

# Tendring Life

*a place to be proud of*

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Appendix A

## Performance Dashboard

**Second Quarter 2012-13**  
**(July - September 2012)**

*Tendring*  
District Council



# Introduction

The Performance Dashboard Targets and Projects have been developed from a number of strands.


The Corporate Plan 2010-2016 sets out the high-level ambition of Tendring District Council to improve the lives and opportunities for residents, visitors and businesses in the District encapsulated by the following overarching aim:

***By 2016 Tendring will be a vibrant, healthy and attractive place to live work and visit.'***

In order to offer guidance to Departments as to how they should target their work to deliver on the main aims of the Corporate Plan, the Cabinet has devised six Goals :

- 1. Affordable Excellence**
- 2. Continue to improve public perception and reputation**
- 3. Skills and Education: Help children and adults achieve their full potential**
- 4. Address deprivation**
- 5. Local housing for local people**
- 6. Coastal opportunities and protection**

The report is laid out by each of the Cabinet Goals and shows what Targets and Projects are being monitored in each section.








Each item has a progress indicator as follows:- Below Target:  On Target/Ongoing:  Above Target or completed: 

Of the 72 Targets and Projects reported in this document, 68 (94.4%) are either on or above target, whilst 4 (5.6%) are below target. Where an indicator shows a target or project to be failing, an explanation of why and what is being done to rectify this is included in the notes section.







## TDC Key Performance Targets

### Goal 1 Targets: Affordable Excellence








| No. | Measure   | Dept         | Target    | YTD Perf | Progress | NOTES  |
|-----|---|--------------|-----------|----------|----------|--|
| 1   | Current Tenant Rent Arrears (£000's)  | Life Ops     | £160k     | £172k    | ✗        | Work ongoing to reduce this figure and achieve the target.   |
| 2   | Processing of planning applications   | Planning     | Major 60% | 83.3%    | ✓        | 2012/13 targets set to reduce resubmissions with no fee payable. All well above targets.   |
| 3   |   |              | Minor 65% | 78.7%    | ✓        |  |
| 4   |   |              | Other 80% | 89.2%    | ✓        |  |
| 5   | Planning Enforcement - time to undertake first inspection - Priority 1 within 2 working days of receipt   | Planning     | 95.0%     | 100.0%   | ✓        | Priorities are as set out in the Council's enforcement policy  |
| 6   | Planning Enforcement - time to undertake first inspection - Priority 2 within 5 working days of receipt   | Planning     | 93.0%     | 100.0%   | ✓        | Priorities are as set out in the Council's enforcement policy  |
| 7   | Planning Enforcement - time to undertake first inspection - Priority 3 within 8 working days of receipt   | Planning     | 90.0%     | 99.0%    | ✓        | Priorities are as set out in the Council's enforcement policy  |
| 8   | Land Charges - to process Local Authority Searches within 5 working days                                  | Planning     | 90.0%     | 100.0%   | ✓        |  |
| 9   | Building Control - percentage of Building Regulations applications determined within the statutory period | Planning     | 97.0%     | 100.0%   | ✓        |  |
| 10  | Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (average days).    | Resource Mgt | 9 days    | 5.03     | ✓        |  |
| 11  | Percentage of applications for benefits where an error has a financial impact for the claimant.           | Resource Mgt | 3.00%     | 3.33%    | ✗        | From April 2012 changes in benefits regulations and the introduction of a new Government computer system have impacted upon the efficiency of the unit. The figure shown relates to 4 errors found from a sample of 120 claims. This is considered to be a short-term 'blip' and will reduce as staff become more conversant with latest requirements and the computer system is refined |







|    |   |                   |                         |  |   |   |
|----|---|-------------------|-------------------------|--|---|---|
| 12 | Council Tax collected in the year (%)   | Resource Mgt      | Q2 - 59.24% (Yr 97.9%)  | 58.93%   |  | Target based on expected outturn 2011/12 - Target collection at the end of Sept was 59.24%. The difference of 0.31% is mainly due to the 29/30 September being a weekend. (i.e - for people paid on last day of the month - payments made 1st week of October). |
| 13 | Non-domestic rates collected in the year (%)  | Resource Mgt      | Q2 - 60.65% (Yr 98.52%) | 61.85%   |  | Target based on expected outturn 2011/12 - Target to end of Sept was 60.65% - collection is up 1.20%  |
| 14 | Missed bins per 100,000 collected   | Public Experience | 12                      | Refuse = 7.7, Recycling = 8.08, Food Waste = 7.7 (provisional) |  | Contract started in April 2012. No Data collected during roll-out period. First month recorded = August 2012. Provisional Figures (per 100,000 collected) from Veolia for August 2012   |
| 15 | Increase rate of recycling  | Public Experience | 33% by July 2013        | April – August 2012 = 30.83%                                   |  | On Target - Target for July 2013 = 33%  |
| 16 | Waste tonnage going to landfill   | Public Experience | 29,000                  | April – August 2012 = 12,614.44 tonnes, YTD 43.5%              |  | Above Target. YTD Targets: 12,083.33 tonnes / 41.67%. Overall target for 2012/13 = 29,000 tonnes  |
| 17 | Council housing income - % of collections   | Life Ops          | 98.15%                  | 98.2%  |  | Just above target profile.  |
| 18 | Overall satisfaction with planned maintenance and improvement programme to Council homes. | Life Ops          | 92%                     | 92.0%  |  |   |

## Goal 1 Projects: Affordable Excellence



| No. | Measure   | Dept     | Target    | YTD Perf                | Progress  | Notes on Performance/Benchmarking Analysis   |
|-----|---|----------|-----------|-------------------------|---|--|
|     | Prepare and have adopted a financial/business strategy which puts the service onto a firm business focused basis for:   |          |           |                         |   |  |
| 19  | <ul style="list-style-type: none"> <li>Princes Theatre</li> </ul>   | Life Ops | 31-Oct-12 | Ongoing                 |    | A five year Princes Theatre Business Plan is nearing completion. The key targets for 2012/13 have been complete including: Options and decisions for the future of the licensed bar and Youth Theatre. Along with the installation of a new Box Office System (Live date - 30 October 2012). |
| 20  | <ul style="list-style-type: none"> <li>Sports service</li> </ul>  | Life Ops | 31-Oct-12 | Ongoing                 |    | The final stage in completing the Sports Business Plan will be the decisions on how to invest the £700k budget in the Council's facilities. Once this key element has been decided, the plan will be submitted for approval  |
| 21  | <ul style="list-style-type: none"> <li>Events</li> </ul>  | Life Ops | Jul-12    | Complete (for Air Show) |    | A business plan for the Clacton Air Show was prepared and well received by the Service Development and Delivery Committee prior to the event. Full financial data awaiting final invoicing, etc. Will be reported in Q3.   |
| 22  | <ul style="list-style-type: none"> <li>Careline</li> </ul>  | Life Ops | Mar-13    | Ongoing                 |    | Date re-scheduled due to ECC reviewing the provision of monitored support services across the county.  |
| 23  | <ul style="list-style-type: none"> <li>Housing landlord service</li> </ul>  | Life Ops | Mar-13    | Ongoing                 |  | Initial scoping process has begun by reviewing the schemes and report is to follow soon. This is one process of many to fully review provision of Landlord Services  |
| 24  | Ensure that landlord services are delivered in accordance with local strategic tenancy policy/requirements and review options for flexible tenancies, changes to succession rights, overview and scrutiny processes, complaints handling and review, impact of welfare reform & austerity measures and requirement to deliver a local strategic tenancy policy. | Life Ops | Dec-12    | Ongoing                 |  | The Strategic Tenancy Policy is now going forward for adoption in November. This was developed in partnership with the Greater Haven Gateway Housing Authorities. Other matters are subject to future review.  |








|    |   |                    |        |           |   |   |
|----|---|--------------------|--------|-----------|---|---|
|    |   |                    |        |           |   |   |
| 25 | Complete the review/closure/restructuring of the Tourism Information Centres as part of the Fundamental Service Review's.   | Life Ops           | Mar-13 | Ongoing   |    | Being reviewed as part of the Departmental FSR.   |
| 26 | Deliver key tourism events to increase participation / attendances and drive economic stimulation.  | Life Ops           | Mar-13 | Ongoing   |    | Key events include Airshow and Tour de Tendring (already run in 2012 with increased participation). Further events being supported to improve attendance. A draft events programme is due to be presented for consideration by Cabinet in December 2012.                                      |
| 27 | Performance and Projects Management – Corporate performance and projects schedule to be established. Undertake mapping projects to look at corporate capacity and efficiency. Undertake review of Performance Management Information provision and systems. | Corporate Services | Dec-12 | On Target |    | New Performance Report & Cabinet Goals Reports produced from end of second quarter. Mapping of Partnerships being undertaken to establish any potential efficiencies and overlaps. Review of Performance Management Systems being undertaken with a view to introducing a new/revised system. |
| 28 | Implement E-Procurement across the organisation   | Resource Mgt       | TBC    | On Target |    | Although work to support the delivery of this project is in progress, full implementation of the various strands of e-procurement will not be completed until 2013/14 and onwards.  |
| 29 | Develop an asset strategy that defines an approach for individual assets which supports delivery of corporate aims.   | Resource Mgt       | Dec-12 | On Target |  | Preparatory work in the form of the Asset Stock take is completed and has been reviewed by Corporate Manasgemnt Committee and Cabinet. Drafting work on the Strategy is under way based on the recommendations from CMC & Cabinet.  |
| 30 | Facilitate the vacating of Westleigh House and Clay Hall and review disposal opportunities.   | Resource Mgt       | Dec-12 | Ongoing   |  | Clay Hall now vacated and Westleigh House will be vacated at the end of October/early November. Disposal options being persued and dialogue with Planning is ongoing regarding future use of sites to ensure maximum value can be realised from disposal.                                     |
| 31 | Minimise Council Tax levels – based on the Local Government Funding Regime  | Resource Mgt       | Mar-13 | On Target |  | To be reflected in budget planning for 2013 - 2014  |

|    |  |                    |                                 |  |   |  |
|----|--|--------------------|---------------------------------|--|---|--|
| 32 | Implement a single database for employee data for use by HR and Payroll  | Resource Mgt       | Dec-12                          | Ongoing                                      |  | Preferred database identified. Now considering proposals for joint procurement with 2 other authorities to reduce costs. Report to follow once costings assessed - end of Q3 or early Q4.  |
| 33 | Undertake a review of the constitution and issue new constitution  | Corporate Services | Dec-12                          | Ongoing                                      |  | In conjunction with Corporate Service's review of Decision Making & Committee arrangements.  |
| 34 | Review arrangements for debt raising, management and recovery with the aim of increasing the amount recovered (Finance, Legal and Revenues)                      | Resource Mgt       | Dec-12                          | Ongoing                                      |  | The fundamental service review currently underway within Finance and Procurement reflects a refreshed approach to support this initiative. Subject to approval, the project will be progressed in the last quarter of 2012/13.             |
| 35 | Develop and implement the corporate IT Strategy for the next 5 years   | Resource Mgt       | Ongoing                         | Ongoing                                      |  | The strategy was approved at Full Council in February 2012. A programme of works and projects, based on the needs and requirements of Departments, has been agreed for this financial year and is being implemented.                       |
| 36 | Oversee implementation of Waste & Cleansing Contracts to ensure council tax payers have their refuse/recycling collected on time and that the streets are clean. | Public Experience  | Monitor customer satisfaction   | On Target                                    |  | Contracts implemented and being monitored (i.e. missed collection rates, regular inspections, customer complaints). A Customer Satisfaction Survey will be undertaken in the New Year to look at refuse collection and street cleanliness. |
| 37 | Food Waste – implement new food waste collection arrangements to increase recycling.   | Public Experience  | Commence food waste Apr-Jun '12 | Total tonnage to 31/8/12 = 1,030.92 (39.65%) |  | On Target. Target for 2012/13 = 2,600 tonnes.  |

### Goal 2 Targets: Continue to improve public perception and reputation

| No. | Measure  | Dept     | Target               | YTD Perf     | Progress  | Notes on Performance/Benchmarking Analysis  |
|-----|--|----------|----------------------|--------------|---|---|
| 38  | Increase the number of visits to the Princes Theatre on previous years total | Life Ops | Increase total by 5% | 5.3% to date |  | There have been 17,053 visits in the first half of the current year compared with 16,148 during the same period in 2011/12. |
| 39  | Satisfaction with the Planning Service                                       | Planning | 75.0%                | Ongoing      |  | Survey undertaken during 3rd quarter.   |

## Goal 2 Projects: Continue to improve public perception and reputation

| No. | Measure   | Dept               | Target | YTD Perf  | Progress  | Notes on Performance/Benchmarking Analysis   |
|-----|---|--------------------|--------|-----------|---|--|
| 40  | Implement a district wide payment collection facility   | Resource Mgt       | Mar-13 | Ongoing   |    | Four cash offices at Frinton, Weeley, Clacton and Harwich will close in October. The Pier Avenue office in Clacton will remain open as before. Bills are now being sent out with bar codes, which enable customers and residents to pay their bills at Post Offices and 'Pay Points' across the district free of charge. |
| 41  | Increase the number and range of tourism and community based events including evaluating the options within the business plan the practicality of widening the events staged at the Princes Theatre during the year providing these meets financial parameters                              | Life Ops           | Mar-13 | Ongoing   |    | In line with the Business Plan, the Theatre programme has widened this year to include drama (for the first time), ballet and higher profile events to link with tourism such as Des O'Connor and Ken Dodd.  |
| 42  | Produce a Communication Strategy to enable to Council to share its vision for the district; engage staff and consult and communicate with stakeholders.   | Corporate Services | Oct-12 | Completed |    | Overall strategy and supporting guides presented. Currently being disseminated across the Council.   |
| 43  | "Tell us Once" – improving the interface between the Council and residents / businesses. Bring together services: Improved ICT and working practices. Integrate services - public services & third sector providers.  | Resource Mgt       | Mar-13 | Ongoing   |    | Target for initial scoping and selection of areas to progress. Numerical indicator of number of integrated processes to be developed once scoping completed. Next stage is to work on identifying ICT solutions and resolve any Data Protection issues.  |
| 44  | Tendring Civic Hub – produce ambitious and deliverable options for Members to consider.. Active partners identified. Likely size. Indicative cost and timeline. Outline funding potential options. Undertake analysis of needs / space requirements. Develop plan with options for delivery | Resource Mgt       | Dec-12 | Ongoing   |  | Homeworking Policy being presented to HR Committee on 7th November for approval. Space needs assessment is completed, although the team continues to press for savings. Further options being investigated re space requirements, mobile ICT solutions, etc. and will progress based upon decision from HR Committee.    |





### Goal 3 Targets: Help children and adults achieve their full potential

| No. | Measure   | Dept               | Target | YTD Perf | Progress  | Notes on Performance/Benchmarking Analysis   |
|-----|---|--------------------|--------|----------|---|--|
| 45  | New jobs enabled by grant of planning permission  | Planning           | TBC    | Ongoing  |  | Help enable creation of jobs. (would have to be an estimate based on numbers quoted by applicants and actual delivery outside control of Planning).  |
| 46  | Influencing role in improvement: Support partners to improve the educational attainment and aspiration of young people in Tendring. | Corporate Services | Mar-13 | Ongoing  |  | Working with NE Essex Children's Commissioning and Delivery Board to ensure that appropriate attainment goals are put in place. Developing a strategic plan bringing together plans and strategies where TDC has a direct role and where community leadership can be exerted to influence partners - to be completed in Oct / Nov 2012 for consultation. |
| 47  | Influencing role in improvement: University day sessions.   | Corporate Services | 2      | 1        |  | 1 University Day session has been held so far this year in Harwich. Another is planned for 1st December in Clacton   |
| 48  | The number of employment opportunities created through the apprenticeship programmes provided by TDC.                               | Resource Mgt       | 60     | 50       |  | (To include businesses encouraged to participate in an apprentice scheme e.g. through S106 education plan). The target of 60 is set for the 2012/13 academic year. The YTD performance figure is the total number of learners on the programme at the date of reporting.   |
| 49  | Career Track learners who successfully achieved their apprenticeship.   | Resource Mgt       | 30     | 8        |  | The target of 30 is set for our contract for the 2012/13 academic year. For 2011/12 this was a total of 32.  |

### Goal 3 Projects: Help children and adults achieve their full potential








| No. | Measure   | Dept         | Target | YTD Perf  | Progress  | Notes on Performance/Benchmarking Analysis   |
|-----|---|--------------|--------|-----------|---|--|
| 50  | Jaywick – establish a managed enabling approach to development in Jaywick -including formally approved revised local planning policy. | Planning     | Oct-12 | Achieved  |  | Draft planning policy approved. New planning policy for Jaywick approved by members as part of the new Local Plan on 11th September 2012. The Local Plan will now be published for consultation. |
| 51  | Implement a local scheme for council tax benefit  | Resource Mgt | Mar-13 | On Target |  | A report setting out the proposed scheme from 1 April 2013 is scheduled to go to Council on 27 November 2012 for approval.   |

|    |   |              |         |         |   |   |
|----|---|--------------|---------|---------|---|---|
| 52 | Develop proposals for regeneration of the Starlings (Dovercourt Town Centre) and Atlanta Café sites to stimulate economic activity and create employment opportunities. | Resource Mgt | Dec-12  | Ongoing |  | <p><b>Note: Starlings</b> part of Goal 4 - Address Deprivation (Corporate Services)</p> <p><b>Starlings Progress:</b> A development brief for the whole site, funded by European grant, is being managed by a client panel which includes representatives from the 3 different ownerships. This involves undertaking options and financial appraisals for a range of different use mixes on the site based on current commercial values and requirements and will consider how best to bring the site to market. Two meetings have taken place with a third planned for 24 October.</p> <p><b>Atlanta Site:</b> The Council has taken possession of the site and is in the process of briefing agents on the marketing of the site for redevelopment.</p> |
| 53 | Preparation and adoption of the new development plan. Target relates to submission to Planning Inspectorate   | Planning     | Ongoing | Ongoing |  | Adoption of new development plan. Need to underpin with the various stages to manage progress. Adoption is preceded by a Public Inquiry held by Planning Inspectorate and this stage in terms of dates is not within the control of the Council.  |






### Goal 4 Projects: Address Deprivation


| No. | Measure   | Dept               | Target | YTD Perf  | Progress  | Notes on Performance/Benchmarking Analysis   |
|-----|---|--------------------|--------|-----------|---|--|
| 54  | Deliver the Essex Family Prototype as agreed by the Multiagency Steering Group. Develop a long term sustainable business case by March 2013 building upon the outcome of the prototype. | Corporate Services | Sep-13 | On Target |  | Barnardo's have now been appointed to deliver the family support services. We are now working with families and currently engaging with further families as the project is rolled out. Model adopted by ECC in the establishing of new teams to tackle troubled families |
| 55  | Support for local businesses - Ensure the Council's discretionary business rate policies support local businesses.  | Resource Mgt       | Mar-13 | On Target |  | Being reviewed as part of our financial planning for 2013-14.  |
| 56  | Jaywick - approve policy in support of sustainable development  | Planning           | Sep-12 | Achieved  |  | Draft planning policy approved. New planning policy for Jaywick approved by members as part of the new Local Plan on 11th September 2012. The Local Plan will now be published for consultation.   |
| 57  | Jaywick - Receipt of planning applications to improve quality of housing  | Planning           | Mar-13 | Ongoing   |  | Based on approval of the above policy, it is expected new planning application will increase over the next six months.   |

### Goal 5 Targets: Local housing for local people

| No. | Measure   | Dept     | Target    | YTD Perf   | Progress  | Notes on Performance/Benchmarking Analysis   |
|-----|---|----------|-----------|------------|---|--|
| 58  | Percentage of tenants who are satisfied or better with the overall responsive maintenance service.                  | Life Ops | 98%       | 97.0%      |    | A survey form is sent out with for every maintenance request. Figure is cumulative for the year-to-date. Target set very high as traditionally it has always been over 90% satisfaction rate. Figure is on an upward trend from earlier in the year. |
| 59  | The proportion of CP12 (gas servicing certificates) outstanding at the end of 12 months at 1st April 2012 (BPSA E7) | Life Ops | 0%        | 0.0%       |    | Cumulative end of year figure  |
| 60  | Average time to re-let void properties (BPSA E3)  | Life Ops | 28.7 days | 29.39 days |    | Figure is slightly behind target due to an unusually high number of void properties becoming available simultaneously. Expected to be back on target during next quarter.  |
| 61  | Percentage of families that as a result of positive action did not become homeless                                  | Life Ops | 18%       | 18.9%      |    | Currently achieving just over the minimum target. Higher percentage is better.   |
| 62  | New housing units granted planning permission   | Life Ops | TBC       | Ongoing    |    | This is the number of units enabled through the grant of planning permission. The actual delivery is outside the Council. Figure is an end of year figure collated from  |
| 63  | Overall satisfaction expressed with disabled adaptations carried out  | Life Ops | 97%       | 100.0%     |  |  |
| 64  | Respond to complaints of landlords who harass or illegally evict their tenants within 1 working day.                | Life Ops | 100%      | 100.0%     |  |  |

## Goal 5 Projects: Local Housing for Local People

| No. | Measure  | Dept     | Target | YTD Perf       | Progress  | Notes on Performance/Benchmarking Analysis  |
|-----|--|----------|--------|----------------|---|---|
| 65  | Reducing the number of empty dwellings that exist within the district. Bring 50 dwellings back into use through Private Sector Housing actions. Take concerted enforcement action to continue the process of bringing back into use, or demolishing, the 20 worst empty properties in the District   | Life Ops | Mar-13 | 34 back in use |    | Action commenced or completed on 12 of the worst empty properties including one CPO approved by Cabinet.  |
| 66  | Work with other providers and HCA to evaluate options outside of and within HRA to deliver new affordable homes which could increase supply whilst also taking advantage of New Homes bonus. Target to build/buy new council houses  | Life Ops | 5      | On Target      |    | Two new homes soon to be built in Brightlingsea. We are investigating the option to purchase two current Housing Association dwellings to bring into TDC stock. |
| 67  | Develop with residents and Members a housing register and allocations policy in accordance with local needs, priorities and resources including a fully operational interface with national mobility scheme. This will include a review of the Homelessness strategy in light of changes to homelessness policy and austerity measures.                              | Life Ops | Dec-12 | On Target      |    | Policy to go to meeting of Tenants Panel on 30 October 2012 for discussion.   |
| 68  | Support older people to live independently in their own homes.   | Life Ops | TBC    | Ongoing        |   | Target date & project scope to be detailed  |
| 69  | Mandatory licensing of Houses in Multiple Occupation HMO's where there are 5 or more people and three stories or more. Both new properties identified and relicensing Through a proactive identification and risk based inspection programme ensure that all HMO's are safe and comply with the legal requirements in respect of physical conditions and management. | Life Ops | Mar-13 | Ongoing        |  | High risk HMO's inspection 100% on target. 44 HMO dwellings improved or no longer HMOs. Licensing process commenced for 2 new HMOs                              |

|    |   |          |        |           |   |   |
|----|---|----------|--------|-----------|---|---|
| 70 | Integrate public and private sector adaptations in TDC including adoption of similar standards and provision incorporating the outcomes of the evaluation of possible joint working arrangements with Colchester Borough to produce efficiency gains in DFG procurement and assessment, including computerisation of the joint system within TDC. | Life Ops | Dec-12 | On Target |  | Integration is dependant on FSR outcome but initial assessments completed. Work completed with Colchester on joint standards, forms, costs and processes and implemented. |
|----|---|----------|--------|-----------|---|---|

### Goal 6 Projects: Coastal opportunities and protection

| No. | Measure  | Dept   | Target                    | YTD Perf  | Progress  | Notes on Performance/Benchmarking Analysis   |
|-----|--|--|---------------------------|-----------|---|--|
| 71  | Develop outline proposals for next phase of Coastal Protection works in order to protect Tendring's coastline.   | Public Experience                              | Commission PAR April 2012 | On Target |  | Approval received April 2012. PAR Commissioned in May 2012. Project underway.  |
| 72  | Maximise coastal opportunities:<br><ul style="list-style-type: none"> <li>• Prepare a joined up plan for tourism and regeneration.</li> <li>• Develop milestones for the Atlanta Gateway sites.</li> </ul> | Corporate Services<br>Life Ops<br>Resource Mgt | Dec-12                    | Ongoing   |  | <b>Atlanta Site:</b> The Council has taken possession of the site and is in the process of briefing agents on the marketing of the site for redevelopment. |