

<b>Key Decision Required:</b>	<b>NO</b>	<b>In the Forward Plan:</b>	<b>NO</b>
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**CABINET**

**24 JANUARY 2014**

**REFERENCE FROM CORPORATE MANAGEMENT SCRUTINY COMMITTEE**

**A.2 PERFORMANCE REPORT – QUARTER TWO 2013-14 (JULY – SEPTEMBER 2013)**  
(Report prepared by Jon Barber)

**PART 1 – KEY INFORMATION**

<b>PURPOSE OF THE REPORT</b>
<b>To present the Performance Report for Quarter Two 2013-14 (July – September 2013). This report includes the comments of the Corporate Management Committee held on 2 December 2013 and the subsequent Portfolio Holder response.</b>

<b>EXECUTIVE SUMMARY</b>		
<p>Appendix A contains the Performance Report for Quarter Two 2013-14 (July – September 2013). The Performance Report contains details of 15 key project areas, as well as 12 performance indicators, detailing business critical areas of the Council’s work. The report also includes details of the level of staff sickness and corporate complaint handling.</p> <p>Of the 27 indicators and projects reported, 24 (88.9%) are on or above their respective target. There are 3 (11.1%) that are currently not in line with the expected performance. Explanations of the performance and the supporting data are included for each area.</p> <p>In Quarter 1, 19 (73.1%) projects &amp; targets were on or above their respective target, and 7 (26.9%) were behind target.</p> <p>The report was considered by Corporate Management Committee at its meeting held on 2 December 13. There was a discussion on the progress against targets and projects’ including challenges being faced by Council’s to maintain / improve recycling rates.</p> <p>Following presentation of the Performance Report, Corporate Management Committee <b>RESOLVED</b> the following, to which the Portfolio Holder for Planning &amp; Corporate Services has responded.</p>		
<table border="1"> <tr> <td><b>Corporate Management Committee Comments</b></td> <td><b>Portfolio Holder Response</b></td> </tr> </table>	<b>Corporate Management Committee Comments</b>	<b>Portfolio Holder Response</b>
<b>Corporate Management Committee Comments</b>	<b>Portfolio Holder Response</b>	

<ul style="list-style-type: none"> <li>- That the Council's performance for the period July to September 2013 (Quarter 2) be noted.</li> </ul>	<ul style="list-style-type: none"> <li>- Noted.</li> </ul>
<ul style="list-style-type: none"> <li>- That further consideration be given to determining levels of customer satisfaction, particularly with the determination of planning applications</li> </ul>	<ul style="list-style-type: none"> <li>- Data is collected across a range of services to identify satisfaction levels. As the 2014/15 service and departmental plans are developed, inclusion of satisfaction data will be incorporated further where appropriate.</li> </ul>
<ul style="list-style-type: none"> <li>- That the Council's Business Manager speak with the Human Resources Department and report back on the sickness-related issues at the Council.</li> </ul>	<ul style="list-style-type: none"> <li>- Long term sickness absence is managed efficiently and on a case by case basis and the trend is a reduction in long term absence;</li> <li>- Short term sickness absence is carefully managed across the Council and is at a low level;</li> <li>- Staff sickness absence is monitored by the HR Committee, which undertakes a detailed analysis of all reported figures on a quarterly basis. I have asked officers to circulate to Corporate Management Committee a copy of the latest report that went to the HR Committee reviewing sickness levels.</li> </ul>

## RECOMMENDATION

**That Cabinet considers the Performance Report for Quarter Two 2013-14 (July – September 2013) having regard to the comments from Corporate Management Committee and the Planning and Corporate Services Portfolio Holder responses, and determines any action it wishes to take.**

## PART 2 – IMPLICATIONS OF THE DECISION

### DELIVERING PRIORITIES

The report 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 detail the timeframe that is being worked to, along with the added benefit of any slippage being highlighted.

The Performance Indicators show key areas of performance in detail, how each is progressing, along with charts and tables to present the ongoing position.

Overall corporate performance in the areas of sickness and complaints handling are also detailed, along with 'Exception' reporting. This is an open format to allow Departments to highlight any areas of performance within their remit, which are not reported elsewhere.

<b>RESOURCES AND RISK</b>
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<b>Resources</b>
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The priorities highlighted within the Performance Report for Quarter Two 2013-14 (July – September 2013) can be delivered within the Council’s existing budgets
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<b>Risk</b>
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These priorities are all within the current TDC risk framework.
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<b>LEGAL</b>
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The actions proposed in this report are within the Council’s legal powers.
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<b>OTHER IMPLICATIONS</b>
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None.
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<b>APPENDICES</b>
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<b>Appendix A: Performance Report for Quarter Two 2013-14 (July – September 2013)</b>
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# Performance Report September 2013 (Q2)

## 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. Furthermore, 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

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

## 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	
15	Elections & Single Voter Registration	

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:

A further meeting of the Constitution Working Party is to be held on 11 October 2013. At the last meeting, held on 25th September, the working group considered and agreed various suggested changes to the Constitution, by looking at all parties recommendations and best practice elsewhere. This process has been productive and is on-going.

Milestone	Target Date	Progress
Initial Portfolio Working Party	June 2013	✓
Meeting (Discuss Group Leader recommendations)	August 2013	✓
Meeting (Agree Group Leader recommendations) - NB Being addressed through a number of member meetings.)	On-going	
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:

Hastings Place - Demolition in progress but additional asbestos discovered requiring a HSE 14 day notice before removal. Overall project is still on programme.

Clay Hall - Detailed drainage investigations are being carried out in October. Drainage consultant opinion likely to be required. Target date has been amended to December 2013.

Milestone	Target Date	Progress
Obtain decision on Clay Hall for development	December 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:

LPRG Funding approved in writing.

**Note:** Further timescales will be drawn up once the initial procurement phase (currently under way) has been completed to measure the construction phase of the project. Details to follow.

Milestone	Target Date	Progress
Submission of PAR	23rd May 2013	✓
LPRG Pre Brief	29th May 2013	✓
Project team presentation to Management team-Gunfleet Boating Club	25th June 2013	✓
LPRG Responses to non key and key issues following pre-brief	5th July 2013	✓
LPRG - London meeting	10th July 2013	✓
Decision	10th Sept 2013	✓

**Achieved**

## 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:

Focussed changes to the Local Plan were approved by Cabinet for consultation with the Community Leadership and Partnership Committee on 21st/23rd October 2013.

The programme is still on schedule.

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:

Report on options Considered by Cabinet on 04 October 2013. Cabinet have approved the completion of a feasibility study and production of a full business case. Work towards the production of these documents has begun.

Report on £1.5 million IT investment including increased support for mobile and home working approved by Cabinet on 6 September. Programme of works for delivery being developed with Liberata.

Milestone	Target Date	Progress
Report to Formal Cabinet on preferred option.	4th October 2013	✓
Full business case detail proposals and funding arrangements to Formal Cabinet.	17th January 2014	
Develop delivery plan with further milestones based on approved scheme content	28th March 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:

Documentation awaiting informal approval of the Leader and Portfolio Holder for Inward Investment and Growth, prior to submission to Management Team, ICAB and Cabinet. Meeting scheduled for 4th October to discuss content and agree any required amendments.

Milestone	Target Date	Progress
Draft Baseline Report Received	14th June 2013	✓
Draft Strategy Received	28th July 2013	✓
Draft Implementation Plan Received	28th July 2013	✓
3rd ICAB Presentation & Discussion	26th July 2013	✓
3rd All Member Briefing	1st August 2013	✓
Final Submission (subject to Client sign-off)	Mid-Late August 2013	✓
Meeting to discuss content of final report	4th October	

**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:

Pre-application service launched August 2013 with 42 applications for pre-application advice submitted by mid-October. Duty Planner Service also launched 12th August with 83 booked meetings held by mid-October. St Osyth Priory discussions progressing towards Planning Committee date in December 2013. Jaywick - further discussions held with potential developers, progress made with flood risk study and current application for small site nearing conclusion. Thorpe Maltings - discussions with developer and English Heritage on-going, albeit officers have concerns about current form of proposals.

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

**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:

Appointed Family Support Worker post within Family Solutions and work has commenced with families and early stages of linking Family Solutions to Community Builder Pilot underway. Work with Anglia Ruskin underway for final evaluation - report due November. Presentation made at District Council Network on project in London on 4th September and four councils have approached TDC as a result requesting information on the project. Further presentation being delivered at NEC on 6th December and briefing being prepared for Minister (Brandon Lewis).

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 Team.	End July 2013 (Completed June 2013)	✓
Approximately 20 Families supported	Oct-2013	
Support Worker looking to support 10 families	Oct-14	

**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:

TDC continues to support the other Community Budget work streams. It is now a pilot for the Community Builder programme and this supports the Sustainable Communities work programme.

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)	✓
Develop a community Builder Pilot to run from September 2013	September 2013	✓
Visit from St Alban's DC & Braintree DC to review TDC's Community Budget work.	October/November 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:

An agreed structure has been established through the Locality Board. The Business Manager is representing TDC on the officer working party (chaired by Tim Coulson ECC) and a Member workshop (cross-party) has been set for October 22nd. Forthcoming Officer groups will be held in Tendring (local schools) and will have head teacher and governor representation. Education is now a regular reporting item for the Locality Board.

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

Client Team (HGP, BDC, CBC TDC, ECC) met on 26th September to review PBA's submission. Amendments to final report underway.

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 - PBA's final submission received in line with project plan. The HGP/Client Team received the consultants draft final submission in August. The documents are now the subject of scrutiny for sign-off pending any drafting amendments identified.	TBC	
Marketing Collateral and Communications Strategy - Work in progress.	TBC	

**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:

Work on-going re conduct arrangements. Suggested recommendations from Monitoring Officer out to consultation with all Members before presenting to Cabinet in November 2013.

Milestone	Target Date	Progress
Annual Governance statement considered by	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:**

Cllr Candy chaired a cross-party Member working group to discuss key issues impacting rural communities. Actions to be taken forward and a revised RI report and action plan to go to Cabinet.

Milestone	Target Date	Progress
Report to Cabinet	14th June 2013	✓
Subject to agreement: (commence dvlpmnt of) Provide info/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.	October 2013	
Consider feasibility for developing business case for connecting villages w/o gas to mains .	October 13	

**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:**

First draft of potential savings identified to support the estimated budget 'gap' for 2014/15. Currently being reviewed by Finance to confirm inclusion in Financial Strategy and detailed estimates to be presented to Cabinet in December. Similarly, a number of cost pressures have also been identified and are being reviewed to determine if it is prudent to include them in the budget for 2014/15.

Milestone	Target Date	Progress
Outturn Review - identify on-going savings from 2012/13 outturn for inclusion in Financial Strategy	Sep-13	✓
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 2014 and any By Elections; all activities to meet Electoral Commission performance standards.*

### Delivery Mechanism

### Update:

Tending Public Engagement Strategy and Implementation Groups established. Public Engagement Strategy to be submitted to the Electoral Commission by 5pm on 18 October 2013.

Milestone	Target Date	Progress
St James Ward By-election	26-Sep	✓
IER Implementation Plan and Public Engagement Strategy - First drafts to MT	30-Sep	On-going
Little Bromley By-election (Date to be Confirmed)		✓
Absent Voter Signature Refresh 2014 - First Letters sent. Reminders to be sent 23 August 2013	23-Aug	✓
AEA Annual Seminar (Birmingham)	11-Sep	✓
Establishment of IER Implementation Group	31-Oct	

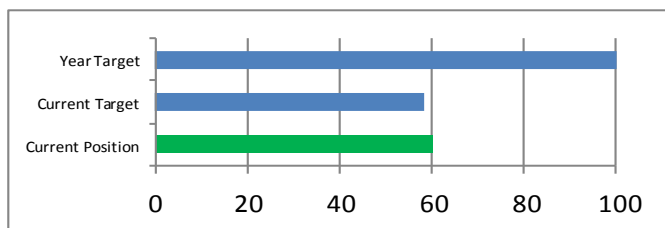
**On Target**

# 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 profile has now been revised to take into account those residents wishing to pay in 12 monthly instalments, not 10 as previously shown. This has brought the performance back on target.



Month	A	M	J	J	A	S	O	N	D	J	F	M
Target (%)	12.22	21.59	30.78	40.08	49.36	58.54	68.1	77.32	86.4	95.4	98.35	100
Performance (%)	12.17	21.84	31.22	40.97	50.46	60.19						

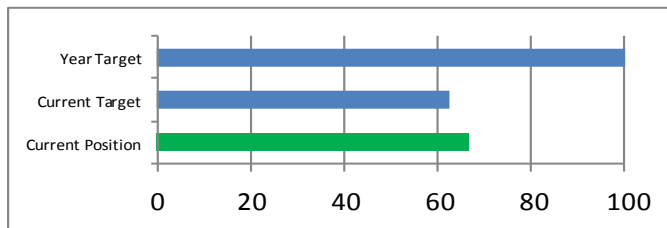
### Monthly Performance Data

**Ahead of 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

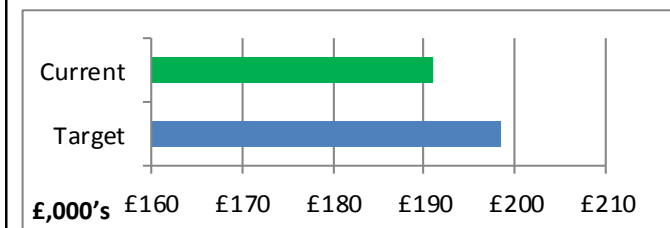
Month	A	M	J	J	A	S	O	N	D	J	F	M
Target (%)	14.79	25.27	34.59	43.64	53.17	62.47	71.97	81.22	89.97	98.04	99.24	100
Performance (%)	15.71	26.69	36.95	47.17	56.38	66.94						

**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, however, the figure has increased and is close to breaching the target threshold.



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	1.38	1.45	1.44						

### Monthly Performance Data

Notes:

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

Current arrears stand at £190,986.

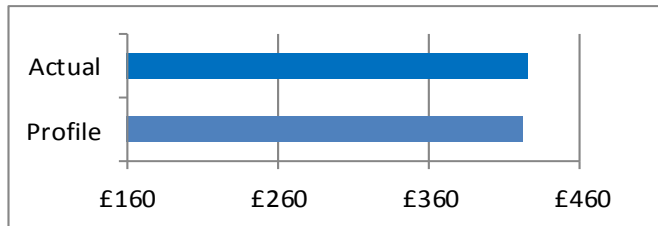
**Ahead of Target**

# 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.



£,000's

Month	Q1	Q2	Q3	Q4
Profile subsidy	£353,723	£421,920		
Actual subsidy	£370,121	£425,189		
Deficit/Surplus	-£16,395	-£3,269		

### Quarterly Performance Data

NB. The profile has not been adjusted to take into account residents now utilising the facility to pay in 12 monthly instalments.

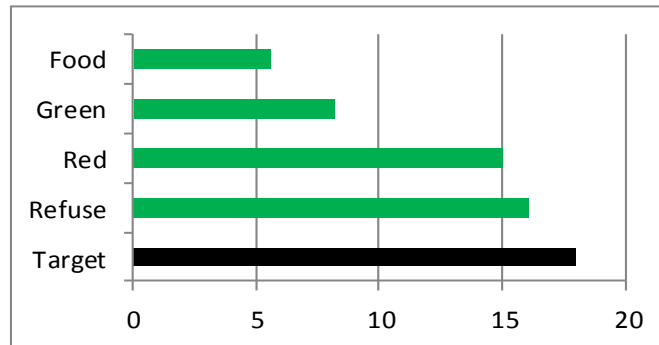
This indicator is shown as On Target as the variance to target is less than 1% (0.77%) and is considered to be within range of

**On Target**

## Missed bins Collection (Public Experience)

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

The current performance is now ahead of target. The data refers to the number of missed bins per 100,000 bins collected. With approximately 65,000 homes in Tendring, and each property having two bins collected per week, there is over half a million bins collected per month in Tendring.



### Monthly Performance Data

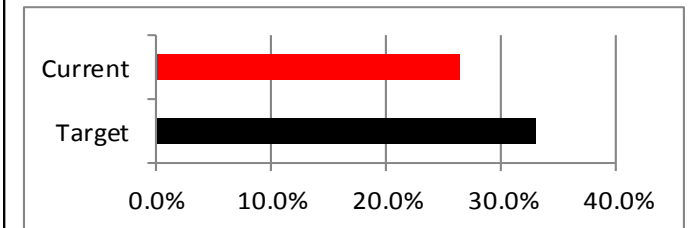
Month	A	M	J	J	A	S	O	N	D	J	F	M
Target	18	18	18	18	18	18	18	18	18	18	18	18
Green	5.4	6.1	8.2	4.9	7.7	8.2						
Red	17.5	16.4	13.4	15.0	13.3	15.0						
Refuse	13.0	11.5	18.7	18.8	15.3	16.1						
Food	6.1	6.0	5.8	5.4	5.4	5.6						

**Ahead of 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, Tendring Show and Clacton Air Show.



### Monthly Performance Data

Month	A	M	J	J	A	S	O	N	D	J	F	M
Target (%)	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%
Performance	28.2%	27.7%	27.8%	27.7%	26.4%							

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

Recycling has fallen nationally - ECC conducting a study to investigate. Overall year-to-date recycling rate is 27.47%,.

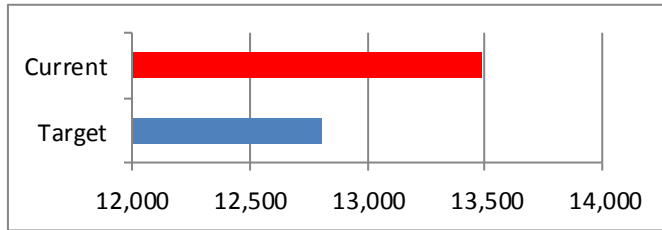
**Behind Target**

# 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. Current performance is 4.5% over target.



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	7,886	10,707	13,487							

### Monthly Performance Data

#### Notes:

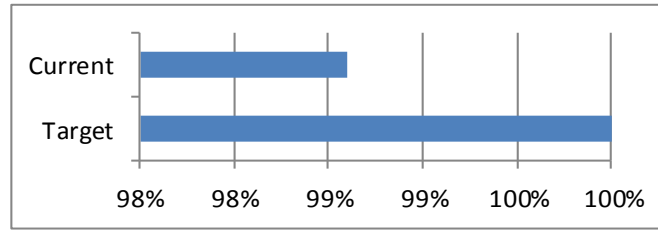
Recycling has fallen nationally - thus impacting on landfill figures. ECC conducting a study to investigate.

**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	74	53	71	72						
No. r'mvd >48hrs		34	61	34	54	71						
Performance (%)		42.0%	82.4%	64.2%	76.1%	98.6%						

Target is that all reported incidents of fly tipping are removed within 48 hours of notification. Current performance is almost 100% within 48 hours (therefore shown as On Target). The current contract with Veolia does not include a requirement for collection with 48 hours. This is a self-imposed target. Weekend & Bank Holiday reports distort the performance.

**On 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 130-150 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	3	7	9						
Year to Date	12	25	46	49	56	65						

**Note: This target is shown as On Target, not Ahead of Target as it is based upon completions which can run some months behind the completion of the construction.**

**On Target**

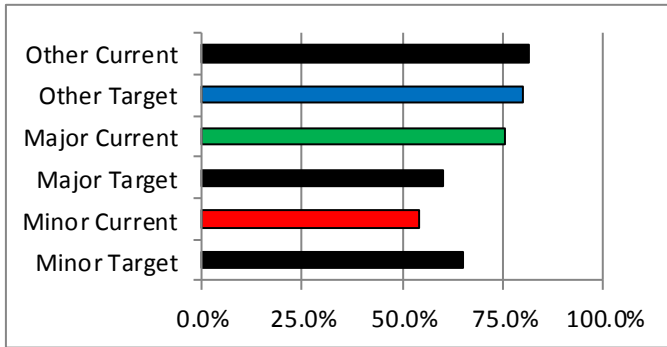


# Affordable Excellence Indicators of Performance

## 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.

Two of the three indicators are now on, or ahead of their target, with only the handling of minor applications a few percentage points behind target.



Month	A	M	J	J	A	S	O	N	D	J	F	M
Minor Target	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%
Minor Pfmce	40.0%	38.9%	68.2%	64.5%	54.6%	54.3%						
Major Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
Major Pfmce	60.0%	63.6%	83.3%	78.6%	72.2%	75.6%						
Other Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Other Pfmce	81.8%	78.1%	78.1%	88.1%	80.6%	81.7%						

**On Target**

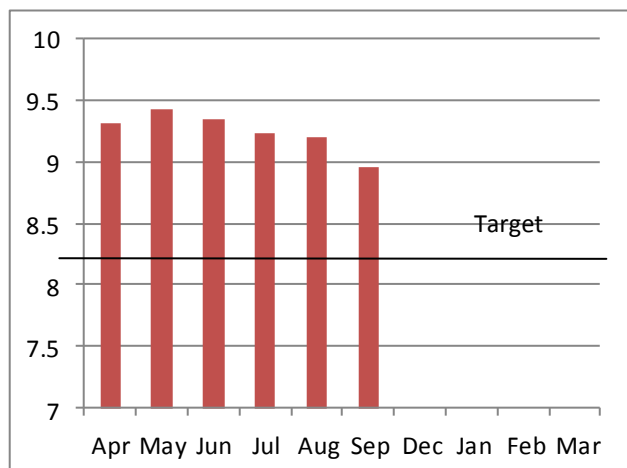
# Other Corporate Indicators

## 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	0.39	8.85	9.24
Aug	0.46	8.74	9.20
Sep	0.49	8.47	8.96
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.

**Behind 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	30	59	76						
% Time	96.4	100	91.7	80.0	98.3	93.4						

### Stage 2 Complaints Performance

	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
No.	2	3	1	0	0	2						
% Time	100	100	0	0	0	50						

### Stage 3 Complaints Performance

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

**Notes:**

Five Stage 1 complaints were over the timeframe for Public Experience. All were responded to just outside of the target due to their complexity and requiring more time for investigation.

The one Stage 2 complaint that was late was from Planning because of its complex nature and more time was required to carry out further research in order to provide a complete and comprehensive answer.

**Behind Target**

# Exception Reports of Departmental Priorities

## Corporate Services

None submitted

## Life Opportunities

None submitted

## Planning

None submitted

## Public Experience

None submitted.