

# CABINET

16 FEBRUARY 2011

## REPORT OF ACTING HEAD OF CORPORATE PERFORMANCE

### A.3 QUARTER 3 - PERFORMANCE REPORT AND KEY PROJECTS 2010-11

(Report prepared by Ian Phillipson)

#### PART 1 – KEY INFORMATION

##### PURPOSE OF THE REPORT

The purpose of this report is to introduce the Quarterly Performance Report and the Key Projects Report for the period October - December 2010 (Quarter 3).

Furthermore, it also reports comments from Corporate Management Committee on the second quarter's performance.

##### EXECUTIVE SUMMARY

###### Performance Report

Appendix A contains the Performance Report which includes the current position of the 82 Indicators that were selected to measure performance against the priority actions set out in the 2010-2011 Delivery Plan.

Full details of these indicators are contained within the Corporate Indicators & Targets 2010-2011 document, approved at Full Council on 1<sup>st</sup> July 2010.

Of the 82 indicators reported, 94 % (77) are on or above their respective target. There are 5 indicators that are currently not in line with the expected performance. Explanations of actions that are being taken to rectify this are included.

###### Key Projects Report

Appendix B contains the Key Projects Report which details our performance against our 'Key Projects'. These are projects which are of high value, or of significant operational importance.

There are 6 Key Projects. Each is measured for its timeliness, cost and quality. There are only two indicator which fell below standard. Both of these are delays due to the adverse weather in December and should only have a minor effect on the final completion date.

##### COMMENTS FROM CORPORATE MANAGEMENT COMMITTEE

At its meeting on 29<sup>th</sup> November 2010 the Corporate Management Committee considered the second quarter's performance and projects reports, up until September 2010, and had the following comments to make:

Comment from CMC	Corporate Governance & Resources Portfolio Holder's Response
<p><i>That Cabinet be informed that in the opinion of this Committee all households should be contacted on an annual basis to see if any individual's personal circumstances had changed and whether they were now entitled to claim Council Tax Benefit, Housing Benefit and/or a Single Person's Discount.</i></p>	<p>There are currently arrangements in place to target on a risk basis, households likely to have a change in circumstances.</p>

## RECOMMENDATION

1. That Cabinet note the Council's Performance for the quarter October – December 2010 and invite the Corporate Management Committee to comment on the report.
2. That Cabinet considers the Corporate Management Committee Q2 comments and the portfolio holder's response.

## PART 2 – IMPLICATIONS OF THE DECISION

### DELIVERING PRIORITIES

These reports measure the progress that is currently being made by the Council on delivering against its priorities.

### RESOURCES AND RISK

#### Resources

The priorities reported in this report are those being undertaken within the current financial plan.

#### Risk

These priorities are all within the current TDC risk framework.

### LEGAL

The actions proposed in this report are within the Councils legal powers.

### OTHER IMPLICATIONS

It should be noted that recently it has been announced that the National Indicator set is to be scrapped. As such, it will no longer be necessary to report to Government on these matters. However, some indicators are of use at a local level to measure performance and a review is being undertaken of these to establish which should remain.

## PART 3 – SUPPORTING INFORMATION

### APPENDICES

**Appendix A: Performance Report, December 2010 (3<sup>rd</sup> Quarter).**

**Appendix B: Key Projects Report, December 2010 (3<sup>rd</sup> Quarter).**

APPENDIX 'A'

*Tendring*  
District Council



# Performance Report

& Delivery Plan Update

## December 2010

### 3rd Quarter Report



## Introduction & Explanation of the Report:

The Performance Report has been designed to show the current position of the key indicators which contribute to the delivery of our priorities. They have been derived from each Service's plans for 2010-2011, which in turn were used to create the Delivery Plan taking into account the priorities within the Tendring Life Corporate Plan 2010-2016.

The report is broken down into the key themes from the Corporate Plan which are:

***Our Prosperity***  
***Our People***  
***Our Place***

We also have a section called 'Our Organisation' which illustrates what we are doing internally to deliver high quality services.



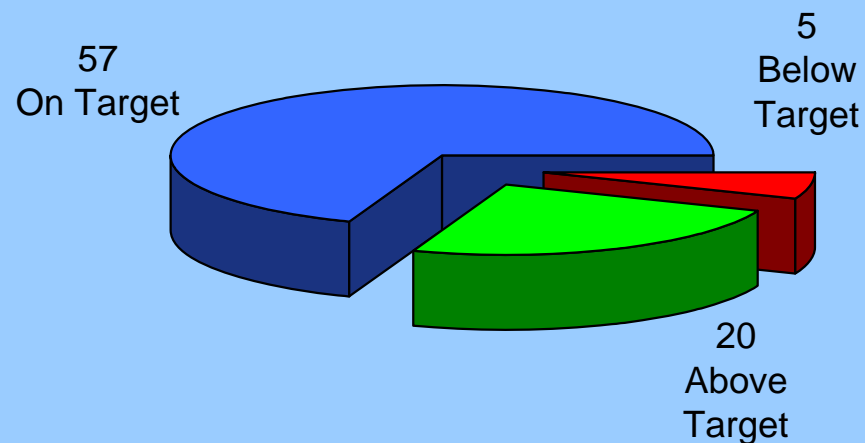
Copies of the Corporate Plan and the associate Delivery Plan and Target documents are available on our website, [www.tendringdc.gov.uk](http://www.tendringdc.gov.uk)

## Charts:

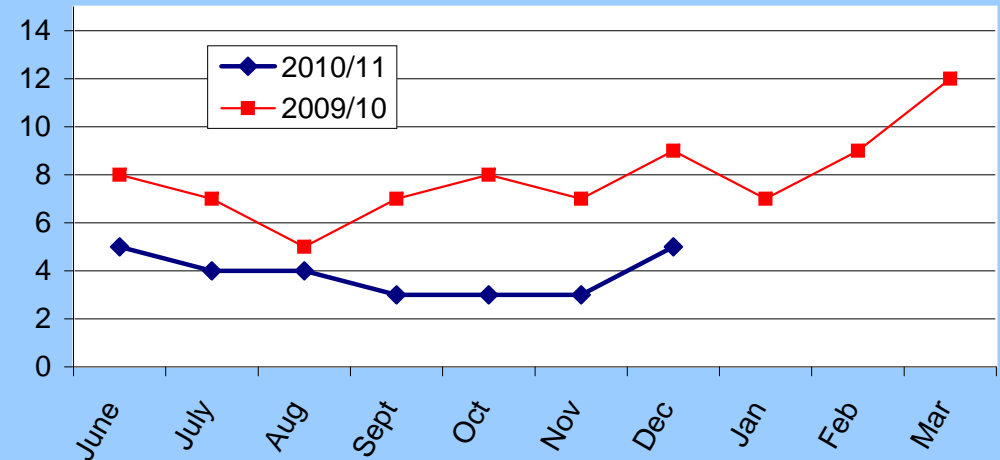
The pie chart below on the left shows our performance for the reported month. The chart on the right shows how many indicators have been below their target for each month (since June). The data for 2009-10 is included for comparison purposes.

This year there are 82 targets being measured. Each indicator is shown as being either on, above or below target. Comments have been added where additional information is relevant. During this month 77, (94%) were either on or above their respective targets, whilst 5 (6%) were below the required standard.

Breakdown of Performance Indicators v Target this month



Indicators 'Not On Target' by month



## Summary of Performance highlights this quarter:

There was a cause for celebration as staff in Benefits & Revenues were praised for their excellent customer service, as they have quickly and efficiently dealt with credits on business rates which came into effect on October 1. Some firms received letters detailing what money they would receive back on the very same day.

A children's play area in Frinton has undergone a £20,000 refurbishment. It brings the total investment in the site this year to more than £75,000. Work at Park Playing Fields are now complete and a new multi-unit has been installed to replace an old helter skelter which has been removed.

A fresh bid is being prepared for nine prestigious awards to help boost tourism across Tendring. Efforts are being made to retain European Blue Flags for three of the District's beaches as well as secure six other Quality Coast Awards. Leisure Services are submitting applications for exactly the same number of awards for 2011 as it received in 2010.



A vital £16,000 repair scheme has been carried out to improve West End Lane, Dovercourt. Contractors have filled in potholes and resurfaced the 375 metres of road which leads to a civic amenity site.



## Details of Indicators not achieved for the month of: December 2010

### Exceptions this Month:

Of the 82 indicators being measured, 5 (6%) are below target this month as detailed below:

Measure	Ref	Lead Officer	YTD Target	YTD Performance	Comments on Exceptions
Number of affordable homes delivered (houses)	NI155	Paul Price (Head of Housing)	35	22	Due to a housing development which was expected to have been built during this year not being completed, this target will not be achieved. However, the 2011/12 target will be increased to take this into account.
Number of households living in Temporary Accommodation (Households)	NI156	Paul Price (Head of Housing)	80	83	A lack of properties becoming available for letting has meant that the number of households in temporary accommodation has not reduced as had been anticipated. However, the introduction of Introductory Tenancies in January 2011 will see a significant number of non-secure tenancies being converted into introductory tenancies which will end the Council's homelessness and temporary accommodation duties.
Work with partners to create and fill apprenticeship places.	REG008	Mike Bateson (Head of Regen)	110	20	Funding withdrawn and Worklessness Officer post deleted as a result. Activity in this area has ceased and target will not be met.
Recruit Business Ambassadors to improve communication between employers and Schools in order to bring about a reduction in our NEET group.	REG009	Mike Bateson (Head of Regen)	20	0	Funding withdrawn and Worklessness Officer post deleted as a result. Activity in this area has ceased and target will not be met.
Total attendance at Council managed leisure facilities (total attendance).	LEI001	Mike Carran (Assistant Head of Leisure Services)	610,031	604,208	Target was missed due to poor weather during December which affected attendance figures. Leisure Centre attendances have been strong since the turn of the year, and through a number of marketing initiatives it is hoped that the target can still be achieved. Despite the cessation of the Free Swimming Scheme in August 2010, Leisure Centre attendances have still increased from last year.




## Our Corporate Indicator Performance for the month of: December 2010

Each year the Council selects a number of indicators to help measure progress against our Priorities. These are shown by the main themes of the Corporate Plan 2010-2016 under the headings of Our People, Our Place, Our Prosperity as well as those which measure our Organisational Performance.

The table below shows each of our Priorities which have been developed from the Corporate Plan with the performance to date, year end target and progress in relation to that target. Details of any indicators failing to meet in-month profiles (depicted by a red cross) have been highlighted in the exceptions report table of this report.

Indicators which are preceded with NI are National Indicators which are reported to central Government.

Where the target is of a narrative type, details of progress and likelihood of completion by the target date are given.

**Key:**  Above Target  On Target  Below Target












### Key to Indicator Abbreviations

BRS - Benefits and Revenues Service  
 COM - Community Services  
 COP - Corporate Performance  
 ENV - Environmental Services  
 FIN - Finance  
 HOU - Housing Services  
 HUM - Human Resources and Customer Services  
 LEG - Legal  
 LEI - Leisure Services  
 NI - National Indicator  
 PLA - Planning Services  
 REG - Regeneration/INTend  
 TEC - Technical and Procurement

### Our Prosperity - Build a thriving local tourism industry

Measure	Reference	Year End Target	Year End Forecast	YTD Target	YTD Perf'mnce	Progress	Notes on Performance
Seafront Management - Secure Blue Flags for the District (No. of awards).	LEI002	3	3	3	3		Flags awarded to beaches at Dovercourt, Brightlingsea and Martello Bay, Clacton.
Seafront Management - Secure Quality Coast Awards for the District (No. of awards).	LEI003	6	6	6	6		QCA's Awarded to beaches at Martello Bay, Clacton West Beach, Frinton Beach, Walton Albion Beach, Harwich Beach and The Naze.
Secure Green Flags for the District (No. of awards).	LEI004	2	2	2	2		Green Flag awarded to Clacton Seafront Gardens and Crescent Gardens, Frinton.
Prepare a regeneration scheme for Clacton seafront.	REG001	Jun-10	Achieved	Achieved	Achieved		Achieved - Report received July.
Establish a public and private sector tourism partnership.	LEI005	Sep-10	Achieved	Achieved	Achieved		A forum has been established to work to improve the tourism offer in Tendring.
The number of advertising campaigns at travel gateways (air, rail, road, and sea) that market the District.	LEI013	7	7	7	7		Campaigns have been placed at Harwich Port, at Gateway ports in conjunction with ECC Tourism, at Stansted Airport and with EasyJet.
To work towards delivering a cost neutral Clacton Air Show without a reduction in the display.	LEI009	Aug-10	Achieved	Achieved	Achieved		Direct subsidy cost to operate the Airshow was £28,495.
Participation in the Tour de Tendring Cycle Ride 2010 (Number of participants).	LEI010	1,000	1,031	1,000	1,031		Event on 16th May over 20 and 50-mile route. 314 entries on the day. 30% from outside Tendring.





## Our Prosperity - Promote sustainable economic growth

Measure	Reference	Year End Target	Year End Forecast	YTD Target	YTD Perf'mnce	Progress	Notes on Performance
Prepare the LDF Core Strategy for submission to the Secretary of State.	PLA003	Mar-11	Achieved	On Target	On Target		Cabinet have now approved the initial 'Reg 27' consultation document. It is however now more likely that the document will be submitted in March/April 2011. Delays have occurred due to changes to the national and regional planning frameworks introduced by the new coalition government which includes scrapping regionally set housing targets.
Develop a Seaside Towns Economic Development initiative.	REG006	Dec-10	n/a	n/a	n/a		Under review as part of the budget process.
Processing of planning applications: Percentage as measured against targets for 'major', 'minor' and 'other' application types.	NI157a	75%	86.00%	75.00%	89.70%		Outturn forecast is based on performance year to date and assuming target performance to year end. This forecast method has been used successfully in previous years.
	NI157b	80%	89.70%	80.00%	92.90%		
	NI157c	85%	91.50%	85.00%	93.70%		
Level of satisfaction with the Planning Service (%).	PLA001	67%	71.70%	67.00%	71.70%		The latest survey has been completed and has shown a significant rise in satisfaction. Responses to the questionnaire are now being analysed to shape future service delivery.
Percentage of planning appeal decisions allowed against the authority's decision to refuse planning permission.	PLA002	35%	34.5%	35.0%	34.5%		As anticipated the Council is now back on track and the service anticipates meeting the stretched target set.
The reduction in the gap between District and Regional average employment rates.	NI151	1.0%	1.0%	1.0%	1.3%		YTD figures cover period July 2009 – June 2010. These are the latest available figures. Employment rate gap has reduced by 1.3%, exceeding 1% target.
Work with investors to create new jobs in line with the Council's Regeneration Strategy and Tourism Strategy.	REG004	65	65	-	28		Negotiations are ongoing with several potential investors to deliver projects that will create jobs sufficient to meet the target by year end. No monthly target set due to variability in projects.
The number of attendees at business summits.	REG002	175	160	100	135		Two events - 'Next Steps to Recovery' at Columbine School on 9th June, and 21st June at for Clacton retailers and businesses with the Town Centre Co-ordinator. New events being arranged for 1st quarter 2011.
Support rural business through lobbying providers to improve access to high-speed broadband across the District.	REG005	Mar-11	On Target	On Target	On Target		Working with ECC, HGP and broadband providers on a range of possible options, e.g. public sector network initiative.



Measure	Reference	Year End Target	Year End Forecast	YTD Target	YTD Perf'mnce	Progress	Notes on Performance
Provide support and advice to enable new shops to open in Dovercourt and Clacton.	REG007	10	10	-	6		Negotiations with further potential businesses ongoing.
Update the Economic Recovery Action Plan to reflect the latest developments in the economy.	REG011	Sep-10	Achieved	Achieved	Achieved		Achieved, updated actions now included in the TDC Regeneration Strategy 2010 - 2016 Annual Delivery Plan.

### ***Our Prosperity - Ensure people have the knowledge and skills to secure good employment***

Measure	Reference	Year End Target	Year End Forecast	YTD Target	YTD Perf'mnce	Progress	Notes on Performance
Percentage of Career Track learners who successfully achieved their apprenticeship.	HUM003	85.0%	97.0%	85.0%	100.0%		This figure reflects 26 Career Track learners having completed their apprenticeships.
Undertake a survey to match existing and future employment needs of employers and job seekers to identify skills gaps to increase levels of employment.	REG010	Dec-10	n/a	n/a	n/a		Withdrawal of Govt. funding has delayed the business survey. Alternative funding source being sought. To be reviewed to see if still deliverable in current format.
Work with partners to create and fill apprenticeship places.	REG008	150	150	110	20		See Exceptions Report for comments.
Recruit Business Ambassadors to improve communication between employers and Schools in order to bring about a reduction in our NEET group.	REG009	20	20	20	0		See Exceptions Report for comments.

### ***Our People - Reduce health inequalities and disadvantage***

Measure	Reference	Year End Target	Year End Forecast	YTD Target	YTD Perf'mnce	Progress	Notes on Performance
Tackling fuel poverty - % of households assessed who meet the standard (e.g. SAP rating of below 35). [NB Higher better]	NI187in	17.0%	n/a	n/a	n/a		As a result of the National Indicator set being abolished the continuation of the indicator was considered and it was deemed not value to spend several thousand pounds undertaking the survey.
Tackling fuel poverty - % of households assessed who meet the standard (e.g. SAP rating 65 or above). [NB Higher better]	NI187iin	20.0%	n/a	n/a	n/a		
Number of private sector dwellings demolished as a direct result of any enforcement by Environmental Services.	ENV003	5	5	3	3		
Develop and implement a Health Inequalities Action Plan.	ENV006	Achieved	Achieved	Achieved	Achieved		

Measure	Reference	Year End Target	Year End Forecast	YTD Target	YTD Perf'mnce	Progress	Notes on Performance
Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (average days).	NI181	8 days	7.00	8.00	4.80		
Provide Disabled Facilities Grant focused on the most vulnerable applicants .	ENV005	100	120	75	118		Since April 1st - 118 approved. Total spend to end of December £535,206.
Total number of residents that receive the Careline Service (Number)	COM002	3,280	3,300	3,150	3,173		Some new but reasonably low key marketing has taken place which is increasing numbers, putting us on line to reach our year end target.
Develop an Older Peoples Strategy for the District.	COM001	Mar-11	Sep-11	-	-		Development of the strategy has commenced with meetings with various agencies and providers, i.e. Local Government Improvement and Development (LGID) Ageing Well programme. Due to central Govt. decisions, some partners have been delayed, therefore target re-aligned. Development of baseline information scheduled for Feb 2011.


### ***Our People - Promote healthy and active lifestyles***

Measure	Reference	Year End Target	Year End Forecast	YTD Target	YTD Perf'mnce	Progress	Notes on Performance
Total attendance at Council managed leisure facilities (total attendance).	LEI001	805,000	805,000	610,031	605,208		See Exceptions Report for comments.
Total number of children that have completed the Bodycare programme (Number of participants).	LEI008	700	700	570	571		Four schools have been involved to date. More sessions planned in Quarter 4.
Prepare a Community Sports and Facilities Strategy.	LEI011	Dec-10	Sep-11	-	-		Due to ongoing work with consultants to establish future leisure requirements, this strategy has been delayed to integrate their findings. Now due September 2011.
Number of individuals supported by the Council in obtaining National Governing Body coaching qualification.	LEI006	50	50	38	39		Level 1 coaching qualifications awarded for football, badminton and cricket.
Number of local clubs that have achieved a National Governing Body accreditation.	LEI007	6	6	4	4		The four clubs accredited are Clacton Cannon Basketball Club, Gt. Bentley Football Club, Elmnden Rovers Football Club and Little Oakley Football Club.
Number of 'Active for Life' sessions held in rural areas (Number of sites)	LEI012	5	5	3	4		Sessions currently at Dovercourt, Lawford, Thorpe and Brightlingsea, with a further session planned for Great Holland.






## Our People - Remain a low crime area and reduce the fear of crime

Measure	Reference	Year End Target	Year End Forecast	YTD Target	YTD Perf'mnce	Progress	Notes on Performance
Number of initiatives completed to combat under age drinking (Initiatives)	COM003	2	5	4	4		One more initiative planned for March. Action has included test purchasing exercises and Days Of Action initiatives.
The percentage of people who feel safe outside during the night (%)	COM004	56%	56%	n/a	n/a		Data is verified by external sources and figures are not available until the end of the financial year.
The percentage of people who perceive anti-social behaviour to be a problem (%)	COM005	21.50%	21.50%	n/a	n/a		Data is verified by external sources and figures are not available until the end of the financial year.

## Our Place - Regenerate the District and improve deprived areas

Measure	Reference	Year End Target	Year End Forecast	YTD Target	YTD Perf'mnce	Progress	Notes on Performance
Prepare the Clacton Area Action Plan to submission stage to the Secretary of State (date for submission)	PLA004	Dec-10	Aug-11	-	-		Since setting the original target date, it has been decided to support the Council's aspiration to promote Clacton in the new Tourism Strategy, incorporating the proposals from the Tendring Regeneration Limited project work (contained within the document Celebrate-on-Sea) into the Area Action Plan, which will give the proposal more strategic weight. Therefore, to incorporate these changes a new deadline for submission will be July/August 2011.










## Our Place - Ensure all our residents live in high quality housing which meets local needs

Measure	Reference	Year End Target	Year End Forecast	YTD Target	YTD Perf'mnce	Progress	Notes on Performance
Develop a Housing Strategy for the District	HOU004	Mar-11	Achieved	On Target	On Target		Awaiting details of Localism Bill.
Develop with partners a Local Investment Plan	HOU005	Dec-10	Achieved	Achieved	Achieved		Draft completed on schedule. Submitted for approval.
Net additional homes provided (Number of houses)	NI154	272	272	n/a	n/a		Annual figure provided once the housing statistics have been returned at the end of the financial year.
Number of affordable homes delivered (houses)	NI155	50	26	35	22		See Exceptions Report for comments.
Supply of ready to develop housing sites (Number of sites)	NI159	1,600	1,600	n/a	n/a		Annual figure provided once the housing statistics have been returned at the end of the financial year.
Implement Choice Based Lettings	HOU003	Dec-10	Achieved	Achieved	Achieved		System now running at a low level. Gradual increase in use, availability and access being rolled out to be fully operational by end of March.


Measure	Reference	Year End Target	Year End Forecast	YTD Target	YTD Perf'mnce	Progress	Notes on Performance
Percentage of non-decent Council homes (%)	NI158	0%	0%	1.5%	1.5%		Data is submitted via an annual return. However, most work now complete so target will be met.
Average time taken to re-let Local Authority housing (days)	HOU001	28.8	26.2	28.8	26.2		Forecast figure higher than current performance as impact of Choice-Based Lettings expected to have negative impact on void times.
The number of empty homes returned occupation or use (No. of properties)	ENV004	40	95	30	73		Data includes actions by the Empty Property Officer, general Housing Enforcement action and HMO Enforcement. It is higher than target as result of a postal survey and subsequent check of properties which had previously been empty.
No of private sector (non RSL) dwellings with category 1 hazards made free from hazards as a direct result of any enforcement by Env Svs.	ENV002	24	36	18	24		Target exceeded due to a range of enforcement actions.
Number of households living in Temporary Accommodation (Households)	NI156	80	80	80	83		See Exceptions Report for comments.









### **Our Place - Protect and enhance our environment, countryside and coast**

Measure	Reference	Year End Target	Year End Forecast	YTD Target	YTD Perf'mnce	Progress	Notes on Performance
Residual household waste per household (kg)	NI191	493kg	493kg	288kg	285kg		Figure to October 2010 - Latest Figure
Percentage of household waste recycled and composted (%)	NI192	29.0%	29.0%	28.0%	28.4%		Figure to October 2010 - Latest Figure
Develop a Waste Strategy focusing on organic waste management	ENV007	Mar-11	Jun-11	-	-		The government has undertaken its own review of waste and as such this report will now be delayed to take into account any new recommendations and guidance. Now expected end June 2011.
Percentage reduction in CO2 emissions from Council operations (%)	NI185	3.0%	3.0%	2.25%	3.0%		Figure shown is position as at end September 2010. (Data has 2-3 month lag) Data received from Services and contractors to enable year end data to be entered onto DEFRA matrix.
Level of air quality – Percentage reduction in NOx emissions through Local Authority's estate and operations (%)	NI194ii	3.0%	3.0%	n/a	n/a		Data gathered by means of end-of-year collection.
Level of air quality – Percentage reduction in PM10 emissions through Local Authority's estate and operations (%)	NI194iv	3.0%	3.0%	n/a	n/a		Data gathered by means of end-of-year collection.

Measure	Reference	Year End Target	Year End Forecast	YTD Target	YTD Perf'mnce	Progress	Notes on Performance
Planning to adapt to climate change: level of preparedness (graded 0 - 4)	NI188	3	3	2	2		This indicator is a "process" indicator to reflect how prepared local authorities are to adapting to climate change. Level 2 achieved in 09/10. Continuing activity through EPACC and cross service working group and the climate change strategy working to level 3 target for June 2011. LSP and member engagement discussed at recent seminar at Inspire East. Members guide to climate change and projections received from LGA for later distribution. Essex plan considered at recent EEPAC meeting following NI revocation.
Submit updated Capital Coast protection proposals to DEFRA	TEC002	Mar-11	Achieved	On Target	Achieved		Due to all information and data from other parties being available, report submitted 21st June 2010.
Obtain approval for the Clacton-on-Sea Coastal Strategy	TEC001	Mar-11	Dec-11	-	-		Strategy study works currently under way using the consultants Royal Haskoning. Due changes in brief and as now being a phased study, this will be due for completion in December 2011.
NI 195 - Improved street and environmental cleanliness (levels of litter, fly posting, detritus and graffiti ) Note: These refer to Council-owned premises.	NI195 - litter	4%	4%	4.0%	0.0%		The data used is based on 900 'quadrant' inspections as per the National Indicator definition. Whilst the figures are at 0.0%, there are still areas where litter and detritus can be an issue and these are targeted accordingly.
	NI 195 - fly posting	0%	0%	0.0%	0.0%		
	NI 195 - detritus	0%	0%	0.0%	0.0%		
	NI 195 - graffiti	0%	0%	0.0%	0.0%		
Improved street and environmental cleanliness – fly tipping (rating 1-4)	NI196	3	1	3	1		Annual survey. Currently on target. (Lower number equals higher performance)
Percentage of abandoned vehicles removed within an average of 24 hours of the authorities being legally entitled (%)	ENV001	90%	90%	90%	100%		

### ***Our Organisation - To deliver excellent, sustainable and joined-up services to everyone in the District***

Measure	Reference	Year End Target	Year End Forecast	YTD Target	YTD Perf'mnce	Progress	Notes on Performance
Council's Value for Money gains (£)	NI179	£600,000	£600,000	n/a	n/a		Due to the abolishment of the National Indicator set the CSR and other work being undertaken on budget setting and savings, this indicator is no longer being collected.

Measure	Reference	Year End Target	Year End Forecast	YTD Target	YTD Performance	Progress	Notes on Performance
Undertake a review of the operation of procurement within the Council and report back on possible areas of improvement	TEC003	Mar-11	Achieved	On Target	On Target		On target for revised reporting date of March 2011 (amended to taken into account on-going work on procurement).
Council Tax collected in the year (%)	BRS001	97.80%	97.80%	87.20%	87.20%		Although actual collection is on target compared to the profile for the first time this financial year, it is believed that this is because of when the 31st of December fell rather than an indication of better collection performance. More customers have prepaid the January instalment, partly because we sent final notices in December and partly due to increased awareness that the offices were open for payments between Christmas and the New Year.
Non-domestic rates collected in the year (%)	BRS002	98.20%	98.50%	88.30%	89.30%		NNDR collection has reached another all time high as at the end of December but this was expected after the topping up of small business rate relief. The level of overdue debt that has already been taken through the court indicates that collection of 98.50% will be challenging.
Rent arrears of current tenants' as a proportion of the authority's rent roll (%)	HOU002	1.8%	1.6%	1.8%	1.5%		
Develop a new Land & Property Strategy for the Council	COP002	Dec-10	Jun-11	-	-		Due to the implications of the Tending Spending Review the draft strategy needs to be amended and will not be completed until June 2011.
Achieve the Member's Development Charter	HUM002	Mar-11	Achieved	On Target	On Target		
Number of working days/shifts lost to the Council in a rolling 12 month period	HUM001	8.3	8.3	8.6	8.2		
Evaluate sustainability of the HRA Business Plan under self financing regime	HOU006	Dec-10	Achieved	Achieved	Achieved		This report has been completed

***Our Organisation - To engage better with the communities in Tendring and improve customer participation and satisfaction***

Measure	Reference	Year End Target	Year End Forecast	YTD Target	YTD Perf'mnce	Progress	Notes on Performance
Review and improve Complaints Procedure and System	LEG001	Mar-11	Achieved	Achieved	Achieved		
Develop & implement website improvement plan.	COP003	Nov-10	Aug-11	-	-		The website development plan is being considered as a part of the potential redevelopment of the website. This is expected to be completed Summer 2011.
Establish the Council's arrangements for managing petitions including e-petitions	LEG002	Dec-10	Achieved	Achieved	Achieved		

***Our Organisation - To deliver excellent, sustainable and joined-up services to everyone in the District***

Measure	Reference	Year End Target	Year End Forecast	YTD Target	YTD Perf'mnce	Progress	Notes on Performance
Carry out the review of a key partnership as per the Statement of Partnership Working	COP001	Dec-10	Achieved	Achieved	Achieved		

## Update of Delivery Plan: December 2010

The table below detail progress on the 15 actions detailed in the Delivery Plan 2010-2011 which are not measured via either the Performance Report or Projects Report.

What we plan to deliver	Priority	Service	Status
Support the community and voluntary sector through Funding Forum.	<i>People:</i> Health Inequality	Community Services	Joint funding bid between TDC and CBC to McMillan Cancer Support to provide Welfare Rights advice to people in Tendring and Colchester with cancer successful; scheme starts in April 2011 for a three year period.
Improvement to existing play areas and provision of new play areas to increase the number, range and quality of activities for young people in the District.	<i>People:</i> Healthy & Active	Leisure Services	The project plan for 10/11 is progressing well. Projects completed at the end of the 3rd period were Lady Nelson Playing Fields Thorpe and MUGAs in Frinton & Dovercourt. In addition, the Play area adjacent to Dovercourt Swimming Pool has been upgraded and work is currently being undertaken on a new facility at School Road, Tendring.
Gain Council approval for a Tourism Strategy for the District, develop a Delivery Plan and commence implementation.	<i>Prosperity:</i> Tourism	Regen	The Tourism Strategy has been adopted by Full Council. Priorities for the associated Delivery Plan are currently subject to review by the Chief Executive and Cabinet.
Promote Bathside Bay as a potential offshore wind port hub.	<i>Prosperity:</i> Economic Growth	INTend	New time limits for 3 existing permissions associated with Bathside Bay and a variation to existing s73 approved by Development Control Committee 6 Jan 2011.
Actively contribute to the Total Place project focused on individuals Not in Education, Employment or Training.	<i>Prosperity:</i> Skills to Employ	Regen	Achieved - Contribution made to ECC project work that is now completed.
To be an active participant in the Jaywick Strategic Leadership Group, engaging with the local community and developing proposals for renewal, including the use of £1 million of capital receipts.	<i>Place:</i> Regenerate District	Regen	JSLG now merged with Coastal Renaissance Partnership Board. Strategy to develop proposals to tackle poor quality housing and people at risk of flooding being discussed with HCA as part of the housing Local Investment Plan and LDF processes prior to consulting with local people.
Gain Council approval for a Regeneration Strategy, develop a Delivery Plan and commence implementation.	<i>Place:</i> Environment	Regen	The Regeneration Strategy has been adopted by Full Council. Priorities for the associated Delivery Plan are currently subject to review by the Chief Executive and Cabinet.
To be an active participant in the Coastal Renaissance Partnership Board, develop proposals and implement approved schemes.	<i>Place:</i> Environment	Regen	Implementation of a number of schemes underway.
Utilise S106 money to improve the range and quality of open spaces.	<i>Place:</i> Environment	Leisure Services	During 10/11 £40K has been released on projects from a total fund of £170k S106 monies. This funding is being used to support the funding of play area development.
Prepare Conservation Area Management Plans in collaboration with Town and Parish Councils.	<i>Place:</i> Environment	Planning Services	Both the Conservation Area Management Plans (CAMPs) for Mistley & Manningtree and St Osyth have been completed and adopted.
Develop and implement an action plan based on the recommendations of the Ethical Governance Audit.	<i>Organisation:</i> Excellent Services	Legal Services	The Ethical Governance Audit Report was presented to the Audit Committee on 18th December and their comments will be considered by the Standards Committee at its next meeting.



Obtain residents' views and use results to focus service delivery and inform budgets.	<i>Organisation:</i> Engagement	Financial Services	The budget consultation model was launched on the Council's website in early November. The early responses were reported formally to Cabinet as part of the Revised Financial Strategy.
Establish a business case to identify opportunities for shared working with partners.	<i>Organisation:</i> Partnerships	Corporate Services	Possible savings identified by Essex Chief Executive Group still being analysed. Other areas being reviewed as part of cost-saving measures as a result of reduction in budget.
Develop robust Service Level Agreements to ensure effective joint working with commercial and voluntary sector partners.	<i>Organisation:</i> Partnerships	Community Services	Service Level Agreement (SLA) in place with CVS Tendring, SLA with Tendring CAB for base budget in place; draft SLA for one-off grant to Tendring CAB now finalised.
Develop the Council's leadership role in the community, working with Parish and Town Councils and community and voluntary organisations.	<i>Organisation:</i> Partnerships	Community Services	This work is underway and includes joint working with the Rural Community Council for Essex (RCCE), Parish and Town Councils, Sure Start, CVST, Tendring Older People's Forum, and COASTed.



**APPENDIX 'B'**

*Tendring*  
District Council



# Key Projects Report

## December 2010

*3rd Quarter Report*



**Key issues this month:**

Management Team have designated some projects as Council 'Key Projects'. Progress of these is monitored by the Key Projects Group and their progress is formally reported to Members on a quarterly basis.

One projects have been completed recently and has been removed from this report. There are now four projects being monitored. Two are behind target in respect of their timescales due to the inclement weather.

The completed projects since the previous report are

**Key project highlights are as follows:**

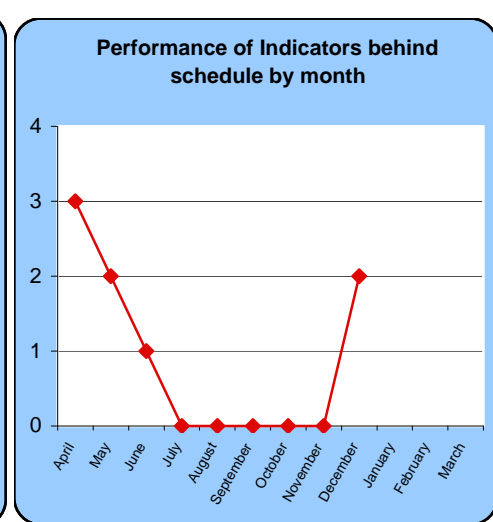
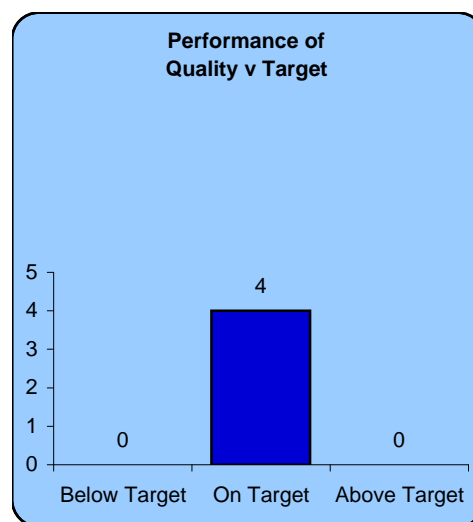
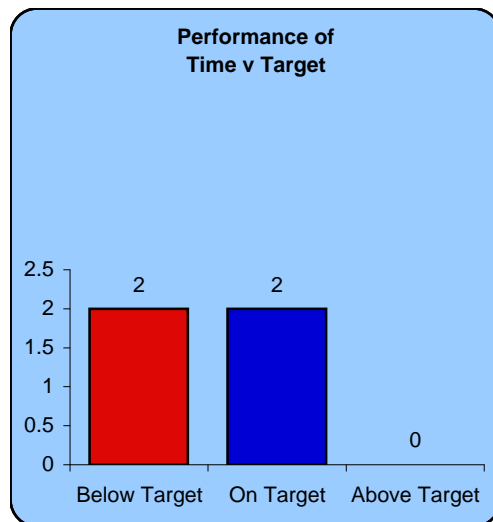
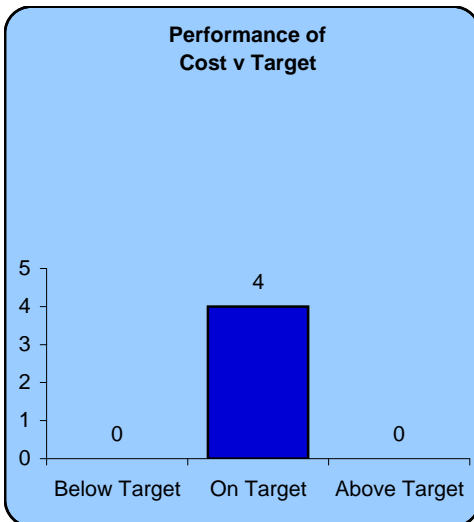
The following projects have been completed since the last quarterly report: Berthing facility at Harwich Quay.

The construction phase of the works in Clacton Town Centre has been delayed due to the inclement weather, but is expected to be completed in January 2011.

The works being undertaken at Barrack Lane to improve and enhance the site, including car park access have been delayed due to issues with the contractor and are now on schedule to be completed early in 2011.

**Charts:**

The charts below illustrate how all of the Key Projects are performing in the areas of Cost, Time and Quality. The first three charts show our performance this month, whereas the fourth shows performance over the year. It should be noted that as projects are added or completed, the total number of measures will change. Therefore, the final chart will show significant variations on a month-by-month basis, but will give an overall impression of the level of performance across the year.



## Current Key Project Performance for the month of: December 2010 APPENDIX 'B'

Each of the Council's key projects are monitored by the Project Delivery Group and are reported below. Each project is monitored on its performance against three essential criteria; Cost, Time and Quality.

In addition, comments are added which further detail the performance and explain the reasons for any progress which is below the target set.

**Key:** Above Target    On Target    Below Target

Priority	Project	Issue	Target Date/Cost	Current Performance	Progress	Notes on Performance
<b>Place:</b> Enhance env'ment Also <b>People:</b> Promote healthy lifestyle	<b>Crag Walk Project</b> Joint project with Essex Wildlife Trust that is funded by the Naze Protection Society, Frinton & Walton Town Council (£10k), Essex County Council and Tendring District Council. Works involve stabilising cliff erosion by building a rock revetment at the cliff base.	<b>Time</b>	31/03/2011	28/02/2011		Work is fully underway and despite some issues with sea conditions due to the weather, the work is on schedule.
		<b>Cost</b>	£1.22m	£707,206		
		<b>Quality</b>	Details of Quality measures			
<b>Place:</b> Regen the District	<b>District-wide Seafront Refurbishments</b> This project encompasses work being undertaken at all of the District's seaside towns. Whilst there will be many small schemes, their progress will be reported as one project.	<b>Time</b>	Ongoing	n/a		Schemes are works to the seafront area in Dovercourt (Budget £50k), including; 1. Dovercourt Boathouse concession tender concluded. Report to Cabinet in Feb. Quotations for replacement boathouse underway. 2. The Skating Rink opened for Christmas holidays. Some concerns raised about quality of finish. Being dealt with as part of final snagging and contract sign-off. Value of project: £32,000.
		<b>Cost</b>	£50,000	On Budget		
		<b>Quality</b>	Details of Quality measures			
<b>Place:</b> Regen to District Also <b>Prosp'rtly:</b> Promote economic growth	<b>Clacton Town Centre Phase 2</b> Enhancement works to Pier Avenue (south) between the new Town Square and Pier Gap area comprising; new paving, street lighting, stainless steel street furniture, CCTV improvements and new street trees. At the same time existing vehicular traffic restrictions will be changed to reflect those in Pier Avenue (central). Works will be undertaken between Sept and Dec 2010.	<b>Time</b>	31/12/2010	31/01/2011		Due to inclement weather some works slightly delayed. Expected completion in January.
		<b>Cost</b>	£561,000	£293,533		
		<b>Quality</b>	Details of Quality measures			
				High quality finishes and materials		

## APPENDIX 'B'

Priority	Project	Issue	Target Date/Cost	Current Performance	Progress	Notes on Performance
Place: Regen District	<b>Barrack Lane</b> Repairs to drainage, resurfacing of the communal areas, replacement of bollards and gate pillars other minor safety works and improvements including the formation of a macadam exit route to the lower car park.	<b>Time</b>	31/12/2010	n/a	✘	To be funded by a virement from Service Improvement Budget to Leisure Services. CP acting as project sponsor and liaising with tenants. Planning permission not required, funding in place, agreement of tenants on final scheme content and access required. Progress on the project has been checked by the liquidation of the initially appointed contractor and by the need to resolve some water main and drainage issues. Technical and Procurement Services have appointed a new contractor and are resolving the service issues prior to the surfacing. Completion in February is anticipated.
		<b>Cost</b>	£38,375	n/a	—	
		<b>Quality</b>	Details of Quality measures		—	
			Various re individual items.			

**Funding Monitoring: December 2010**

**APPENDIX 'B'**

This table details external funding sources and where they have been allocated. It will provide an update on the progress that is being made on spending the grant.

Grant	2010/11	Owner	Decision/ Scheme Approval	Current Position
	£			
Climate Change	56,380	C. Kitcher		Various schemes being evaluated to establish best value/environmental benefits.
Tourism Study (Pathfinder Coastal Study)	100,000	M Bateson		Not proceeding - Cabinet to reallocate DEFRA Pathfinder funding to an alternative project.
Jaywick – Acquisition of properties	274,000	ECC		DEFRA Coastal Adaptation Pathfinder Initiative – Jaywick capital allocation transferred to Essex County Council (as the accountable body for the Jaywick Strategic Leadership Group) - Cabinet decision No 1851 20 Jan 2010 refers. Four properties have been purchased by ECC.
Jaywick Team Support	11,660	K Randall		DEFRA Coastal Adaptation Pathfinder Initiative - revenue contribution to the salary of the Community Development Officer
Economic Assessment Duty	6,000	M Bateson		Used to fund development of Regeneration Strategy.
Cohesion Projects	114,000	R Walker		Projcets to be undertaken once option paper proposals considered.
NI160 Status survey	8,400	P Price		Survey requirement withdrawn by Govt. Funding to be returned.
Implement guidance on social housing	1,380	P Price		Used as part of development of Choice Based Lettings. Going Live Feb/March 2011.
Habitats Regulations assessment	16,835	G Thomas		70% of historic Tree Preservation Orders are being updated and resurveyed.
Strategy for Seaside Success	200,000	M Bateson		Under review as part of the budget process.