

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

**13 JUNE 2014**

**REFERENCE FROM CORPORATE MANAGEMENT COMMITTEE**

**A.1 PERFORMANCE REPORT – OUTTURN REPORT APRIL 2013 – MARCH 2014**  
(Report prepared by Jon Barber)

**PART 1 – KEY INFORMATION**

**PURPOSE OF THE REPORT**

**To present the Performance Outturn Report for 2013-14 (April 2013 – March 2014). This report includes the comments of the Corporate Management Committee held on 7 May 2014.**

**EXECUTIVE SUMMARY**

Appendix A contains the Performance Outturn Report for April 2013 – March 2014.

The 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 contains details of sickness and complaints handling.

Of the 27 indicators and projects reported, 23 (85.2%) are on or above their respective target. There are 4 (14.8%) that are currently not in line with the expected performance. Explanations of the performance and the supporting data are included in each topic.

The report was considered by Corporate Management Committee at its meeting held on 7 May 2014. 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 style' Performance Dashboard and Departmental Plans for 14-15 will further refine the reporting of performance across the Council.

Following discussion by the Committee, it was **RESOLVED** that:

- (a) the Committee thanked the Officers for the presentation and report and their grasp of the information provided; and
- (b) the Committee looked forward to receiving the 'new style' performance report at future meetings.

**RECOMMENDATION**

**That Cabinet considers the Performance Outturn Report for 2013-14 (April 2013 – March 2014) and notes the comments of the Corporate Management Committee.**

## 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.

### FINANCE, OTHER RESOURCES AND RISK

#### Resources

The priorities highlighted within the Performance Outturn Report for 2013-14 (April 2013 – March 2014) can be delivered within the Council's existing budgets

#### Risk

These priorities are all within the current TDC risk framework.

### LEGAL

The actions proposed in this report are within the Council's legal powers.

### OTHER IMPLICATIONS

None.

### APPENDICES

**Appendix A: Performance Outturn Report for 2013-14 (April 2013 – March 2014)**



# Performance Report

## Outturn Report

April 2013 – March 2014

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 - Major	
10b	Handling of planning Applications - Minor	
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 25th March 2014.

**Update:** The first part (Phase 1) was presented to Cabinet and Council in March 2014 and the proposed changes endorsed. The Constitution has been amended and maintained on the intranet. The revised Council Procedure Rules, Overview and Scrutiny Procedure Rules (including amended call-in rules) have all been reviewed by the Working Party and a final draft will be presented to progress Phase 2 on 11 April 2014. Phase 2 will be presented to Cabinet in May and thereafter Council in June. The next phase will involve considerable amount of time with each Corporate Director and Portfolio Holder to review the Scheme of Delegation and will take place over the summer months.

Milestone	Target Date	Progress
Initial Portfolio Working Party	Jun-13	✓
Meeting (Discuss Group Leader recommendations)	18-Jul-13	✓
Meeting (Agree Group Leader recommendations)	6-Sep-13	✓
Meeting of Constitution Working Party (Phase 2)	19-Feb-14	✓
Proposed meeting of Constitution Working Party (TBC)	20-Mar-14	✓
Proposed review to Cabinet (Phase 1 - Procurement Rules)	21-Mar-14	✓
Proposed review to Council (Phase 1)	25-Mar-14	✓
Meeting of Constitution Working Party (Phase 2)	11-Apr-14	
Proposed review to Cabinet (Phase 2 - Members' Handbook))	09-May-14	
Proposed review to Council (Phase 2)	03-Jun-14	
Meetings of CWP to Consider Phase 3 (Remainder of Document)	01-Jul-14	
Revised Constitution presented to Full Council	Mid 2014	
Proposed review to Cabinet (Phase 3)	24-Oct-14	
Proposed review to Council (Phase 3)	25-Nov-14	

**On Target**

# Business Critical Project Areas

## 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—Due for completion during second week in May - delay due to drying out after prolonged period of inclement weather.

Clay Hall - Feasibility study now obtained.

Milestone	Target Date	Progress
Obtain decision on Clay Hall for development	Apr-14	On target
Complete development at Hastings Place	Apr-14	On target

**On Target**

## 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:** Tenders sent out for PSC on 10.01.14, tenders for the ECC works contract on 17.01.14. Tenders for the PSC returned on 03.02.14, evaluation currently taking place. Works tenders opened on 24.03.14 3 bids received currently being evaluated. Detailed planning consent obtained on 07.01.14. Further planning application has been made and is being considered at the meeting on 01.04.14 based on the updated layout drawing of the fish tale groynes following design optimisation from the physical modelling at HR Wallingford. Marine licence has been issued.

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), Application submitted for Environmental Permit (EA), Public Engagement design events held, and Physical modelling.		✓
Detailed design including the use of 3D software for the		✓
Developing tender assessment criteria		✓
Development of procurement and contract arrangements and documentation		In progress

**On Target**

# Business Critical Project Areas

## 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:

Full Council on 26th November 2013 agreed focussed changes to the emerging local plan for consultation.

\*N.B. Full Council on 25.03.2014 agreed a new approach to progressing the Local Plan - target dates will change

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**

## Office rationalisation & shared use

**Lead:** Martyn Knappett (CS)

**Portfolio Holder:** Mick Page

*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.

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. No update to report this month.

Milestone	Target Date	Progress
Report to Formal Cabinet on preferred option.	4-Oct-13	✓
Full business case detail proposals and funding arrangements to Formal Cabinet.	Mar-14	Anticipated Cabinet consideration in July 2014
Develop delivery plan with further milestones based on approved scheme content	Mar-14	Anticipated Cabinet consideration in July 2014

**Behind Target**

# Business Critical Project Areas

## Economic Development Strategy

**Lead:** June Clare (PE)

**Portfolio Holder:** Mick Page

*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.

Milestone	Target Date	Progress
Socio-Economic Baseline Report - Approved	8-Nov-13	✓
Economic Development Strategy - Approved	8-Nov-13	✓
Action Plan - Noted	8-Nov-13	✓
Baseline and Strategy Endorsed By Full Council	26-Nov-13	✓

**On Target**

## 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 determined the planning 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	Oct-13	✓
Submission of application for development at Thorpe Maltings	Dec-13	✓
Determine St Osyth Priory applications	Jan-14	✓
Submission of planning application for residential development in Jaywick	Dec-14	

**On Target**



# Business Critical Project Areas

## Community Leadership & Influencing (Families with Complex Needs)

**Lead:** Jon Barber (CS)      **Portfolio Holder:** Lynda McWilliams

*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. Update report presented to Cabinet 28/02/14 which detailed outcomes of pilot evidenced by ARU evaluation. Cabinet agreed to fund the post of the Tendring FSW for a further year after the end of the existing contract.

Milestone	Target Date	Progress
Determine service delivery post-October 2013	May-14	✓
Approximately 20 Families supported	Oct-13	✓
Support Worker looking to support minimum of 10 families within Family Solutions	Oct-14	✓
Contributions to Community Builder and Community Safety Hub	On-going	✓
Evaluation undertaken to demonstrate Family outcomes, following FSW support. Additional family costed timelines to be produced.	May-14	

**On Target**

## Community Leadership & Influencing (Community Budgets)

**Lead:** Ian Davidson (Ch. Exec)      **Portfolio Holder:** Lynda McWilliams

*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 Public Service Reform Programme. The Business Manager now attends the ECC Public Service Reform meetings and supports a number of the underpinning work streams. TDC is now supporting a pan-Essex approach to public service transformation. A facilitated session with Earnest & Young has resulted in the Essex Chief Exec's agreeing to progress options for future service delivery in Essex. A workshop with Essex CEOs on 9th April has resulted in a number of actions to be delivered.

Milestone	Target Date	Progress
Contribute to WECB through established reporting mechanism.		
Parliamentary Select Committee	Jun-13	✓
Supporting the 'Reducing Re-offending' work-stream and 'Journey Mapping'.	Jul/Aug-13	✓
Visit from St Alban's DC to review TDC's Community Budget work	Oct-13	✓
Work with Public Service Reform - Weekly meeting at ECC	On Going	✓
TDC to lead on establishing a task and finish group for service redesign	Apr-14	
TDC to lead a Public Service Transformation Conference	Jul-14	

**On Target**

## Business Critical Project Areas

### Community Leadership & Influencing (Education Plan)

**Lead:** Jon Barber (CS)      **Portfolio Holder:** Lynda McWilliams

*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 is being kept informed of EIG action plan to address staff and retention issues in schools and rolling out a parenting programme across Tendring and addressing school readiness. New Education & Skills Overview and Scrutiny Committee has been established and Business Manager met with Cllr Watling (Chair) on 10 April 2014.

Milestone	Target Date	Progress
Send Report to Cabinet for consideration: <ul style="list-style-type: none"> <li>Member Working Party (To be established September 2013)</li> <li>Education Improvement Board</li> </ul>	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	✓
4 mtgs of head teachers scheduled to clarify 'school readiness'	Mar/Apr 14	✓
Careers Information Advice and Guidance multiagency Group Delivery Plan	April - onwards	

**On Target**

### Community Leadership & Influencing (Infrastructure—A120)

**Lead:** June Clare (PE) **Portfolio Holder:** Mick Page

*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-Jun-13	✓
Project Progress Meeting	2-Jul-13	✓
Project Progress Meeting	6-Aug-13	✓
Final Submission	Dec-13	✓
Marketing Collateral and Communications Strategy - Work in progress.	On-going	On-going

**On Target**

# Business Critical Project Areas

## Community Leadership & Influencing (Rural Infrastructure & Flooding)

**Lead:** Jon Barber (CS)      **Portfolio Holder:** Mick Page

*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. A multiagency flood meeting was delivered in March. The Rural Projects Panel has been established and had its first meeting in March - setting out a clear programme of activity. Panel chaired by Cllr Nichols. Meeting with Anglian Water and other partners arranged to progress actions

Milestone	Target Date	Progress
Report to Cabinet	17-May-13	✓
Subject to agreement:		
Provide information/advice/guidance including information leaflet & website.	Dec-13	✓
Rural Project Panel - action plan to be developed and delivered	Dec-13	✓
Rural Project Panel - action plan to be developed and delivered	March—onwards	✓
Credit Union - roll out from April in Clacton and Harwich with partners	Apr-14	
Credit Union Review	Jul-14	

**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:** Guidance issued to members on the declarations of interest and pre-determination rules relating to determining planning applications. Process started to recruit Independent Persons through liaising with other Councils to utilise existing resources. Complaints against both District and Parish councillors have been received and dealt with in accordance with the new procedures. TDALC representatives have now been nominated and introductory meeting will take place late April/early May.

Milestone	Target Date	Progress
Annual Governance statement considered by Audit Committee	Jun-13	
Review completed for recommendation to Cabinet and Council approval	Nov-13	✓
Report to Special Meeting of the Cabinet	Nov-13	✓
Report to Council	Nov-13	✓
Briefing Session for Members	11-Dec-13	✓
Meeting of Standards Newly-formed Committee	01-Dec-13	✓
Appointment of new Independent Persons	May-14	

**On Target**

# Business Critical Project Areas

## Financial Strategy

**Lead:** ALL (ID & MBK)

**Portfolio Holder:** Alan Goggin

*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:** A balanced budget for 2014/15 was agreed at Full Council on 11th February 2014. Work is now underway on the budget setting process for 2015/16 with a report currently planned on being presented to Cabinet in May 2014 that will set out the initial baseline position.

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 and Detailed Estimates to Cabinet	Dec-13	✓
Agree Council Tax Base & NNDR Base	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:** 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:

Electoral Services team attended AEA IER training and Express IER Software Training. Temporary Electoral Support Assistant appointed.

Milestone	Target Date	Progress
St James Ward By-election	26-Sep-13	✓
IER Implementation Plan and Public Engagement Strate-	30-Sep-13	On-going
Little Bromley by-election (Date to be Confirmed)	N/A	Election Un-
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	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 -	23-Jan-14	✓
Peter Bruff Ward by-election	06-Feb-14	✓
St Johns Ward by-election	06-Feb-14	✓
Prepare register of electors for publication by 17 February 2014 and supply copies to all those entitled to receive it	28-Feb-14	✓
Undertake procurement exercise in relation to Electoral Printing Services	Sep-14	On-going
Recruit Casual Electoral Support Officer and Electoral Support Assistant	31-Mar-14	✓

**On Target**

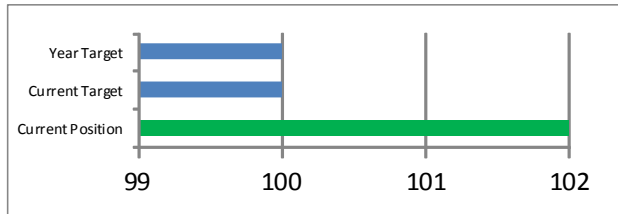
# Affordable Excellence Indicators of Performance

## 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.

### 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	98.48	100.5	102.0

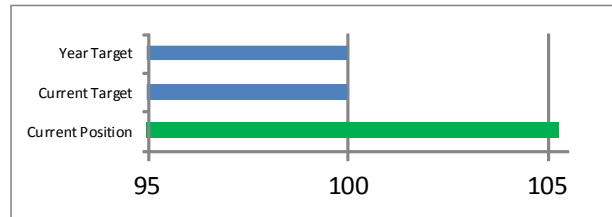
**Ahead of Target**

## 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	103.6	104.6	105.3

**Ahead of Target**

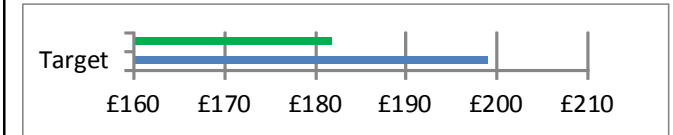
## Rent Arrears (Life Opportunities)

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.

### Monthly Performance Data

Notes:



**£,000's** The performance is currently ahead of target. Average arrears in local authorities range from around 2% to 12%.

Current arrears stand at £181,982.96.

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	1.44	1.49	1.37

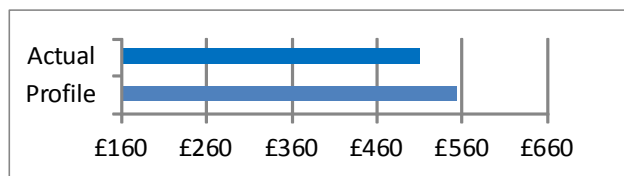
**Ahead of Target**

# 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 £137,649.



### Quarterly Performance Data

£,000's NB. The profile has not been adjusted to take into account residents now utilising the facility to pay in 12 monthly instalments.

Month	Q1	Q2	Q3	Q4
Profile subsidy	£353,723	£421,920	£554,600	£687,530
Actual subsidy	£370,121	£425,189	£511,966	£549,881
Deficit/Surplus	-£16,395	-£3,269	-£42,634	-£137,649

**Note: The final figure stated for Quarter 4 is the financial position as at 31 March 2014. This figure is subject to due diligence and the final outturn financial position will be reported to Cabinet on 06 June 2014.**

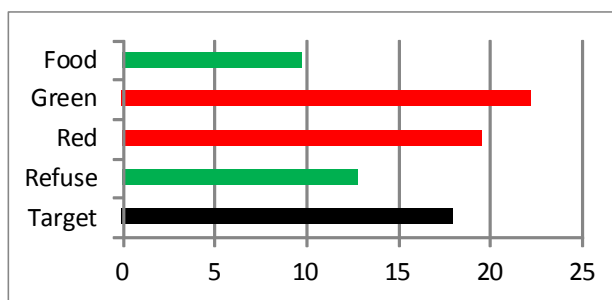
**Ahead of Target**

## Missed bins Collection (Public Experience)

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

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.

Due to the exception stated on page 18 and the evidence that 99.5% of missed bins are collected within a 24 hour period, this indicator is reported as 'On Target'.

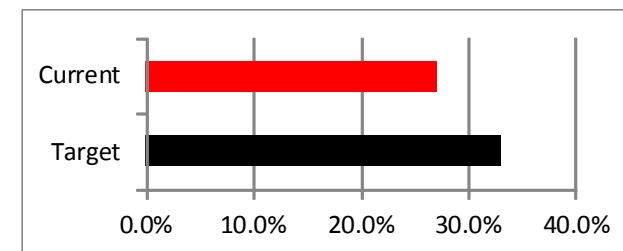


Month	A	M	J	J	A	S	O	N	D	J	F	M
Target	18	18	18	18	18	18	18	18	18	18	18	18
Green	5.4	6.1	8.2	4.9	7.7	8.2	8.1	21.7	11.2	21.0	20.5	22.3
Red	17.5	16.4	13.4	15.0	13.3	15.0	17.3	32.1	21.0	33.2	25.7	19.6
Refuse	13.0	11.5	18.7	18.8	15.3	16.1	14.7	13.3	14.3	18.5	9.5	12.8
Food	6.1	6.0	5.8	5.4	5.4	5.6	4.8	7.7	10.1	10.8	9.9	9.8

**On 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 March figure to be included in 14-15 Dashboard.

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%	27.1%	27.1%	27.1%	

**Note: We expect the March figure to be available during May and based on performance so far it is likely to be 27% leaving our overall year end figure at 27.2%. This is below the target but reflects the fact that recycling rates have fallen this year both within Essex and nationally.**

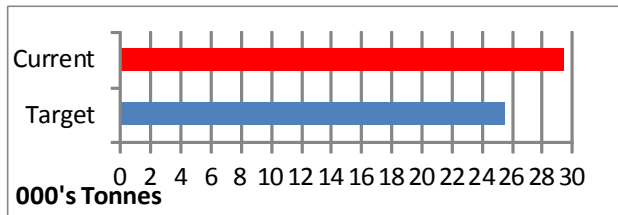
**Behind Target**

# 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, reported at 0.96 % over target, an improvement of **4.36% from last 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	23,942	27,039	29,460	

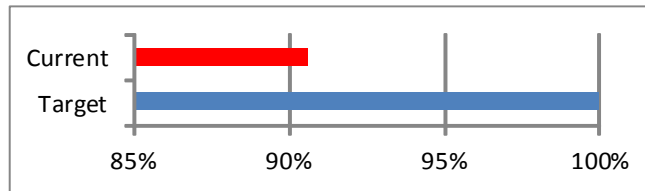
**Note: Data supplied by Veolia & subject to 1 month delay. March figure to be included in 14-15 Dashboard. Based on predictions our total year end tonnage will be around 31900 tonnes. This is below target but reflects the fact that there has been an increase in residual waste over the course of the year. This ties in with the falling recycling rate and trends seen across Essex.**

**Behind Target**

## Fly Tipping (Public Experience)

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

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. Site inspections are also required to investigate whether or not the fly tipping is on public or private land; to check the nature of the fly tipping i.e. does it contain contaminated material and also to see whether evidence can be found to trace the identity of the fly tipper.



### 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	98	68	64
No. r'mvd >48hrs		34	61	34	54	71	66	37	39	94	67	58
Performance (%)		42.0%	82.4%	64.2%	76.1%	98.6%	93.0%	92.5%	95.1%	95.9%	98.5%	90.6%

**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. Whilst the current profile would suggest an outturn of approximately 180 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	5	8	10
Year to Date	12	25	46	49	56	65	87	119	153	158	166	176

**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.**

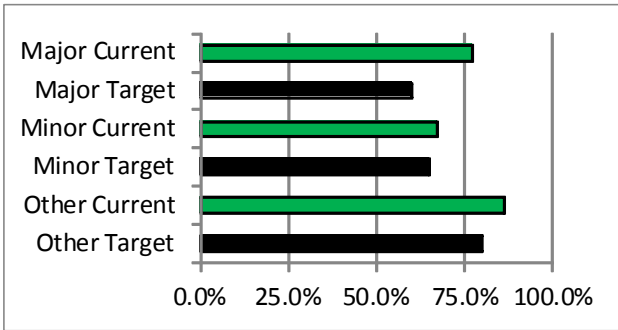
**On Target**



# 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.



The outturn position for Major, Minor and Other Planning applications shows as 'Ahead of Target'.

Month	A	M	J	J	A	S	O	N	D	J	F	M
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%	76.8%	77.8%	77.1%
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%	62.1%	64.4%	67.1%
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%	84.4%	85.4%	86.5%

**Ahead of Target**

# Other Corporate Indicators

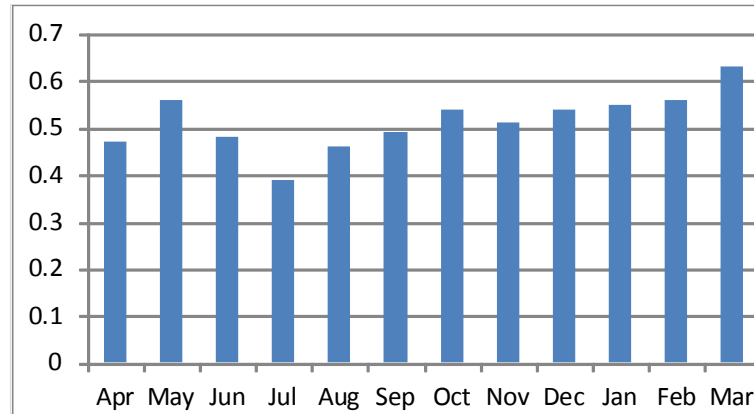
## Sickness

To measure the absence rate of the Council.

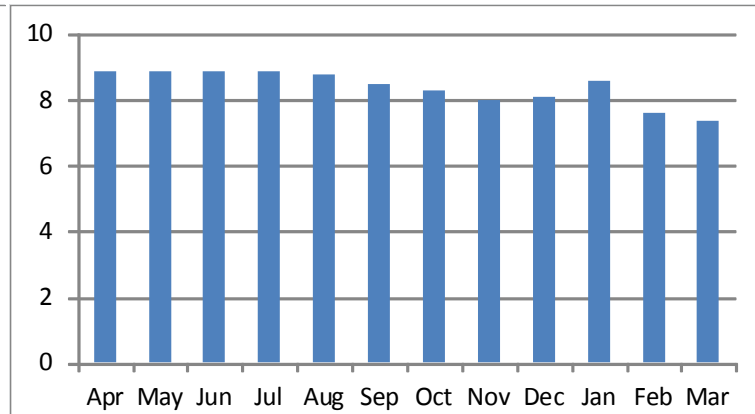
**Objective:** To measure the rate of absence at TDC.

Mth	S/T	L/T
Apr	0.47	8.85
May	0.56	8.87
Jun	0.48	8.87
Jul	0.39	8.85
Aug	0.46	8.74
Sep	0.49	8.47
Oct	0.54	8.27
Nov	0.51	7.97
Dec	0.54	8.06
Jan	0.55	8.57
Feb	0.56	7.57
Mar	0.63	7.36

Short-term Sickness Absence



Long-term Sickness Absence



NB: Data displayed as both Short-Term (under 28 days) & Long Term (28 days & over).

### Notes:

- 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 (2012) 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.*

The absence level for the whole of last year was 9.1 days - **8.6 days** (long term) **0.5 days** (short term).

# Other Corporate Indicators

## 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.

Notes:

		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
<b>Stage 1 Complaints</b>	No.	28	8	36	30	59	76	50	23	12	16	23	35
	Performance	96.4	100	91.7	80.0	98.3	93.4	98.0	100	100	100	83	97.1

		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
<b>Stage 2 Complaints</b>	No.	2	3	1	0	0	2	1	1	0	0	3	4
	Performance	100	100	0	0	0	50	100	100	0	0	100	50

		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
<b>Stage 3 Complaints</b>	No.	3	3	0	2	0	0	2	0	1	0	1	1
	Performance	100	100	-	100	0	0	100	0	100	0	100	1

**Notes—**Of the 35 Stage 1 complaints received in the month of March, 34 were responded to within the required timescale. One for Planning was out of timeframe as it required Legal advise. Two Stage 2 complaints for Planning were also out of timeframe as additional research and legal advise was again required. The Head of Planning has now confirmed all future complaints will receive an acknowledgements and holding replies if necessary.

**Behind 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.