





Fourth Quarter and Annual Performance Management Report 2009/10 (Refresh)						Agenda No: 5(a)	
Corporate Priority:		We deliver excellent, cost effective and valued services					
Report presented by:		Tracey Headford – Performance Management Co-ordinator					
Report prepared by:		Tracey Headford					
Background Papers: Fourth Quarter and Annual Performance Management Report 2009/10 (available to view at www.braintree.gov.uk/Braintree/councildemocracy/performance/QuarterlyMonitoringReports.htm)						Public Report	
Options: To endorse the report						Key Decision: NO	
Executive Summary:							
<p>This report provides an update on the Fourth Quarterly and Annual Performance Management Report following the inclusion of three annually reported indicators whose outturns were not available at the time of originally publishing the report.</p> <p>Details of the indicators updated are as follows:</p>							
Indicator	Performance as at end of the year	Target for end of the year	Trend compared to last year	Projected quartile position		Year status	Comments
				At start of year it was	Is now		
The Environment is Clean and Green							
BV86 - Cost of household waste collection per household	£68.64	£68.50	↑	Bottom	Bottom	⚠	The changes made to the waste collection service in October are still being embedded and thus we hope to continue to improve on the cost of waste

							collection per household.
NI 196 - Improved street and environmental cleanliness – fly tipping	2	1		Second	Top		BDC have received an 'effective' score for 2009/10. This means that we are in a position where the number of incidents is decreasing and the number of actions is the same or decreasing.

We Deliver Excellent, Cost Effective and Valued Services

CHLP10 - The average number of days taken to respond to complaints made to the Local Government Ombudsman	29.5 days	28 days					
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Overall for the year, over 75% of our performance indicators have still achieved or exceeded their target. The summary table has been updated below.

Corporate Priorities	Status of indicators		
			
The Environment is Clean and Green	17	4	4
Business is Encouraged and the Local Economy Prospers	-	-	-
Everyone can Enjoy a Healthy Lifestyle	5	0	1
Housing and Transport meet Local Needs	10	0	1
People take Pride in their Local Areas	-	-	-
We deliver Excellent, Cost-Effective and Valued Services	20	3	3

Decision:
Members are asked to note and endorse the report

Purpose of Decision:	
To inform the Committee of the Council's Performance Management.	
Corporate implications [should be explained in detail]	
Financial:	N/A
Legal:	N/A
Equalities/Diversity	N/A
Customer Impact:	N/A
Environment and Climate Change:	N/A
Consultation/Community Engagement:	N/A
Risks:	N/A
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First Quarter Performance Management Report 2010/11		Agenda No: 5 (b)
Corporate Priority:	We deliver excellent, cost effective and valued services	
Report presented by:	Tracey Headford – Performance Management Co-ordinator	
Report prepared by:	Tracey Headford	
Background Papers: First Quarter Performance Management Report April to June 2010 (available to view at www.braintree.gov.uk/Braintree/councildemocracy/performance/QuarterlyMonitoringReports.htm)	Public Report	
Options: To endorse the report	Key Decision: NO	
Executive Summary:		
<p>The attached report provides details in respect of the projects and performance indicators that have a red or amber status for the first quarter of the year (April to June 2010) in relation to the publication of 'Our plans for the District 2010/2011' which sets out our key activities and measures used to check our performance for the forthcoming year and along with the Corporate Strategy 2008-2012 sets out the priorities we are working towards.</p> <p><u>In Summary for the first quarter: Projects</u></p> <p>Out of the 25 projects, only one has been reported as Amber as there is a significant risk the project will be affected if PRG funding is withdrawn. Full details are attached.</p> <p><u>In Summary for the first quarter: Performance Indicators</u></p> <p>Out of the 17 quarterly reported performance indicators, one indicator has a red status and two are amber. The performance indicator with the red status relates to long term sickness. However, the overall sickness figures for the quarter have been achieved as short term sickness has reduced. The performance indicators with the amber status relate to the percentage of Council tax collected and the percentage of minor planning applications processed within 8 weeks. Both have only missed their targets by less than 0.1% and at this stage, this is not a significant risk to achieving the target by the end of the year.</p>		
Decision: Members are asked to note and endorse the report		

Purpose of Decision:

To inform the Committee of the Council's Performance Management.

Corporate implications [should be explained in detail]

Financial:	N/A
Legal:	N/A
Equalities/Diversity	N/A
Customer Impact:	N/A
Environment and Climate Change:	N/A
Consultation/Community Engagement:	N/A
Risks:	N/A

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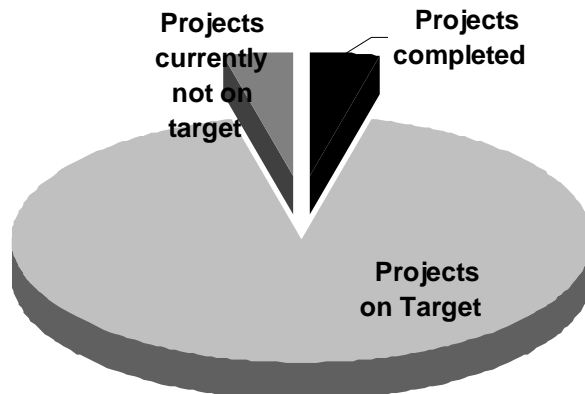
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Report on Amber and Red status

Projects:

The table below details the state of play at the end of the first quarter in respect of the projects detailed in this year's Annual Plan.

Corporate Priorities	Status of projects and actions			
	✔	▶	▲	●
The Environment is Clean and Green	1	5	-	-
Business is Encouraged and the Local Economy Prospers	-	4	1	-
Everyone can Enjoy a Healthy Lifestyle	-	4	-	-
Housing and Transport meet Local Needs	-	3	-	-
People take Pride in their Local Areas	-	2	-	-
We deliver Excellent, Cost-Effective and Valued Services	-	5	-	-
TOTAL	1	23	1	0






The project with the Amber status is detailed below:

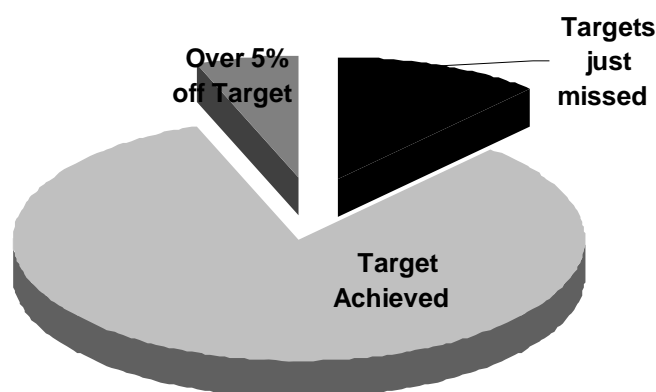
Project description and comments	Target Date	Status
<p>Develop partnership working with Business Development Services</p> <p><i>Comments: In the first quarter 5 local businesses were supported through Performance Reward Grant (LSP) funding. 43 business start ups were supported through the Business Link East e-voucher scheme. 10 new clients completed the PRG funded Business Planning Course. The monthly client networking evenings now has a membership of 40. A 3-day Jobs Fare was held at SR Technics, Stansted Airport, where some 380 jobs were lost through company relocation. PRG funding will impact on the longer term future of the</i></p>	31 st December 2010	▲

<i>business support service. There is a significant risk that the advice and monitoring service will close early if PRG funding is withdrawn.</i>		
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Performance Indicators

The table below details the state of play at the end of the first quarter in respect of the performance indicators detailed in this year’s Annual Plan.

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



The performance indicators with the red and amber status are detailed in the table on the following page.

Performance Indicator	April 2010	May 2010	June 2010	Q1 2010/11			Comments	
	Outturn	Outturn	Outturn	Outturn	Quarterly Target	Status at the end of the quarter		Compared with this time last year
BV12b Working Days Lost Due to Sickness Absence: Long Term	Not measured for Months			1.3 days	1.14 days			The overall sickness target for the quarter has been achieved. There are 11 cases of long term sickness of which 4 have already returned to work. Out of the 7 remaining cases, one is due to return to work shortly and the other six are being closely monitored by the line manager and HR.
BV9 % of Council Tax collected	9.78%	20.12%	30.84%	30.84%	30.85%			The target has been missed by 0.01% and we expect to make this up throughout the year.
NI157b Processing of planning applications: Minor applications within 8 weeks	Not measured for Months			86.90%	87.00%			73 applications out of 84 determined within 8 weeks. Cumulative figure 86.90%. The target has been missed by 0.1% and we expect to make this up throughout the year.