

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

CABINET

21 MARCH 2014

REFERENCE FROM CORPORATE MANAGEMENT COMMITTEE

A.1 PERFORMANCE REPORT – QUARTER THREE 2013-14 (OCTOBER – DECEMBER 2013)

(Report prepared by Jon Barber)

PART 1 – KEY INFORMATION

PURPOSE OF THE REPORT

To present to Cabinet, the Performance Report for Quarter Three – 2013-14 (October to December 2013). This report includes the comments of the Corporate Management Committee held on 12 February 2014 and the subsequent Portfolio Holder response.

EXECUTIVE SUMMARY

Appendix A contains the Performance Report for Quarter Three 2013-14 (October – December 2013). The Performance Report contains details of 15 key project areas, as well as 12 performance indicators, covering business critical areas of the Council’s work.

Of the 27 indicators and projects reported, 22 (81.5%) are on or above their respective target. There are five (18.5%) that are currently not in line with the expected performance.

Explanations of the performance and the supporting data are included in each topic.

In Quarter Two, 24 (88.9%) projects and targets were on or above their respective target, and three (11.1%) were behind target.

The report was considered by the Corporate Management Committee at its meeting held on 12 February 14. There was full discussion of progress against key projects and targets. Detailed reasons were provided as to why some areas were behind target. It was also explained that the new Departmental Plans will further refine the reporting of performance across the Council.

There was a discussion on the progress of the rural infrastructure project and the various projects this encompassed.

Corporate Management Committee Comments	Portfolio Holder Response
<p>- That a Rural Projects Working Party be set up, with Councillor Nicholls as Chairman, to consider the Council's approach to the Rural Infrastructure Project.</p>	<p>- I am pleased to report that the terms of reference for the Working Party have been circulated and discussions already taken place between the appointed Chairman and Officers in order to progress this important work. Meetings have already taken place in order to start working with partners to address those rural needs that the Council is not directly accountable for.</p>

RECOMMENDATION
<p>That Cabinet considers the Performance Report for Quarter Three 2013-14 (October – December 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.</p>

PART 2 – IMPLICATIONS OF THE DECISION

DELIVERING PRIORITIES
<p>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.</p> <p>The Performance Indicators show key areas of performance in detail, how each is progressing, along with charts and tables to present the ongoing position.</p> <p>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.</p>
RESOURCES AND RISK
<p>Resources</p> <p>The priorities highlighted within the Performance Report for Quarter Three 2013-14 (October – December 2013) can be delivered within the Council's existing budgets</p> <p>Risk</p> <p>These priorities are all within the current TDC risk framework.</p>
LEGAL
<p>The actions proposed in this report are within the Council's legal powers.</p>
OTHER IMPLICATIONS
<p>None.</p>

APPENDICES

Appendix A: Performance Report for Quarter Three 2013-14 (October – December 2013)



Performance Report December 2013 (Q3)

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 March 2014.

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 25 March 2014.

Update: A further meeting of the Constitution Working Party was held on 8 November 2013. All of the members points for discussion were debated and a way forward on each was agreed. A steer was provided for the procedure rules and articles to be amalgamated where possible and a format was agreed for the Schedule of Responsibilities dealing with the delegation of powers. During December extensive drafting will be undertaken by officers for presenting to members for consideration and a further meeting in January. The project has covered considerable sections within the constitution. Officers will be reviewing the different aspects of the project to ascertain the timetable for future parts of the Constitution.

Milestone	Target Date	Progress
Initial Portfolio Working Party	June 2013	✓
Meeting (Discuss Group Leader recommendations)	18/07/2013	✓
Meeting (Agree Group Leader recommendations)	06/09/2013	✓
Revised Constitution presented to Full Council	Mid 2014	
Meeting of Constitution Working Party	End January 2014	
Proposed review to CMC	26/03/14	
Proposed review to Cabinet	11/04/14	
Review to Council for Adoption	June 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 January 2014 (previously August 2013).
- Work to achieve a decision of the potential of developing the Weeley site by December 2013.

Update:

Hastings Place - Extreme wet weather is causing some site delays but completion is still anticipated by end of March 2014.

Clay Hall - Drainage report has been received and some defects identified. Second opinion is being sought and costs revised. Target date has been amended to reflect this.

Weeley—Site to be considered as part of the Office Rationalisation project.

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

On Target

Business Critical Project Areas

Coastal Protection

Lead: June Clare (PE)

Portfolio Holder: Nick Turner

Now that funding has been secured the project to protect the coast between Clacton & Holland-on-Sea has moved onto the Design & Procurement.

Delivery Mechanism

- Obtain funding.
- Undertake detailed design work, surveys & modelling.
- Begin construction.

Update:

Finalising detailed design drawings for tender purposes and developing the tender documents for issue in January 2014. Provided public notice for the Marine licence.

Milestone	Target Date	Progress
Topographical survey, Ground Investigations, Bathymetric surveys, UXO study, Preliminary design, Wave data obtained, Coast Protection Act Notice issued, Numerical modelling, Screening with Statutory consultees, Planning Application submitted, Application submitted for marine Licence (Marine Management Organisation)		Completed
Application submitted for Environmental Permit (EA)		Completed
Public Engagement design events held		Completed
Physical modelling		Completed
Detailed design including the use of 3D software for the groynes		Completed
Developing tender assessment criteria		Completed
Development of Procurement and contract arrangements and documentation		In progress

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:

The programme is on schedule. Full Council on 26th November 2013 agreed focussed changes to the emerging local plan for consultation. Consultation has commenced.

Milestone	Target Date	Progress
Full Council Approval of Changes	November 2013	✓
Public Consultation on Changes	January 2014	✓
Submission to Secretary of State	March 2014	
Examination of Local Plan	June 2014	
Adoption of Local Plan	September 2014	

On Target

Business Critical Project Areas

Office rationalisation & shared use

Lead: Martyn Knappett (CS)

Portfolio Holder: Paul Honeywood

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:

Cabinet approved the completion of a feasibility study and production of a full business case on 4th October 2013. Work towards the production of these documents is progressing.

Discussions with potential local partners outside Clacton are being held. East of England Local Government Association are assisting with production of options for Weeley and other market town sites. Programme of works for delivery of £1.5 million IT investment including increased support for mobile and home working being developed with Liberata. Initial stages are now ordered and scheduled for deployment.

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

The Socio-Economic Baseline and Economic Strategy were approved by Cabinet on 8th November 2013 and unanimously endorsed by Full Council on 26th November 2013. Member Working Group and Senior Managers Forum to be convened as part of the implementation process.

Milestone	Target Date	Progress
Socio-Economic Baseline Report - Approved	8 November 2013	Complete
Economic Development Strategy - Approved	8 November 2013	Complete
Action Plan - Noted	8 November 2013	Complete
Baseline and Strategy Endorsed By Full Council	26 November 2013	Complete
Senior Managers Forum	22 January 14	On Target
Member Working Group—Date to be Confirmed		

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:

Jaywick - planning permission granted for a new dwelling and pre-application discussions are continuing on various sites.

St Osyth Priory : Planning Committee to consider the current applications on 21st January 2014.

Thorpe Maltings : Planning Application received 3rd December 2013.

Milestone	Target Date	Progress
Approve planning permission for new dwelling in Jaywick	October 2013	✓
Submission of planning application for residential development in Jaywick	March 2014	
Determine St Osyth Priory applications	January 2014	
Submission of application for development at Thorpe Maltings	December 2013	✓

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:

FSW working within Family Solutions team to undertake programme of work with 10 families and assist with developing sustainable support systems for all families exiting Family Solutions. FSW also now integrated in working on the Community Builder pilot and Community Safety Hub project. Draft evaluation report received from ARU and being reviewed re outcomes from EssexFamily Tendring. Support given to local authorities in Suffolk wishing to establish a family support service. Business Manager presented at the NEC Local Government Network Conference 6th December 13.

Milestone	Target Date	Progress
Determine service delivery post-October 2013	May 2014	✓
Approximately 20 Families supported	October 2013	✓
Support Worker looking to support 10 families with-in Family Solutions	October 2013	✓
Contributions to Community Builder and Community Safety Hub	On-going	✓

On Target

Business Critical Project Areas

Community Leadership & Influencing (Community Budgets)

Lead: Ian Davidson (Ch. Exec) **Portfolio Holder:** Paul Honeywood

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 other Community Budget work streams. Business Manager now attends the ECC Public Service Reform Meetings and following the Business Manager presenting at a national conference in Birmingham TDC is now to lead a pan Essex conference on public service transformation.

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	✓
Visit from St Alban's DC to review TDC's Community budget work	October 2013	✓
Work with WECB Management Team—Weekly meeting at ECC	On-going	✓
Work programme being development for CB Pilot	February 2014	✓
TDC to lead a Public Service Transformation Conference	April 2014	

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 and 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), Tendring Improvement Group is holding meetings in District, with representation from Primary and Secondary Head teacher's as well as TET. Locality Board has agreed the approach and a number of actions requested including an education open day for those considering teaching in Tendring; rolling out a parenting programme across Tendring and addressing school readiness. Business Manager including on Education Group work programme.

Milestone	Target Date	Progress
Send Report to Cabinet for consideration: <ul style="list-style-type: none"> ▪ Member Working Party (To be established September 2013) ▪ Education Improvement Board 	May-13	✓
Delivery agreed of ECC Action Plan from above	Oct-13	✓
Update report to next Locality Board	Nov-13	✓
TDC Consultation Response made to ECC education and youth proposed changes	Dec-13	✓
Education Roll Out plan being formulated with head teachers	Feb-14	

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:

Final Submission now approved.

Milestone	Target Date	Progress
Peter Brett Associates - Project Inception Meeting	5 June 2013	Complete
Project Progress Meeting	2 July and 6 August 2013	Complete
Final Submission	December 2013	Complete
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:

Report on new standards arrangements presented to Conduct Committee on 19th November and subsequently recommended to Council. Cabinet endorsed the constitutional changes on 21th November 2013 (Special Meeting). Complete framework approved by Council on 26th November 2013. Guidance session delivered at all Members Briefing on 11th December.

Milestone	Target Date	Progress
Annual Governance statement considered by Audit Committee	June 2013	✓
Review completed for Council approval	November 2013	✓
Report to Special Meeting of the Cabinet	21 November 2013	✓
Report to Council	26 November 2013	✓
Briefing Session for Members	11 December 2013	✓
Meeting of Standards Newly-formed Committee	19 December 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: On-going delivery of work programme including partnership agreement to tackle flooding issues in the District. TDALC meeting 27.11.13 to present RI project delivered by Business Manager. Member approval for co-ordinated flood approach with partners granted and report to Cabinet in Feb. Member approval for energy switching provision granted and report to Feb Cabinet.

Milestone	Target Date	Progress
Report to Cabinet	17 May 2013	✓
Subject to agreement: Provide info/advice/guidance including information leaflet & website	December 2013	✓
Establish mechanism to inform primary landowners in the district of their land drainage responsibilities	December 2013	
Establish energy purchasing scheme - gas/ electricity/oil. (Subject to agreement)	December 2013	✓
Options Appraisal for credit union	January 2014	✓
Cabinet Report Feb 2014—RI Flooding & Fuel purchase; Credit Union	February 2014	

Behind Target

Financial Strategy

Lead: ALL (ID & MBK) **Portfolio Holder:** Paul Honeywood

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: The detailed estimates for 2014/15 that take account of the Financial Settlement announced by the Government are due to be presented to Cabinet on 24 January 2014. The estimates present a balanced position which will be recommended on to Full Council on 11 February 2014 subject to Cabinets approval.

Milestone	Target Date	Progress
Financial Baseline Report 2014/15 to Cabinet	July 2013	✓
Work with Services to Identify Cost Pressures	August 2013	✓
Outturn Review - identify on-going savings from 2012/13 outturn for inclusion in Financial Strategy	September 2013	✓
Review Staff Suggestions to include in Financial Strategy	On-going	✓
Review: Level of General Reserves; LGA Subscription; CAROS	September 2013	✓
CMC - Review of Financial Baseline	September 2013	✓
Outcomes of CMC reports to Cabinet: Fees and Charges; Special expenses; Partnership Working	October 2013	✓
Financial Strategy and Detailed Estimates to Cabinet	December 2013	✓
Agree Council Tax Base & NNDR Base	December 2013	✓
CMC - Review of Financial Strategy and Detailed Estimates	January 2014	✓
Final Budget Proposals Agreed by Cabinet	January 2014	
COUNCIL - BUDGET AGREED	February 2014	

On Target

Business Critical Project Areas

Elections & Single Voter Registration.

Lead: Martyn Knappett (CS)

Portfolio Holder: Carlo Guglielmi

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:

Delivery of 26,856 1st reminders commenced 23 November and was completed in all but one of the canvass areas by 15 December 2013. Remaining 1st reminders delivered by 27 December 2013. Two District Council Casual vacancies arose during December and both by-elections were requested and duly scheduled for 6 February 2014.

Milestone	Target Date	Progress
St James Ward By-election	26-Sep-13	✓
IER Implementation Plan and Public Engagement Strategy - First drafts to MT	30-Sep-13	On-going
Little Bromley by-election (Date to be Confirmed)	N/A	Election Uncontested
Absent Voter Signature Refresh 2014 - First Letters sent. Reminders to be sent 23 August 2013. Non responders removed	23-Aug-13	✓
AEA Annual Seminar (Birmingham)	11-Sep-13	✓
Public Engagement Strategy submitted to Electoral Commission on 18 October	18-Oct-13	✓
Establishment of IER Implementation Group	31-Oct-13	On-going
New Polling Place Designated for Peter Bruff Ward	29-Nov-13	✓
Annual Canvass of households within District 2/10/13 - 26/1/14	23-Jan-14	In progress
Peter Bruff Ward by-election	06-Feb-14	In progress
St Johns Ward by-election	06-Feb-14	In progress
Prepare register of electors for publication	17-Feb-14	In progress
Undertake procurement exercise in relation to Electoral Printing Services	31-Mar-14	In progress

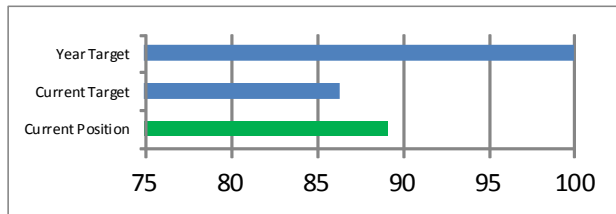
On Target

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 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.



Monthly Performance Data

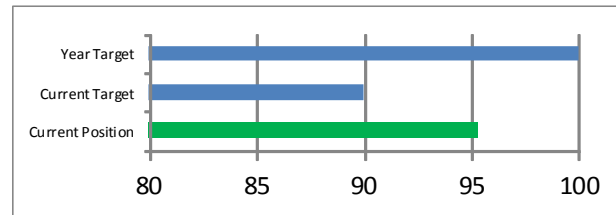
Month	A	M	J	J	A	S	O	N	D	J	F	M
Target (%)	12.22	21.59	30.78	40.08	49.36	58.54	68.1	77.32	86.4	95.4	98.35	100
Performance (%)	12.17	21.84	31.22	40.97	50.46	60.19	69.99	79.52	89.13			

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. Income remains well ahead of profile.



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	76.41	85.49	95.32			

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 2013/14 of £13,280,735 which gives a maximum target of £199,211. Currently this is on target to be achieved.

Monthly Performance Data



Notes:

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	1.40	1.39	1.46			

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

Current arrears stand at £193,809.83.

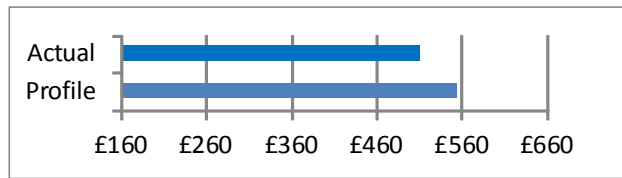
Ahead of Target

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 is ahead of the profile and shows a decrease of subsidy of £42,634.



Quarterly Performance Data

£,000's NB. The profile has not been adjusted to take into

Month	Q1	Q2	Q3	Q4
Profile subsidy	£353,723	£421,920	£554,600	
Actual subsidy	£370,121	£425,189	£511,966	
Deficit/Surplus	-£16,395	-£3,269	-£42,634	

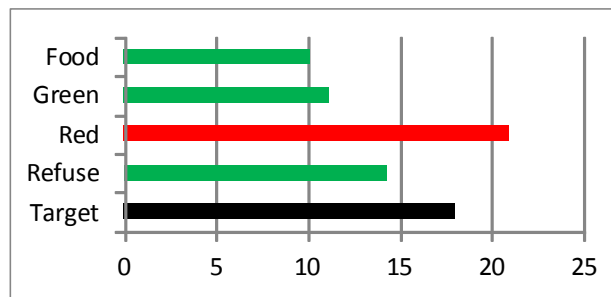
The profile has not been adjusted to take into account residents now utilising the facility to pay in 12 monthly instalments.

Ahead of 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 for Refuse, Food and Green bins but behind target for Red bins. 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. Taking the average of the reported figures demonstrates a ahead of target position.



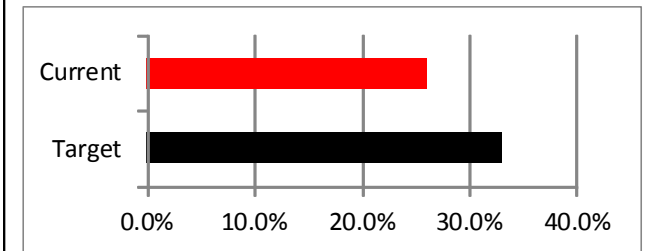
NB. See exception pg 16. Missed Bins collected within 24 hrs.

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	8.1	21.7	11.2			
Red	17.5	16.4	13.4	15.0	13.3	15.0	17.3	32.1	21.0			
Refuse	13.0	11.5	18.7	18.8	15.3	16.1	14.7	13.3	14.3			
Food	6.1	6.0	5.8	5.4	5.4	5.6	4.8	7.7	10.1			

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.



Monthly Performance Data

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

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%	28.2%	26.0%	26.0%				

Recycling has fallen nationally - ECC conducting a study to investigate. Overall year-to-date recycling rate is 26.80%,. Figures taken from RAPID that include updates of the reclassification of street sweepings resulting in tonnage previously classified as recycling being removed.

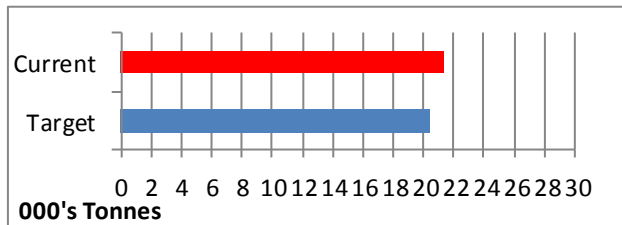
Behind Target

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 3.97% over target, an improvement of 0.5% month-on-month.



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	7,886	10,707	13,487	15,969	18,778	21,317				

Notes:

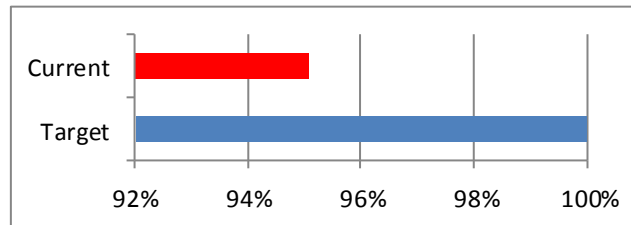
Recycling has fallen nationally - thus impacting on landfill figures. ECC conducting a study to investigate. Target will be achieved in a mean of no more than 2345 tonnes per month is generated.

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	71	40	41			
No. r'mvd >48hrs		34	61	34	54	71	66	37	39			
Performance (%)		42.0%	82.4%	64.2%	76.1%	98.6%	93.0%	92.5%	95.1%			

Target is that all reported incidents of fly tipping are removed within 48 hours of notification. 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.

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 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	22	32	34			
Year to Date	12	25	46	49	56	65	87	119	153			

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.

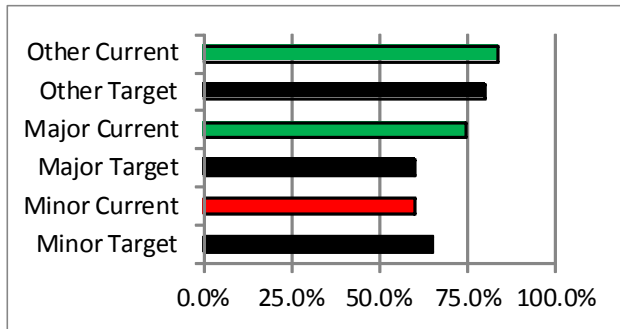
On Target

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 ahead of their target, with only the handling of minor applications slightly behind target.



The determination of minor planning applications is now well above target month on month. The figures reported are cumulative and are showing a gradual increase towards the annual 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%	53.5%	56.0%	59.8%			
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%	74.5%	73.3%	74.6%			
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%	82.2%	82.9%	83.7%			

Behind Target

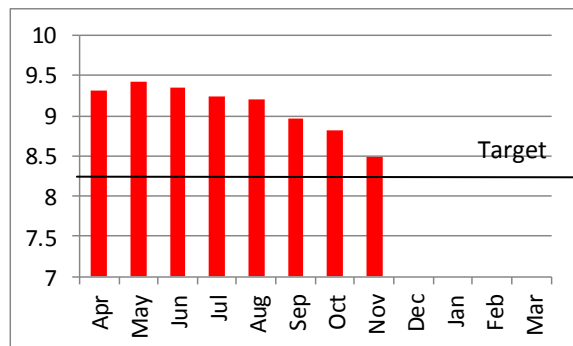
Other Corporate Indicators

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.



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:

- Each figure stated shows a rolling 12 month period;
- Long term sickness absence is managed efficiently and on a case by case basis;
- Short term sickness absence is carefully managed across the Council and is at a low level;
- Staff sickness absence is monitored by the HR Committee, who undertake a detailed analysis of all reported figures on a quarterly basis.
- The sickness absence level for the whole of last year was 9.1 days - 8.6 days (long term) 0.5 days (short term).

* The 2013 CIPD (Chartered Institute of Personnel and Development) national report regarding absence management, reported national absence levels in the public sector at 8.7 days per employee.

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	50	23	12			
% Time	96.4	100	91.7	80.0	98.3	93.4	98.0	100	100			

Stage 2 Complaints Performance

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

Stage 3 Complaints Performance

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

Notes:

On Target

Exception Reports of Departmental Priorities

Corporate Services

None submitted

Life Opportunities

None submitted

Planning

None submitted

Public Experience

Missed Bins Collection—The purpose of the indicator is to identify the number of missed bins that are not collected within 24 hours of being reported as a missed collection. The table shows the actual number of missed bins reported (which was the original BVPI). There is no link to them being retrieved within the 24 hour target. Our evidence is that 99.5% of missed collections are collected within 24 hours. We will review how the data is presented to members in time for the start of the 2014/15 financial year. The actual number of missed bins provides us with a better understanding of our contractor's performance and this links to resident satisfaction as to have to report a missed collection is an inconvenience for our residents and we would rather have this figure reduced rather than relying on Veolia addressing their service failures.