and as the priority sites have now been done it is now our intention to put this indicator as a low priority in our work plans for the future, hence the static targets for the next four years. Note: We will be well within the upper quartile for this year.
BV2a Equality Standard for Local Government	2	3		Our original target was to have been assessed to level three by March 2008. External assessors will not be available until September 2008, and no improvement can take place without external assessment.
BV11b Top 5% of Earners: Ethnic Minorities	2.70%	3.00%		The staffing level is proportional to the ethnic minority population of the district. Although the target was not reached, we are still predicting 2 nd Quartile.
BV12 Working Days Lost Due to Sickness Absence	11.13	8.48		There has been a general increase during the last quarter. The transfer of Housing has also skewed the figures. We have had to include Housing sickness up to mid November in the numerator but the denominator is lower than usual (the denominator the average of the fte at 1/4/07 and at 31/12/07) which has also effectively resulted in an increase.

PI Code & Short Name	Outturn 2007/08	Target 2007/08	Status	Corrective Action and Comment
BV74b Tenant Satisfaction with Landlord (Ethnic Minority Tenants)	55.00%	83.00%		Only 11 returns were received. This is a 1% response and so the confidence level is correspondingly low at 29%. Greenfields Community Housing Association will be measuring this indicator in future.
BV75b Tenant Satisfaction with Participation (Ethnic Minority Tenants)	54.00%	60.00%		There were only 9 returns from this questionnaire. This is less than a 1% response and so the confidence level is correspondingly low at 35%. Greenfields Community Housing Association will be measuring this indicator in future.
BV79b(iii) Percentage of Recoverable Over payments written-off (HB)	15.28%	3.00%		A one-off write-off of old debts was undertaken in 2007/8. This made the % write-off higher this year as old debts from previous years were deleted. This will not affect future performance.
BV127b Robberies per 1,000 Population	0.31	0.25		Braintree District Council reports these indicators using information obtained from the Police. Improvement Plans based on District priorities will be agreed in partnership when the District-wide Strategic Needs Assessment (commissioned by the Crime and Disorder Reduction Partnership and a statutory requirement) has been agreed and actions developed.
BV170a Visits to and Use of museums & galleries - All Visits	312	490		Outturns for previous years included visits and use of the Witham Heritage Centre. An internal data quality assessment revealed that this facility cannot be included in the outturn for this indicator and this has been confirmed with the Audit Commission. The targets for future years will be assessed accordingly.
BV170b Visits to and use of Museums & galleries - Visits in Person	119	260		Outturns for previous years included visits and use of the Witham Heritage Centre. An internal data quality assessment revealed that this facility cannot be included in the outturn for this indicator and this has been confirmed with the Audit Commission. The targets for future years will be assessed accordingly.
BV184b Non-decent local authority dwellings (change)	-31%	3.36%		This figure is calculated up to the date of the Housing Transfer in November. Greenfields Community Housing Association will be putting corrective actions in place and will be measuring this indicator in future.
BV200b Plan-making: Milestones Met?	No	Yes		The timetable for publishing the Local Development Strategy has been revised to accommodate the impending publication of new regulations. The revised timetable is on target to deliver a 'yes' result next year.
BV205 Quality of Planning Service checklist	94.4%	100.0%		Using estimated figure of 94.4% while awaiting publication of Pendleton report
BV213 Preventing Homelessness - number of households where homelessness prevented	4	5		Homelessness was prevented for 267 households which is less than our performance in 2006/07 and didn't achieve the target but we are still in the top quartile compared to other authorities. Note - the indicator is reported per 1,000 households