

Key Decision Required:	No	In the Forward Plan:	No
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CABINET

14 JUNE 2013

REFERENCE FROM CORPORATE MANAGEMENT COMMITTEE

A.1 PERFORMANCE REPORT – OUTTURN REPORT 2012-2013

(Report prepared by Ian Phillipson)

PART 1 – KEY INFORMATION

PURPOSE OF THE REPORT
To report the comments of the Corporate Management Committee (CMC), in regard to the performance of the Council, as reported in the Outturn Performance Report for the period April 2012 – March 2013.

EXECUTIVE SUMMARY
<p>Appendix A contains the Outturn Performance Report for the reporting year, April 2013 to March 2013. This includes the final position of the 73 Performance Indicators and Projects that were selected to reflect our performance against our key objectives.</p> <p>Of the 73 indicators and projects reported on, 66 (90.4%) were on or above their respective target. There are 7 (9.6%) indicators that were not in line with the expected performance. Explanations of actions that are, or were being taken to rectify these are included.</p> <p>The Performance dashboard was reviewed by CMC at their meeting on 13 May 2013, and CMC RESOLVED that:</p> <ul style="list-style-type: none"> <i>(a) the Council’s performance for the period April 2012 to March 2013 be noted;</i> <i>(b) the Committee formally records its congratulations to Officers on the overall performance of the Council; and</i> <i>(c) the Committee looks forward to receiving the enhanced performance reports in due course.</i> [Comment in reference to a brief explanation of proposed reporting system to be deployed in 2013-14].

RECOMMENDATION
That Cabinet note the comments of the Corporate Management Committee, and the Council’s Outturn Performance Report for the period April 2012 – March 2013.

PART 2 – IMPLICATIONS OF THE DECISION

DELIVERING PRIORITIES

This report measure the progress that is currently being made by the Council on delivering against corporate priorities.

RESOURCES AND RISK

Resources

The priorities reported in this report are those being undertaken within budget.

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

DELIVERING PRIORITIES

RESOURCES AND RISK

APPENDICES

Appendix A: Performance Report: Outturn Report April 2012 – March 2013.

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APPENDIX - A

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Performance Report Outturn Report April 2012 - March 2013

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, 66 (90.4%) were either on or above target, whilst 7 (9.6%) were 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	Performance	Progress	NOTES
1	Current Tenant Rent Arrears (£000's)	Life Ops	£160k	£179k		This performance is above the target agreed with the Tenants Panel and represents about 1.5% of the total rent roll of approximately £12m.
2	Processing of planning applications	Planning	Major 60%	67.6%		All targets achieved for the year. The Department is currently recruiting for some new posts which should give more reliance in dealing with applications to ensure our future performance remains on target.
3			Minor 65%	71.6%		
4			Other 80%	87.1%		
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	4.07		Although we have kept within the target dates, the influx of work for 2012/2013, the work from annual billing, and the introduction of LCTS, has meant there is outstanding work that will impact upon turnaround times in the early part of the next reporting year.
11	Percentage of applications for benefits where an error has a financial impact for the claimant.	Life Ops	3.00%	1.76%		The sample size for the year is 1707 and 30 were found to have varying financial errors.

12	Council Tax collected in the year (%)	Life Ops	97.90%	97.96%		The figure provided is subject to the full completion of the year end statement. This is the third best ever collection in year for Council Tax. Collection of previous years has also continued and now averages 99.17% collected 0.59% written off and 0.14% outstanding.
13	Non-domestic rates collected in the year (%)	Life Ops	98.52%	98.97%		The figure provided is subject to the full completion of the year end statement and includes the deferral of £105,493.07 by 53 businesses to be collected over the next two years. This is the fourth best ever collection in year for NNDR. Collection of previous years has also continued and now averages 99.26% collected 0.72% written off and 0.01% outstanding.
14	Missed bins per 100,000 collected	Public Experience	12	Average 8 months (August 2012 - March 2013): Refuse = 14.1, Recycling = 21.56, Overall = 19.07		It should be noted that Veolia have a contracted obligation to collect all missed bins with 24 hours of being notified of a missed bin and they achieve this target.
15	Increase rate of recycling	Public Experience	33% by July 2013	29.90% year to date at end of February		Estimate 29.77% at year end
16	Waste tonnage going to landfill	Public Experience	29,000 tonnes	31,002 tonnes		Whilst this target has not been achieved. We have been awarded £624,000 to run a communications campaign around waste and recycling. This will aim to increase recycling and also communicate the waste hierarchy to residents, or reducing, re-using and recycling waste, which should result in a reduction of waste going to landfill.
17	Number of incidents of fly-tipping dealt with by the Council	Public Experience	750	731		Newly introduced target.
18	Council housing income - % of collections	Life Ops	98.15%	98.5%		
19	Overall satisfaction with planned maintenance and improvement programme to Council homes.	Life Ops	92%	94.6%		



Goal 1 Projects: Affordable Excellence

No.	Measure	Dept.	Target	Performance	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 incorporate the projected impact of the forthcoming refurbishment of Dovercourt Swimming Pool and FSR.
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 is currently being prepared. Once the full events plan has been approved by Cabinet, this process will be rolled out.
23	<ul style="list-style-type: none"> Careline 	Life Ops	Dec-13	Ongoing	—	Date rescheduled due to ECC reviewing the provision of monitored support services across the county. Although a business strategy is being prepared, the true situation will not be known until the ECC have confirmed whether or not there will be a tender process for a single delivery method for Careline across the whole of Essex. At this point we would have a better understanding of the market place and the potential for growth. In the meantime a robust marketing plan is being prepared which will be implemented anyway. Any tender is not likely to come into force until the end of 2013.
24	<ul style="list-style-type: none"> Housing landlord service 	Life Ops	Mar-13	Ongoing	—	Review of sheltered housing management has been undertaken and revised arrangements come into effect on 29 April 2013.




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		Strategy has been developed in partnership with the Greater Haven Gateway
26	Complete the review/closure/restructuring of the Tourism Information Centres as part of the Fundamental Service Review's.	Life Ops	Mar-13	Completed		Minor restructuring being prepared following review.
27	Deliver key tourism events to increase participation / attendances and drive economic stimulation.	Life Ops	Mar-13	Ongoing		A year round events programme is nearing completion, to include a District Wide Food Festival, Christmas Market and range of quality events on Clacton Town Square. This will build on established events such as Clacton Air Show and Tour de Tendring.
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	Completed		Performance Projects tracker being developed. Will be done alongside an audit of projects and performance management to develop a Council-wide monitoring & reporting system. A newly designed Performance Report, incorporating Key Targets & Projects has been developed for the 2013/14 reporting year.
29	Implement E-Procurement across the organisation	Corporate Services	TBC	Ongoing		This project is likely to span 2013/14 and 2014/15. Key project milestones now identified for delivering in 2013/14.
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		An outline 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	Completed		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.



32	Minimise Council Tax levels – based on the Local Government Funding Regime	Corporate Services	Mar-13	Completed		A 0.5% reduction in Council tax for Tendring District Council's services was agreed for 2013/14. Consideration of the level of Council Tax for 2014/15 will form part of the Financial Strategy and budget setting process that will commence in early 2013/14.
33	Implement a single database for employee data for use by HR and Payroll	Corporate Services	Mar-13	Ongoing		The business case is currently being reviewed with the first stages of the implementation process likely to take place in 2013/14.
34	Undertake a review of the constitution and issue new constitution	Corporate Services	Nov-13	Ongoing		Agreed at Management Team on 12 March 2013, that this be scheduled for completion in November 2013. The review is ongoing and amendments are being made where known.
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 current embedding of changes resulting from an associated FSR, this project is now likely to progress in 2013/14.
36	Develop and implement the corporate IT Strategy for the next 5 years	Corporate Services	Ongoing	Ongoing		The IT Team has been working closely with key contractors to establish a prioritised roadmap to deliver the IT Strategy. A final draft together with quotations for prioritised elements is expected April 2013. In additions a new 'virtual desktop' service is being tested that will facilitate remote working/ hot-desking/ home working for around 60 users.
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		401 Remediation Notices served, 13 Default Notices served for street sweeping
38	Food Waste – implement new food waste collection arrangements to increase recycling.	Public Experience	2,600 tonnes	2,333 tonnes		The performance achieved represents 89.73% of the target. The target was based on estimates on take-up of the new scheme. An officer is being recruited to develop campaigns to increase the rate of recycling, and therefore, increase waste food recycling.

Goal 2 Targets: Continue to improve public perception and reputation

No.	Measure	Dept.	Target	Performance	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%	18.2%		Due to the wider range and higher profile of acts booked, along with a strong pantomime season, the target has been exceeded.
40	Satisfaction with the Planning Service	Planning	75.0%	Ongoing		The survey has been undertaken, initial results suggest a satisfaction figure of 77.2%, but to be confirmed once all data is processed.

Goal 2 Projects: Continue to improve public perception and reputation

No.	Measure	Dept.	Target	Performance	Progress	Notes on Performance/Benchmarking Analysis
41	Implement a district wide payment collection facility	Life Ops	Mar-13	Completed		Implemented August 2012
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 The Proclaimers and Barbara Dickson. Negotiations with agents are currently taking place to secure a number of high quality acts for the programme.
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		The Communications Strategy was completed on schedule. Since then, further supporting documentation has been produced which has led to the overall strategy being revised to take into account more social media practices.

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	Completed		The Council has implemented every initiative in full compliance with this Department for Works and Pensions (DWP) led initiative. In addition, officers are looking at 'middle ware' procurement facilitating mobile officer working fully interfaced to the Council's primary database applications e.g. officers will have access to back-end databases whilst being 'on site' or at a resident's home and can update requirements for services in real time 'once'. This will be presented to the Management Team in April as the business case is reliant upon roll-out and efficiencies gained.
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 Outline Business Case including options was completed in December 12. Work has now moved on to the next stage is to select which option to take forward to a full Business case 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	Performance	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		As a result of PLT meeting 12.03.13 a report is already in the system and is going to Cabinet. Further report to be drafted detailing what the Council will do to work with partners in order to improve educational attainment. Actions are: Establish a member working group chaired by Cllr Candy to scrutinise the educational attainment figures for schools in Tendring and consider either setting up, or being a key player on an Education Improvement Board.
48	Influencing role in improvement: University day sessions.	Corporate Services	2	2		Two University days sessions were held. Due to success, more being considered for 2013/14.
49	The number of employment opportunities created through the apprenticeship programmes provided by TDC.	Public Experience	60	69		There have been a total of 69 learners on the programme during the 2012/13 financial year.
50	Career Track learners who successfully achieved their apprenticeship.	Corporate Services	30	18		The target of 30 is set for the 2012/2013 <u>academic</u> year. We are on target to achieve 30.

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

No.	Measure	Dept.	Target	Performance	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 was the subject of public consultation until 7th January 2012. Comments and observations being reviewed for next stage to be completed.
52	Implement a local scheme for council tax benefit	Life Ops	Mar-13	Achieved	✓	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: No change. Hastings, Thanet and Tendring Council's submitted outline proposals to DBIS vis-à-vis a RGF Round 4 Bid focussing on the Creative and Cultural Industries. Preliminary discussions with DBIS to take place on 4th March 2013.</p> <p>Atlanta: Marketing report from agents indicates significant challenges to the potential for the project to be delivered on a commercial footing. PE seeking further round of Coastal Communities funding and also engaging with the cultural sector to seek alternative ways to bring the project forward.</p> <p>PE comment: Hastings, Thanet and Tendring Councils submitted outline proposals to DBIS vis-à-vis a RGF Round 4 Bid focussing on the Creative and Cultural Industries. Preliminary discussions with DBIS are now taking place.</p>
54	Preparation and adoption of the new development plan. Target relates to submission to Planning Inspectorate	Planning	Ongoing	Ongoing	—	Target date is during the first half of 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	Performance	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		New data sharing agreement agreed with partners. Shared ICT system pilot in place, training provided to users of system including on data sharing agreement. Next cohort of families to be identified by partners.
56	Support for local businesses - Ensure the Council's discretionary business rate policies support local businesses.	Life Ops	Mar-13	Achieved		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	Sep-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	Performance	Progress	Notes on Performance/Benchmarking Analysis
59	Percentage of tenants who are satisfied or better with the overall responsive maintenance service.	Life Ops	98%	98.5%		Cumulative performance was slightly above 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%		No certificates outstanding as at 1 April 2013
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%	19.7%		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 of the Council.
64	Overall satisfaction expressed with disabled adaptations carried out	Life Ops	97%	98.0%		Cumulative performance was above target
65	Respond to complaints of landlords who harass or illegally evict their tenants within 1 working day.	Life Ops	100%	100.0%		All responded to within 1 working day

Goal 5 Projects: Local Housing for Local People

No.	Measure	Dept.	Target	Performance	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	50 back in use		Target met. Action also commenced on the 27 worst vacant properties in TDC.
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 new homes to be built in Brightlingsea, others being considered for acquisition.
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	Achieved		Policy presented to meeting of Tenants Panel on 30 October 2012 (therefore target achieved) and subsequently the subject of wider consultation. Consultation period ended in January and report currently being prepared.
69	Support older people to live independently in their own homes.	Life Ops	TBC	Ongoing		To achieve this, the Careline business needs to be grown through a robust marketing plan. A standalone brand has been developed along with a marketing plan that will achieve a minimum of 10% growth in Careline users throughout 2013/14. There is a caveat to this in that ECC are currently considering a tender to procure a single delivery method for Telecare across the whole of Essex. Were this to happen it would severely hamper the growth potential for Tendring Careline The restructured sheltered housing service and creation of an older persons team will commence on 29 April 2013 which endorses the Council's long term commitment to the provision of sheltered housing and support to its tenants who continue to live independently in their own homes.

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		HMO inspection programme for mandatory HMOs completed 100%
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	Sep-13	Ongoing		Essex County Council have proposed integrated working with Occupational Therapy Teams. County wide proposal awaited. Joint working already in place with Colchester already in respect of Swan HIA. Integration will be post FSR completion and implementation

Goal 6 Projects: Coastal opportunities and protection

No.	Measure	Dept.	Target	Performance	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 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	TBC	Ongoing		Temporary licence to run Atlanta Café during the summer season agreed. Agent report on options for achieving the redevelopment of the site highlights economic challenges and brings the non viability of it on a purely commercial basis into focus. A further seeking of grant funding is under way. Additionally options for partial arts or cultural uses are being developed by the Public Experience Department, see Goal 3c above.