

Tendring Life

a place to be proud of

www.tendringdc.gov.uk

APPENDIX - A

Performance Dashboard

Period Ending December 2012
(Quarter 3)

Tendring
District Council



Introduction

The Performance Dashboard details 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 73 Targets and Projects reported in this document, 68 (93.2%) are either on or above target, whilst 5 (6.8%) 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	£165k		New payment cards are being dispatched and more modern ways of collection are being investigated. Current avenues being explored are for hand held 3G mobile payment units to be purchased. Performance is an improvement over the previous month.
2	Processing of planning applications	Planning	Major 60%	57.1%		The figure for Major applications is below the standard, however, this is an improvement from the previous data. Due to the low numbers of applications in this category, the swing in the reported performance can be quite marked. Minor and other applications are exceeding their targets. Recruitment is still ongoing and further vacancies are being advertised.
3			Minor 65%	79.1%		
4			Other 80%	82.84		
5	Planning Enforcement - time to undertake first inspection Priority 1 within 2 working days of receipt	Planning	95.0%	100.00		Performance target exceeded. Currently operating at 100%
6	Planning Enforcement - time to undertake first inspection Priority 2 within 5 working days of receipt	Planning	93.0%	100.00		Performance target exceeded. Currently operating at 100%
7	Planning Enforcement - time to undertake first inspection Priority 3 within 8 working days of receipt	Planning	90.0%	100.00		
8	Land Charges - to process Local Authority Searches within 5 working days	Planning	90.0%	100.00		
9	Building Control - percentage of Building Regulations applications determined within the statutory period	Planning	97.0%	100.00		
10	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (average days).	Life Ops	9 days	4.55		Target met for year to date.
11	Percentage of applications for benefits where an error has a financial impact for the claimant.	Life Ops	3.00%	0.02%		Sample size 422 with 9 found to have errors.



12	Council Tax collected in the year (%)	Life Ops	Dec-87.13% (Yr 97.9%)	87.02%		
13	Non-domestic rates collected in the year (%)	Life Ops	Dec-87.42% (Yr 98.52%)	89.07%		
14	Missed bins per 100,000 collected	Public Experience	12	Average YTD - 5 months (August-December 2012): Refuse = 15.60, Red = 16.77, Green = 11.06, Food Waste = 16.85		Contract started in April 2012. No Data collected during roll-out period. First month recorded is August 2012. Overall performance below agreed standards. Ongoing discussions with contractor to improve service & identify any specific issues with rounds, etc.
15	Increase rate of recycling	Public Experience	33% by July 2013	April - November 2012 = 30.65%		December figures will be available in January/February 2013. Whilst shown as failing, this indicator is a medium-term target which is improving.
16	Waste tonnage going to landfill	Public Experience	29,000 tonnes	23,395.616 tonnes / 80.67% as at 31/12/12		YTD target (at December 2012): 21,750 tonnes / 75%
17	Number of incidents of fly-tipping dealt with by the Council	Public Experience	750	476		Newly introduced target. Performance during the same period in the previous reporting year was 479 incidents.
18	Council housing income - % of collections	Life Ops	98.15%	98.54%		
19	Overall satisfaction with planned maintenance and improvement programme to Council homes.	Life Ops	92%	92.5%		

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:					
20	<ul style="list-style-type: none"> Princes Theatre 	Life Ops	31-Oct-12	Completed	✓	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).
21	<ul style="list-style-type: none"> Sports service 	Life Ops	31-Dec-12	Completed	✓	The final stages in completing the Sports Business Plan will be the decisions on how to invest the £700k budget in the Council's facilities and the completion of the Sport FSR. A report on the proposed refurbishment of Dovercourt Swimming Pool is due to be considered by Cabinet. Once this key element has been decided, the plan will be submitted for approval
22	<ul style="list-style-type: none"> Events 	Life Ops	Jul-12	Ongoing	—	A business plan for the Clacton Air Show was prepared and well received by the Service Development and Delivery Committee prior to the event. A debrief on the Air Show business plan was also well received by the Service Development and Delivery Committee on December 17th. A business plan for the 2013 Tour de Tendring will also be prepared.
23	<ul style="list-style-type: none"> Careline 	Life Ops	Mar-13	Ongoing	—	Date rescheduled due to ECC reviewing the provision of monitored support services across the county. ECC are currently reviewing a submission from the 9 Carelines operating in Essex. Any changes not likely to take effect until end of 2013.
24	<ul style="list-style-type: none"> Housing landlord service 	Life Ops	Mar-13	Ongoing	—	Scheme review has taken place and report prepared. This is one of many processed to full review provision of landlord services
25	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	Strategy Completed	—	Strategic policy has been developed in partnership with the Greater Haven Gateway. Other matters are subject to further review.






26	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 Fundamental Service Review.
27	Deliver key tourism events to increase participation / attendances and drive economic stimulation.	Life Ops	Mar-13	Ongoing		A key meeting of the District's tourism providers was held in December to discuss the problems they faced in 2012, and ideas for improvements for 2013. 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 early in 2013. The exact date will be determined after the adoption of the Tourism Delivery Plan.
28	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	Mar-13	Ongoing		Performance Projects tracker being developed. Will be done alongside an audit of projects and performance management to develop a Council-wide monitoring & reporting system.
29	Implement E-Procurement across the organisation	Corporate Services	TBC	Ongoing		Project still being developed and will now come under Head of Corporate Services following further re-structure of Departmental responsibilities.
30	Develop an asset strategy that defines an approach for individual assets which supports delivery of corporate aims.	Corporate Services	Dec-12	Initial Strategy completed		The Asset Strategy has been considered by Corporate Management Committee and Cabinet. A further draft will now go forward to Cabinet in the spring.
31	Facilitate the vacating of Westleigh House and Clay Hall and review disposal opportunities.	Corporate Services	Mar-13	Ongoing		Both the premises are now effectively vacated. A paper considering the options for disposal of these two sites is expected to be ready for consideration early this year. Being undertaken in consultation with Corporate Services
32	Minimise Council Tax levels – based on the Local Government Funding Regime	Corporate Services	Mar-13	Ongoing		Council Tax levels being discussed and proposed by Cabinet. Details to be published early in 2013 of level set for 2013/14.
33	Implement a single database for employee data for use by HR and Payroll	Corporate Services	Mar-13	Ongoing		A business case is being reviewed to inform the approach to be undertaken.

34	Undertake a review of the constitution and issue new constitution	Corporate Services	Dec-12	Ongoing		This has not been completed as yet, more work is being undertaken to ensure all revisions can be implemented at the same time.
35	Review arrangements for debt raising, management and recovery with the aim of increasing the amount recovered (Finance, Legal and Revenues)	Corporate Services	Mar-13	Ongoing		Discussions remain on-going and along with the changes resulting from an associated FSR.
36	Develop and implement the corporate IT Strategy for the next 5 years	Corporate Services	Ongoing	Ongoing		This is a rolling programme of improvements and upgrades to take into account changes in technology, legislation, policy and funding. Current programme of works on schedule.
37	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	Ongoing		73 Remediation Notices served, 0 Default notices served for street sweeping
38	Food Waste – implement new food waste collection arrangements to increase recycling.	Public Experience	Commence food waste Apr-Jun '12	Total tonnage to 31/12/12 = 1,783.08 / 68.58%		As this is the first year of food waste collection, baseline data is being collected. Significant success is being recorded.

Goal 2 Targets: Continue to improve public perception and reputation






No.	Measure	Dept	Target	YTD Perf	Progress	Notes on Performance/Benchmarking Analysis
39	Increase the number of visits to the Princes Theatre on previous years total	Life Ops	Increase total by 5%	20.5%		There have been 19,946 visits in the third quarter of the current year compared with 16,552 during the same period in 2011/12.
40	Satisfaction with the Planning Service	Planning	75.0%	Ongoing		Electronic survey being undertaken during December, January and February.

Goal 2 Projects: Continue to improve public perception and reputation

No.	Measure	Dept	Target	YTD Perf	Progress	Notes on Performance/Benchmarking Analysis
41	Implement a district wide payment collection facility	Life Ops	Mar-13	Completed		Cash offices closed in October and the district wide payment facility is now fully operational
42	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 meet 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.
43	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		Draft overarching document completed April 2012. Chapters allocated to individuals. Some more development of policies is being undertaken in the area of social media to ensure robust guidelines are available to members and staff.
44	"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.	Corporate Services	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.
45	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	Corporate Services	TBC	Ongoing		The Homeworking Policy has been approved. An outline business case is completed showing that a joint working and efficiency lead project is deliverable. A Full Business Plan is proposed to be drafted including detailed feasibility, pressing for savings space requirements, mobile ICT solutions, etc.



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

No.	Measure	Dept	Target	YTD Perf	Progress	Notes on Performance/Benchmarking Analysis
-----	---------	------	--------	----------	----------	--

46	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).
47	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. Draft plan completed and being reviewed.
48	Influencing role in improvement: University day sessions.	Corporate Services	2	2		One University Day session has been held in Harwich. Another second was undertaken on 1st December in Clacton.
49	The number of employment opportunities created through the apprenticeship programmes provided by TDC.	Public Experience	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.
50	Career Track learners who successfully achieved their apprenticeship.	Corporate Services	30	18		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
51	Jaywick – establish a managed enabling approach to development in Jaywick -including formally approved revised local planning policy.	Planning	Oct-12	Achieved		New Local Plan Policy introduced on 9th November 2012. The Local Plan is the subject of public consultation until 7th January 2012.
52	Implement a local scheme for council tax benefit	Life Ops	Mar-13	Ongoing		The Local Council Tax Support Scheme for 2013/14 was approved by Council on 27 November 2012 with work remaining in progress to implement the scheme from next April.

53	Develop proposals for regeneration of the Starlings (Dovercourt Town Centre) and Atlanta Café sites to stimulate economic activity and create employment opportunities.	Corporate Services / Public Experience	Dec-12	Initial proposals developed		<p>Starlings: 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. A number of meetings have now taken place to progress this project.</p> <p>Atlanta Site: The Council has licenced the interim use of the café and one of the kiosks. At the time of drafting an agents report on the longer term marketing of the site for refurbishment or redevelopment is awaited.</p> <p>Note: Whilst the initial development of proposals has been achieved, because both of these projects are long-term, further measures to monitor progress will be developed to report on progress.</p>
54	Preparation and adoption of the new development plan. Target relates to submission to Planning Inspectorate	Planning	Ongoing	Ongoing		Target date is end of March 2013, but this could slip if Council chooses to make pre-submission changes to the Local Plan in response to comments received during public consultation.


Goal 4 Projects: Address Deprivation

No.	Measure	Dept	Target	YTD Perf	Progress	Notes on Performance/Benchmarking Analysis
55	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. The Council is now working with families and will be engaging with further families as the project is rolled out. Model adopted by ECC in the establishing of new teams to tackle troubled families across Essex. There is a budget of £350,000. Work ongoing to establish and agree SLA's, KPI's and other measures/indicators of performance.
56	Support for local businesses - Ensure the Council's discretionary business rate policies support local businesses.	Life Ops	Mar-13	On Target		A policy has been drafted for consideration by the Regeneration Portfolio Holder.





57	Jaywick - approve policy in support of sustainable development	Planning	Dec-12	Achieved		New Local Plan Policy introduced on 9th November 2012. The Local Plan is the subject of public consultation until 7th January 2012.
58	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. A review of the planning applications will be published at the end of the reporting period. Furthermore, the announcement of £1.3m of funding to support housing within Jaywick should act as a significant catalyst to increasing the quality of homes in the ward.



Goal 5 Targets: Local housing for local people

No.	Measure	Dept	Target	YTD Perf	Progress	Notes on Performance/Benchmarking Analysis
59	Percentage of tenants who are satisfied or better with the overall responsive maintenance service.	Life Ops	98%	98.2%		Previously was below target.
60	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
61	Average time to re-let void properties (BPSA E3)	Life Ops	28.7 days	28.6 days		
62	Percentage of families that as a result of positive action did not become homeless	Life Ops	18%	19.9%		Above target (higher percentage is better)
63	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.
64	Overall satisfaction expressed with disabled adaptations carried out	Life Ops	97%	100.0%		

65	Respond to complaints of landlords who harass or illegally evict their tenants within 1 working day.	Life Ops	100%	100.0%		All cases have been dealt with on the day
----	--	----------	------	--------	---	---

Goal 5 Projects: Local Housing for Local People

No.	Measure	Dept	Target	YTD Perf	Progress	Notes on Performance/Benchmarking Analysis
66	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	46 back in use		Action commenced on 19 of the worst properties to date
67	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 more new homes to be built in Brightlingsea.
68	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 presented to meeting of the Tenants Panel on 30 October 2012 and has subsequently been the subject of wider consultation which expires on 6 January.
69	Support older people to live independently in their own homes.	Life Ops	TBC	Ongoing		To achieve this we need to grow our Careline business through a robust marketing plan. Target 1 to create a standalone brand for Careline and a marketing plan that will achieve a minimum of 10% growth in Careline users throughout the financial year 2013/14.

70	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 inspections and Licensing 100% on target. 99 HMO dwellings now improved or no longer HMOs.
71	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	Mar-13	Ongoing		Essex County Council have proposed integrated working with Occupational Therapy Teams. Meeting with ECC on the 10th January. Joint working with Colchester already in place in respect of Swan HIA. Integration of Public and Private will follow post FSR. Target completion date put back to allow for timing issues with other agencies.

Goal 6 Projects: Coastal opportunities and protection

No.	Measure	Dept	Target	YTD Perf	Progress	Notes on Performance/Benchmarking Analysis
72	Develop outline proposals for next phase of Coastal Protection works in order to protect Tendring's coastline.	Public Experience	Commission PAR April 2012	Project underway		Approval received April 2012, PAR Commissioned May 2012. Project underway July 2012.
73	Maximise coastal opportunities: <ul style="list-style-type: none"> • Prepare a joined up plan for tourism and regeneration. • Develop milestones for the Atlanta Gateway sites. 	Corporate Services Life Ops	Feb-13	Ongoing		Atlanta Site: Work is ongoing to market the site for redevelopment and create an attractive space for future usage. A licence to run a temporary café during next season on the site has been agreed. Tourism plans are being agreed and implemented.