

Key Decision Required:	NO	In the Forward Plan:	NO
-------------------------------	-----------	-----------------------------	-----------

CABINET

4 OCTOBER 2013

REFERENCE FROM CORPORATE MANAGEMENT COMMITTEE

A.2 PERFORMANCE REPORT – QUARTER ONE 2013-14 (JUNE 2013)

(Report prepared by Ian Phillipson)

PART 1 – KEY INFORMATION

PURPOSE OF THE REPORT

To present the new format quarterly performance report for the first quarter of 2013/14. This report includes the comments and portfolio holder response from the Corporate Management Committee of 16 September 2013.

EXECUTIVE SUMMARY

Appendix A contains the new format Performance Report for Quarter 1 (April 2013 to June 2013). The Performance Report contains details of 14 key project areas, as well as 12 performance indicators, detailing business critical areas of the Council's work.

It also includes details of the level of staff sickness and corporate complaint handling. As a result of more detailed analysis of the target concerning missed refuse collections, the position is more positive and a comment has been added in the notes section of the report.

Of the 26 indicators and projects reported, 19 (73.1%) are on or above their respective target. There are 7 (26.9%) that are currently not in line with the expected performance. Explanations of the performance and the supporting data are included for each area.

The report was considered by Corporate Management Committee at its meeting of 16 September 2013.

As the report is of a new format, the rationale and methodology behind the report was explained and then the contents considered.

Following the discussion around the format and the content of the performance report, CMC **RESOLVED** the following, to which the Portfolio Holder for Planning and Corporate Services has responded.

CMC Comments	Portfolio Holder response
<ul style="list-style-type: none"> The Council's performance for the period April to June 2013 (Quarter 1) be noted. 	Noted
<ul style="list-style-type: none"> The format and layout of the new report 	I am grateful for your comment. The report is

provided a much clearer and detailed understanding of key issues for the council and allowed a greater focus.	designed to provide a greater depth of information on key issues to the success of the Council's strategies.
<ul style="list-style-type: none"> • Asked that the definition of "complaints" be clarified and that residents be assured that complaints received had been dealt with or gone through due process 	Complaints relate to complaints made 'against' the Council and not service requests. The new reporting process is ensuring a more comprehensive approach to complaint management corporately.
<ul style="list-style-type: none"> • Members would like details of long-term sick figures (i.e. number and nature of condition). 	I have asked officers to circulate to CMC a copy of the report that went to the Human Resources Committee reviewing sickness levels. The Council currently has no staff on long-term sick leave.

RECOMMENDATION

That Cabinet considers the performance report, having regard to the comments from CMC and the Portfolio Holder response, and determines any action it wishes to take.

PART 2 – IMPLICATIONS OF THE DECISION

DELIVERING PRIORITIES

This new format report has been created to deliver improved clarity of information about corporate performance against key projects and indicators. Department's also have the flexibility to report on any other area that they feel should be reported corporately.

The report will ensure that it shows the high-level projects that are being undertaken to deliver key objectives for the Council. Each project shows details of the objective, how it is being delivered and an update on progress. Furthermore, milestones have been detailed so that readers can establish the timeframe that is being worked to, along with the added benefit of any slippage being highlighted earlier than our previous reporting method.

The Performance Indicators show key areas of our performance and review in greater detail how each is performing, along with charts and tables to give significantly more information on the performance level. Over the year, this data will be useful to illustrate trends, and to see if any one reporting period's data is consistent, or anomalous.

Furthermore, benchmarking data against other Essex authorities will be added as it becomes available to show how our performance compares to our near neighbours.

The last section of the report details sickness (shown as short term (up to 28 days) and long term (over 28 days)), as well as complaint handling on each of the stages of the Council's Complaints Procedure.

Finally, there is a section for 'Exception' reporting. This is an open format to allow Departments to highlight any areas of performance (good, or poor) within their remit, which is not reported elsewhere. It is the Departments responsibility to report any such instances.

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

There are none.

APPENDICES

Appendix A: Performance Report: June 2013 Q1



Performance Report

June 2013 (Q1)

APPENDIX A



Tendring
District Council



Introduction

This report has been created to report on the Council’s high level priority projects and targets. These are areas of short, medium and long-term importance to deliver a sustainable budgetary operating framework for the years ahead, whilst still undertaking major projects to enhance and improve the District’s environment, employment opportunities, housing, and educational achievement in line with the Cabinet Goals shown below.

The report also contains information on our performance against key targets and measures, as well as headline performance in dealing with complaints and our staff’s absence rate. Further more, the last page is an Exceptions Report, where Departments will highlight areas of performance outside normal boundaries (both good and bad) which is monitored within their own Departmental Reports. This allows this report to be flexible and able to report on any aspect of the Council’s business.

Cabinet Goals

- | | |
|---|--|
| <ul style="list-style-type: none"> 1. Affordable Excellence 3. Skills and Education: Help children and adults achieve their full potential 5. Local housing for local people | <ul style="list-style-type: none"> 2. Continue to improve public perception and reputation 4. Address deprivation 6. Coastal opportunities and protection |
|---|--|

Current Position

The tables below give a simple overview of the current performance of the Projects & Targets within the report. In the right hand column the colour blocks indicate ■ for performance below or behind target, ■ for performance on target; and, ■ for performance ahead of target.

Current progress of Projects		
1	Constitution of the Council	
2	Building new homes	
3	Coastal protection	
4	Local Plan	
5	Office rationalisation & shared use	
6	Economic delivery strategy	
7	Community leadership & Influencing - Development sites	
8	Community leadership & Influencing - Families with complex needs	
9	Community leadership & Influencing - Community budgets	
10	Community leadership & Influencing - Education plan	
11	Community leadership & Influencing - Infrastructure - A120	
12	Community leadership & Influencing - Rural infrastructure & flooding	
13	Governance	
14	Financial strategy	

Current progress of Targets		
1	Council Tax collection	
2	Non-Domestic Rates collection	
3	Rent Arrears	
4	Financial self sufficiency (Leisure Services)	
5	Missed bins collection	
6	Recycling rate	
7	Waste tonnage collected	
8	Fly-tipping	
9	New home completions	
10a	Handling of planning Applications - Minor	
10b	Handling of planning Applications - Major	
10c	Handling of planning Applications - Other	

Business Critical Project Areas

Constitution of the Council

Lead: Martyn Knappett (CS)

Portfolio Holder: Carlo Guglielmi

Complete an update of the Constitution to reflect post FSR officer working arrangements and delegated powers by May 2013.

Complete a full review of the Constitution including Articles and Procedure Rules.

Delivery Mechanism

- Officer task to reflect decisions made by the Leader and Chief Executive.
- Portfolio Holder Working Group to develop proposals. Formal approval by Full Council in November 2013.

Update:

Comments from Group Leaders received and to be discussed at Working Party on 18th July 2013.

Next meeting to formally agree collective proposed changes to be held on 6th September 2013. This meeting will also look at good practice from other authorities.

It is the view of the Working Party that they should take their time to get it right first time. Therefore, the target date for completion has been put back until early 2014, with a progress report going to full Council in November 2013.

Milestone	Target Date	Progress
Initial Portfolio Working Party	June 2013	✓
Meeting (Discuss Group Leader recommendations)	18/7/13	
Meeting (Agree Group Leader recommendations)	6/9/13	
Interim report to Council	26/11/13	
Revised Constitution presented to Full Council	Early 2014	

On Target

Building New Homes

Lead: Paul Price (LO)

Portfolio Holder: Paul Honeywood

To work towards increasing the stock of Council Homes in the post-Housing Revenue Account regime.

Delivery Mechanism

- A mixture of new build and acquisitions in order to achieve the target of completing six new homes by March 2014.
- Complete Hastings Place new build by March 2014.
- Work to achieve a decision on the potential of developing the Clay Hall site by August 2013.
- Work to achieve a decision of the potential of developing the Weeley site by December 2013.

Update:

Provisional drawings have been completed for the conversion of Clay Hall but further investigation is on-going in relation to foul and surface water drainage issues and a survey has been commissioned. Work due to commence on site at Hastings Place later this month and site set up is currently underway.

Milestone	Target Date	Progress
Obtain decision on Clay Hall for development	August 2013	
Complete development at Hastings Place	March 2014	

On Target

Business Critical Project Areas

Coastal Protection

Lead: June Clare (PE)

Portfolio Holder: Nick Turner

To work in close partnership with the Environment Agency and submit a Project Appraisal Report (PAR) for the Clacton and Holland Coastal Erosion Risk Management Plan for consideration by their Large Project Review Group (LPRG) for government Grant in Aid.

Delivery Mechanism

- Complete Project Appraisal Report (PAR) for Clacton & Holland Frontage for submission to EA
- PAR May 2013 to Environment Agency
- Submit PAR for LPRG meetings 10 & 11 July

Update:

Letters have been sent out to key stakeholders/organisations asking for a community financial contribution. Clacton seafront project team meeting was held 6th June 2013.

Milestone	Target Date	Progress
Submission of PAR	23rd May 2013	✓
LPRG Pre Brief	29th May 2013	✓
LPRG - London meeting	10th & 11th July 2013	
Decision	Oct-13	

On Target

Local Plan

Lead: Catherine Bicknell (Planning)

Portfolio Holder: Carlo Guglielmi

To complete the consultations and move towards ensuring a robust Local Plan is submitted to the Secretary of State and is adopted within the timeframes stipulated.

Delivery Mechanism

This entails consideration of consultation responses, updating the evidence base, reporting to Council, publishing focussed changes to the Plan, submission to the Secretary of State and an examination in public.

Update:

Strategic Housing Market Assessment (SHMA) now complete and Strategic Housing Land Availability Assessment to be completed before end of June. Now awaiting the findings of the Economic Development Strategy (EDS), Employment Land Review (ELR) and viability assessment before changes to the Local Plan can be formally considered by Members.

Milestone	Target Date	Progress
Full Council Approval of Changes	Nov-13	
Public Consultation on Changes	Jan-14	
Submission to Secretary of State	Mar-14	
Examination of Local Plan	Jun-14	
Adoption of Local Plan	Sep-14	

On Target

Business Critical Project Areas

Office rationalisation & shared use

Lead: Martyn Knappett (CS)

Portfolio Holder: Peter Halliday

Consolidate to 3 office buildings for TDC and ECC staff in Clacton, staff together, better use of space including shared workspaces, shared "one front door" reception, and increased mobile and home working supported by improved IT.

By Summer 2015.

Delivery Mechanism

- Portfolio Holder Working Party.
- Officer project team.
- Formal decisions by Cabinet and regular scrutiny.

Update:

Outline proposals considered by Group Leaders and Community Leadership & Partnership Committee. Both requested more tangible information on the proposals to support any formal decision to be taken.

More detail in preparation and being examined/evaluated by Management Team required for future submissions. Proposed report to Cabinet to follow.

Milestone	Target Date	Progress
Report to Formal Cabinet on preferred option. (currently in draft).	6th September 2013	
Full business case detail proposals and funding arrangements to Formal Cabinet.	13th December 2013	
Develop delivery plan with further milestones based on approved scheme content	28th February 2014	

On Target

Economic Delivery Strategy

Lead: June Clare (PE)

Portfolio Holder: Sarah Candy

To prepare an Economic Development Strategy and Implementation Plan for the Tendring District. This work will complement the overarching objectives of the Council and will be harmonised with the land use policy objectives of the Council's emerging Local Plan. The Strategy will identify the strategic and operational interventions necessary to secure the sustainable regeneration and economic growth of the District and will be used as a management and performance tool to inform and underpin the work programme of the Inward Investment and Growth Team. Work to prepare the Economic Development Strategy and Implementation Plan will be concluded in August 2013.

Delivery Mechanism

Regeneris Consulting has been appointed (in line with the Council's procurement procedures) to assist with the preparation of the Strategy and Implementation Plan. Funding for this fixed fee commission has been identified in the Team's budget (£48,680).

Update:

Work is progressing in line with the agreed project plan and the commission is on target to conclude during the 1st week of August 2013. All member briefing held on 5th June 2013.

Milestone	Target Date	Progress
Baseline Report	14th June 2013	✓
Strategy	15th July 2013	
Implementation Plan	28th July 2013	
Final Submission	W/C 5th August 2013	

On Target

Business Critical Project Areas

Community Leadership & Influencing (Development Sites)

Lead: Catherine Bicknell (Planning) **Portfolio Holder:** Carlo Guglielmi

Taking a proactive approach to supporting the delivery of appropriate development in the District

Delivery Mechanism

Identifying key sites, building relationships with landowners and developers, liaising with infrastructure providers and providing advice.

Update:

Completion of independent viability assessment of development proposals at St Osyth's Priory and engagement with owners and English Heritage to identify plan to progress applications to determination. English Heritage structural survey of Thorpe Malting's to inform development proposals. Pre-application advice and negotiation on applications for development proposals in Jaywick. Agent's Forum held 28th June 2013 providing Local Plan update and presentations on changes to permitted development and pre-application advice.

Milestone	Target Date	Progress
Submission of planning application(s) for development in Jaywick	Mar-14	
Determination of planning application(s) for development at St Osyth's Priory	Dec-13	
Re-launch of pre-application advice service	Sep-13	
Submission of planning application(s) for development at Thorpe Maltings	Dec-13	

On Target

Community Leadership & Influencing (Families with Complex Needs)

Lead: Jon Barber (CS) **Portfolio Holder:** Sarah Candy

Part of the Whole Essex Community Budget Pilot, Tendring is leading an approach to re-engineer the way services are provided across agencies to families with complex needs. The redesigned service model, using a family Support Worker and multiagency teams, seeks to demonstrate improved outcomes over a short timescale and at the same time making real efficiency savings to the public purse. The project also seeks to transform how information is shared between partners, including through the trail of a shared IT system

Delivery Mechanism

Essex Family Steering Group. Chaired by Cllr Sarah Candy and attended by senior representation across strategic statutory and third sector partners.

Update:

Discussions with the newly appointed Family Solutions Team Manager in Tendring have taken place with broad agreement that EssexFamily could be integrated and TDC would provide (and employ) a Family Support Worker to work within the Team to work with Level 2 families and also work with exiting families in order to ensure increased resilience incorporating the initiatives used within EssexFamily. Evidence to be presented on 18 June to Select Committee to highlight issues arising from Community Budgets.

Milestone	Target Date	Progress
Determine service delivery post-October 2013	May 2014	✓
Agree approach and have plan agreed for integrating EssexFamily into the Family Solutions	End July 2013 (Completed June 2013)	✓
Approximately 20 Families supported	October 2013	

On Target

Business Critical Project Areas

Community Leadership & Influencing (Community Budgets)

Lead: Ian Davidson (Ch. Exec) **Portfolio Holder:** Peter Halliday

To support the various work streams in order to jointly deliver the Whole Essex Community Budget Pilot. This will include submitting a bid for the joint delivery of a Community Connectors pilot.

Delivery Mechanism

Dependent on work stream delivery mechanism.

Update:

CEO / Leader (supported by Business Manager) giving evidence with ECC to the Parliamentary Select Committee. Bid submitted to the wider ECB Strengthening Community Workstream for a Community Builder to work in Tendring to identify and roll out improved community networks.

Milestone	Target Date	Progress
Contribute to WECB through established reporting mechanism.		
Parliamentary Select Committee	June 2013	✓
Supporting the 'Reducing Re-offending' work-stream and 'Journey Mapping'.	July/August 2013 (In progress)	
Visit from St Alban's DC & Braintree DC to review TDC's Community Budget work.	September 2013	

On Target

Community Leadership & Influencing (Education Plan)

Lead: Jon Barber (CS) **Portfolio Holder:** Stephen Mayzes

To work with partners to improve the overall educational attainment in Tendring. This will include establishing an Education Improvement Board bringing together key partners and externally recognised head teachers / governors to support schools improve educational achievement. A Portfolio Working Party will analyse the data and information available to enable actions to be identified which challenge and support partners to deliver shared ambitions.

Delivery Mechanism

- Education Improvement Board
- Portfolio Holder Working Party

Update:

Education Plan being developed through ECC. TDC currently working with ECC to establish an Education Improvement Board. Meeting between Cllr Stephen Mayzes and Cllr Ray Gooding and Tim Coulson planned (June 18th) and report to next Locality Board scheduled. Meeting set up with Head teachers (Cllr Stephen Mayzes) and work between officer of TDC and ECC on-going to move project forward.

Milestone	Target Date	Progress
Send Report to Cabinet for consideration	May 2013	
<ul style="list-style-type: none"> • Member Working Party - to be established in September 2013 		✓
Delivery agreed of ECC Action Plan from above	August 2013 onwards	
Update report to next Locality Board	August 2013	

On Target

Business Critical Project Areas

Community Leadership & Influencing (Infrastructure—A120)

Lead: June Clare (PE) **Portfolio Holder:** Sarah Candy

TDC is working with Essex County Council, Colchester Borough Council, Braintree District Council and the Haven Gateway Partnership to secure strategic improvements to the A120 (Harwich to Stansted /M11).

Delivery Mechanism

Consultants will be appointed to assess the economic potential afforded by the A120 corridor and the opportunities for commercial development at key points along the route.

The partnership will also prepare a marketing and Communications Strategy to include the development of marketing collateral and Westminster events to promote the strategic ambitions.

Update:

Peter Brett Associates have been selected via competitive process to undertake an assessment of the economic opportunities afforded by the A120 (Harwich - Stansted/M11). The Haven Gateway Partnership is the commissioning body for this work. Representatives of TDC, CBC, BDC, HA, ECC together form the Client Group. The consultants commission is scheduled to conclude in early August 2013. The technical assessment will inform the development of PR & Marketing collateral. This work is being led by ECC. ECC is also preparing a Communications Strategy through which partners will articulate the case for improvements to the A120.

Milestone	Target Date	Progress
Peter Brett Associates - Project Inception Meeting	5th June 2013	✓
Project Progress Meeting	2nd July 2013	
Project Progress Meeting	6th August 2013	
Final Submission - Date to be agreed, but work planned to conclude in early/mid August 2013	TBC	
Marketing Collateral and Communications Strategy - Work in progress.	On-going	

On Target

Governance

Lead: Martyn Knappett (CS) **Portfolio Holder:** Carlo Guglielmi

Review and strengthen arrangements for promoting good standards and governance across the Council, including revised and improved arrangements for promoting high standards of conduct by Members and the handling of complaints against Members.

Delivery Mechanism

New committee arrangements

Update:

Annual Governance Statement Prepared and to be considered by the Audit Committee in June 2013. Reviews progress across a range of Governance matters over the previous year.

Milestone	Target Date	Progress
Annual Governance statement considered by Audit Committee	June 2013	
Review completed for Council approval	November 2013	

On Target

Business Critical Project Areas

Community Leadership & Influencing (Rural Infrastructure & Flooding)

Lead: Jon Barber (CS) **Portfolio Holder:** Sarah Candy

Delivery of projects to identify any support the Council, as a community leader, can give to residents at risk of flooding, and to identify those needs of rural communities where the Council could act as a community leader in order to support communities. This will include investigating the use of a district wide energy switching service to deliver financial savings for residents and local oil buying syndicates. Where possible the Council may work with organisations to support local communities such as facilitating the connection to utilities such as gas and mains drainage.

Delivery Mechanism

Portfolio Holder Working Party

Update:

Report agreed and going to Cabinet on 14th June. After which activities, including establishing fuel buying syndicates, can be developed.

Milestone	Target Date	Progress
Report to Cabinet	14th June 2013	✓
Subject to agreement: Provide information/advice/guidance including information leaflet & website. Establish mechanism to inform primary landowners in the district of their land drainage responsibilities.	July 2013 July 2013	
Establish energy purchasing scheme - gas/ electricity. (Subject to agreement). Meet iChoosr to establish Fuel Auction Scheme. Establish Local Oil Syndicate	July 2013	✓
Develop business case for connecting villages without gas to mains supply.	August/September 2013	

On Target

Financial Strategy

Lead: ALL (ID & MBK) **Portfolio Holder:** Peter Halliday

Identify the budget reductions required in the next three years and develop and obtain Council agreement to a strategy and practical work streams / actions to make the required savings and deliver a balanced budget for each of the next three years.

Delivery Mechanism

See milestones table below.

Update:

Financial Baseline Report being prepared for submission to Cabinet, 12th July 2013.

Milestone	Target Date	Progress
Financial Baseline Report 2014/15 to Cabinet	Jul-13	
Work with Services to Identify Cost Pressures	Aug-13	
Outturn Review - identify on-going savings from 2012/13 outturn for inclusion in Financial Strategy	Sep-13	
Review Staff Suggestions to include in Financial Strategy	On-going	
Review: Level of General Reserves; LGA Subscription; CAROS	Sep-13	
CMC - Review of Financial Baseline	Sep-13	
Outcomes of CMC reports to Cabinet: Fees and Charges; Special expenses; Partnership Working	Oct-13	
Financial Strategy Update to Cabinet	Oct-13	
Agree Council Tax Base & NNDR Base	Nov / Dec 2013	
Financial Strategy and detailed estimates to Cabinet	Dec-13	
CMC - Review of Financial Strategy and Detailed Estimates	Jan-14	
Final Budget Proposals Agreed by Cabinet	Jan-14	
COUNCIL - BUDGET AGREED	Feb-14	

On Target

Business Critical Project Areas

Elections & Single Voter Registration.

Lead: Martyn Knappett (CS)

Portfolio Holder:

Develop integrated implementation plan to deliver Individual Electoral Registration and the European Elections in 2013 and any By Elections; all activities to meet Electoral Commission performance standards.

Delivery Mechanism

Update:

Milestone	Target Date	Progress

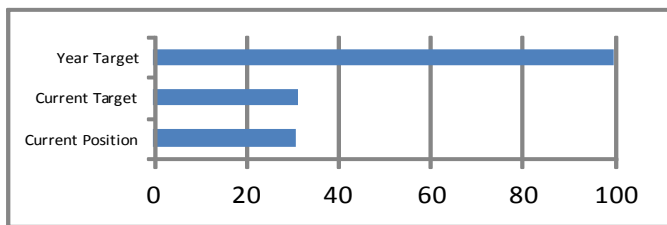
On Target

Affordable Excellence Indicators of Performance

Council Tax Collection (Life Opportunities)

To collect 100% of the income required for the Collection Fund in order to meet the precepts and the Council Tax requirements.

The current profile does not yet take into account delayed receipts from customers switching to 12 monthly payments from the previous system of 10 payments.



Monthly Performance Data

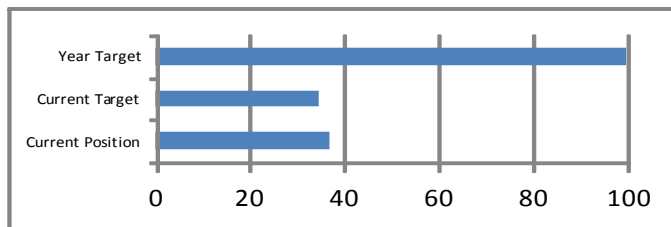
Month	A	M	J	J	A	S	O	N	D	J	F	M
Target (%)	12.5	22.5	31.61	41.18	50.75	60.19	70.03	79.53	88.89	98.16	99.38	100
Performance (%)	12.17	21.84	31.22									

Behind Target

Non-Domestic Rates Collection (Life Opportunities)

To collect 100% of the income required for the Collection Fund in order to meet the business rate shares for TDC, Essex County Council, Essex Fire Service & Government.

Pre-payments (full year being paid) are causing the current surplus.



Monthly Performance Data

Month	A	M	J	J	A	S	O	N	D	J	F	M
Target (%)	14.79	25.27	34.59	43.64	53.17	62.47	71.97	81.22	89.97	98.04	99.24	100
Performance (%)	15.71	26.69	36.95									

Ahead of Target

Rent Arrears (Life Opportunities)

To ensure that rent arrears are kept below 1.5% of the total rent roll.

This target is based on a projected rent roll for 2012-13 of £13,230,713 which gives a maximum target of £198,461. Currently this is on target.



Monthly Performance Data

Month	A	M	J	J	A	S	O	N	D	J	F	M
Target (%)	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Performance (%)	1.18	1.43	1.37									

Notes:

The performance is currently on target. Average arrears in local authorities range from around 2% to 12%.

Ahead of Target

Affordable Excellence Indicators of Performance

Financial Self-Sufficiency (Life Opportunities)

To work towards zero Council cost for the provision of Leisure Centres by end of March 2015.

This measure is reported quarterly to illustrate the amount of subsidy being provided to the TDC Leisure centres. The current performance, whilst behind the profile, has shown an increase in income of 1.6% over the reporting period.



Quarterly Performance Data

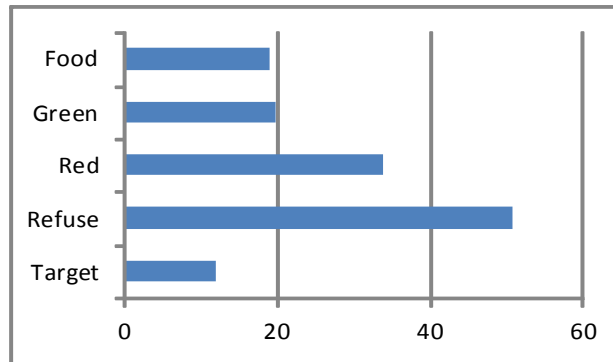
Month	Q1	Q2	Q3	Q4
Profile subsidy	£353,723			
Actual subsidy	£370,121			
Deficit/Surplus	-£16,395			

Behind Target

Missed bins Collection (Public Experience)

To ensure that any missed bins are collected within 24 hours of being notified.

The current performance is behind target, however, our contractors, Veolia have a target to remove any missed bins within 24 hours of notification. This target is being achieved. The current target for 2013/14 is 18 missed bins per 100,000 collected.



Monthly Performance Data

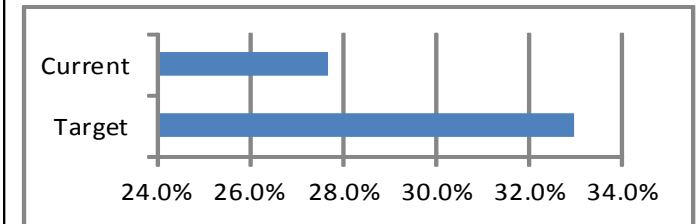
Month	A	M	J	J	A	S	O	N	D	J	F	M
Target	18	18	18	18	18	18	18	18	18	18	18	18
Green	36	27	20									
Red	41	39	34									
Refuse	39	37	51									
Food	28	36	19									

Behind Target

Recycling Rate (Public Experience)

Ensure that waste and recycling is disposed of in the most environmental and economically advantageous manner— 33% of household waste sent for reuse, recycling or composting.

Two new Recycling Officers now in place. New 'Feel Good About Recycling' publicity campaign launched with display in Town Hall foyer, posters, radio adverts, new van livery, press releases and promotional items. Roadshows and presentations taken place in Clacton Town Centre (twice), Tour de Tendring, Crime Reduction Day, Ladies Probus Group, Morrison's in Lt Clacton, Walton market, Dovercourt market and will be taking the roadshow to the Tendring Show and Air Show.



Monthly Performance Data

Month	A	M	J	J	A	S	O	N	D	J	F	M
Target (%)	33	33	33	33	33	33	33	33	33	33	33	33
Performance	28.2	27.7										

NB Data supplied by Veolia & subject to 1 month delay.

Comparison with other Essex Councils (To follow)

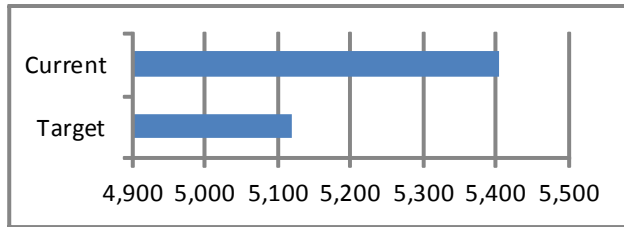
Behind Target

Affordable Excellence Indicators of Performance

Waste Tonnage Collected (Public Experience)

To reduce the quantity of waste generated in the district and sent to landfill to 30,700 tonnes and educate residents about the benefits of waste reduction and recycling.

The current performance shows that volume of waste is slightly above target, although the overall trend will be more accurate, once more data is collected.



Monthly Performance Data

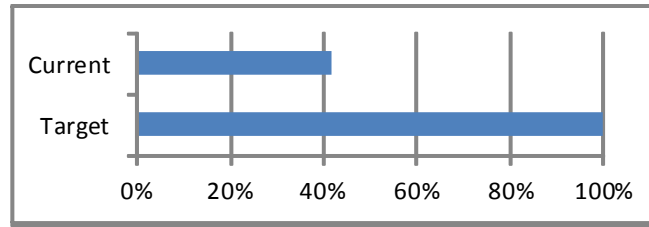
Month	A	M	J	J	A	S	O	N	D	J	F	M
Target (tonnes)	2,560	5,120	7,680	10,240	12,800	15,360	17,920	20,480	23,040	25,600	28,160	30,720
Performance	2,666	5,407										

Behind Target

Fly Tipping (Public Experience)

To ensure that all reported incidents of fly tipping are removed within 48 hours of notification.

Due to the fact there has been a large shift in staff, only half the data in relation to clearance was fully recorded. Systems now in place to ensure data from June onwards is recorded correctly.



Monthly Performance Data

Month	A	M	J	J	A	S	O	N	D	J	F	M
No. of incidents		81										
No. r'mvd >48hrs		34										
Performance (%)		41.98										

Behind Target

New Homes Completions (Planning)

To detail the number of House Completion Certificates received by Planning. (Number per month received).

These figures are estimates based on registered completions. The final year outturn (March 2014) will be a more accurate figure based on building control figures and site surveys. Whilst the current profile would suggest an outturn of 146 dwellings in 12 months, we would expect actual completions to be in excess of 200.

Monthly Performance Data

Month	A	M	J	J	A	S	O	N	D	J	F	M
No.	12	13	21									
Year to Date	12	25	46									

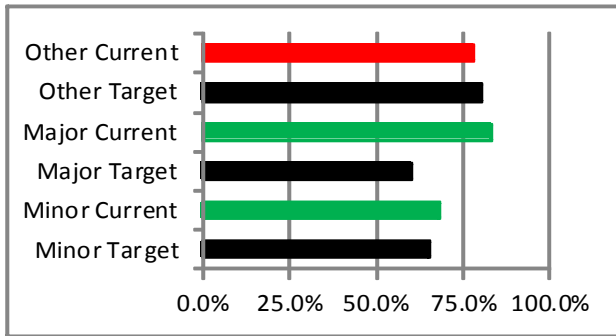
On Target

Affordable Excellence Indicators of Performance

Handling of Planning Applications (Planning)

To ensure that the following types of planning applications are processed within as follows: Major—60% within 13 weeks; Minor—65% within 8 weeks; Other—80% within 8 weeks.

The early figures provided here can give a misleading picture, as the timeframes allowed to complete the application process is significantly longer than the reporting periods. Once some more data is recorded, (especially Major which is low volume) the performance variation will 'flatten'.



Month	A	M	J	J	A	S	O	N	D	J	F	M
Other Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Other Pfmce	81.8%	78.1%	78.1%									
Major Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
Major Pfmce	60.0%	63.6%	83.3%									
Minor Target	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%
Minor Pfmce	40.0%	38.9%	68.2%									

On Target

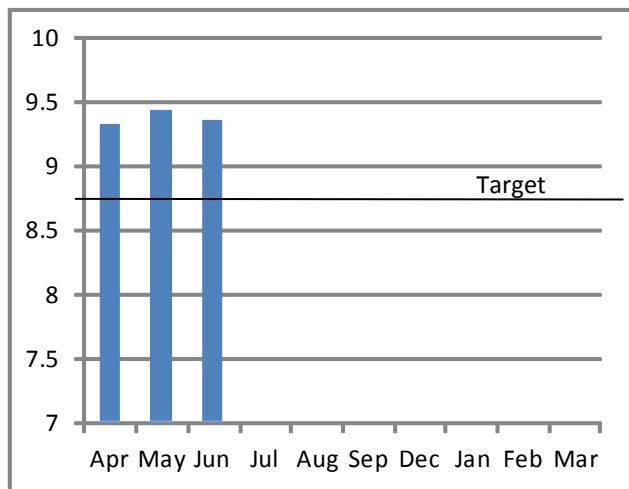
Other Corporate Indicators

Sickness

To measure the absence rate of the Council.

Target: No more 8.25 days per Full-Time Equivalent employee.

Objective: To measure the rate of absence at TDC.



Mth	S/T	L/T	Tot
Apr	0.47	8.85	9.32
May	0.56	8.87	9.43
Jun	0.48	8.87	9.35
Jul			
Aug			
Sep			
Dec			
Jan			
Feb			
Mar			

Target: Less than 8.25 days per

full time equivalent member of staff per annum (rolling year).

NB: Data displayed as both Short-Term (under 28 days) & Long Term (28 days & over). Chart is total of all sickness absence.

Notes:

The final outturn position of 2012-13 was 9.28 days per FTE.

Comparison with other Essex Councils

To Follow

On Target

Complaints

To measure the number of complaints received and handling of them within the prescribed time limits.

Objective: To measure the standard of performance in responding to complaints against the TDC standards.

Target: 100% within the specified timeframes for each stage of complaint.

Stage 1 Complaints Performance

	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
No.	28	8	36									
% Time	96.4	100	91.7									

Stage 2 Complaints Performance

	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
No.	2	3	1									
% Time	100	100	0									

Stage 3 Complaints Performance

	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
No.	3	3	0									
% Time	100	100	-									

Notes:

This is the first time data has been collected from Departments for complaints. It is clear that there are some minor issues with extracting that data, and Departments should ensure they are recording complaints according to the Corporate Complaints Policy.

Behind Target

Exception Reports of Departmental Priorities

Corporate Services

None submitted

Life Opportunities

None submitted

Planning

None submitted

Public Experience

Food Inspections - The target for grade 'B' premises has been missed down to a combination of factors including a number of changes in staff. A new team leader has been appointed and started Mon 15th July 2013. She will be charged with reviewing current practises/priorities and will consider a number of options to get the Council back on track. Grade 'B' premises are medium risk premises yet must still be inspected yearly.

NOTE:

Following extensive further analysis, it has become clear that the data for Missed Bin Collections does not accurately portray the current performance, which is significantly better than shown. Future reports will contain a greater level of detail on this important indicator and show that the performance is in line with the target set.