

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

7 NOVEMBER 2014

REFERENCE FROM CORPORATE MANAGEMENT COMMITTEE

A.1 PERFORMANCE REPORT – QUARTER ONE 2014 (APRIL 2014 – JUNE 2014)
 (Report prepared by Katie Wilkins)

PART 1 – KEY INFORMATION

PURPOSE OF THE REPORT

To present the Performance Report for Quarter One 2014 (April – June 2014). This report includes the comments of the Corporate Management Committee held on 10 September 2014.

EXECUTIVE SUMMARY

Appendix A contains the Performance Report for Quarter One 2014 (April – June 2014). The report contains details of 16 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 28 indicators and projects reported, 21 (75%) are on or above their respective target. There are 7 (25%) 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 10 September 14.

Following discussion by the Committee, it was **RESOLVED** that the contents of the report be noted.

OFFICER RECOMMENDATION

It is recognised that because of the current reporting arrangements there is a substantial delay before members of the Cabinet view the Quarterly Performance Report.

It is therefore proposed that all future Quarterly Performance Reports are presented to the next meeting of the Cabinet or Corporate Management Committee following presentation to Management Team. In some circumstances, the report may be presented to Cabinet **prior** to presentation at Corporate Management Committee.

Any feedback from Corporate Management Committee on a specific indicator will be presented to a future meeting of the Cabinet as a separate reference report.

RECOMMENDATIONS

- (a) That Cabinet considers the Performance Quarter One 2014 (April to June 2014) and notes the comments of the Corporate Management Committee; and**
- (b) That the reporting mechanism is amended as recommended by Officers.**

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 Quarter One 2014 (April – June 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 Quarter One 2014 (April – June 2014).



Performance Report

June 2014 (Q1)

APPENDIX A



Tendring
District Council



INVESTORS
IN PEOPLE | Bronze

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

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

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

Current progress of Projects		
No.	Title	
1	Constitution of the Council	
2	Governance	
3	Building new homes	
4	Coastal protection	
5	Local Plan	
6	Transforming Tendring	
7	Economic Development Strategy	
8	Weeley Crematorium cremator replacement & improved services - NEW	
9	Tourism & Events - NEW	
10	Improve viability of Leisure Centres - NEW	
11	Green Waste pilot - NEW	
12	Elections & Single Voter Registration	
13	Financial Strategy	
14	Community leadership & Influencing - Rural infrastructure & flooding	
15	Community leadership & Influencing - Development sites	
16	Community leadership & Influencing - Education and careers provision	

Current progress of Targets		
No.	Title	
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	
11	Sickness absence	/
12	Complaints—Stage 1	
12	Complaints—Stage 2	
12	Complaints—Stage 3	

Business Critical Project Areas

Constitution of the Council

Lead: Martyn Knappett (CS)

Portfolio Holder: Cllr Carlo Guglielmi

Complete a review of the Constitution to reflect post FSR officer working arrangements and delegated powers by Autumn 2014, review will focus on Council Procedure Rules.

Delivery Mechanism

- Officer task to reflect decisions made by the Leader and Chief Executive.
- Portfolio Holder Working Group to develop proposals.
- Review will be split into 3 phases and Formal approval by Full Council obtained March, June and November 14.

Update: The second part (Phase 2) was presented to Cabinet in May and Council in June 2014 and the majority of proposed changes endorsed. The Constitution has been amended and maintained on the intranet with effect from 16 June 2014. Part of 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. In the background of this, all other Sections to be reviewed as part of Phase 3 will be carried out with a view to presenting these to Cabinet and Council in October and November respectively.

Milestone	Target Date	Progress
Meeting of Constitution Working Party (Phase 2)	11 Apr 14	Recommendations to Cabinet to Recommend to Council on 3 June 2014 agreed.
Proposed review to Cabinet (Phase 2 - Members' Handbook)	09 May 14	Cabinet Recommended proposed changes for approval to Council on 3 June 2014.
Proposed review to Council (Phase 2)	03 Jun 14	Majority of changes agreed.
Meetings of CWP to Consider Phase 3 (Remainder of Doc)	01 Jul 14	Mtg to be arranged for August.
Revised Constitution 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

Governance

Lead: Martyn Knappett (CS)

Portfolio Holder: Cllr Carlo Guglielmi

Promote 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.
- Appoint Independent Persons
- Appoint TDALC Representative

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, due to lack of interest Council agreed to allocate an allowance and the recruitment process has recommenced, with the appointment due in August 2014. Complaints against both District and Parish councillors have been received and dealt with in accordance with the new procedures and a report on the 6 month review is being presented to Standards committee in June. TDALC representatives have now been nominated and introductory meeting took place in May before the sub-committee has to formally meet to consider business.

Milestone	Target Date	Progress
Appointment of new Independent Persons	May 14	Deferred to August - currently out to recruitment
Appoint TDALC Representative	May 14	Complete
Review of arrangements by Standards Committee	Jun 14	Complete - Standards Committee approved 6 month review on 25th June
Review of arrangements by Council	Sep 14	

On Target

Business Critical Project Areas

Building New Homes

Lead: Paul Price (LO)

Portfolio Holder: Cllr Paul Honeywood

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

Delivery Mechanism

- Bring forward at least one development at Jaywick – aim for 40 properties in programme.
- Identify 'windfall sites' for further build/buy 6-10 units.
- Work with HCA to either bring HCA land at Jaywick into TDC ownership or work alongside them to market the land.
- Complete viability on Clay Hall site.

Update: Hastings Place—construction completed. Clay Hall - feasibility study now obtained.

Milestone	Target Date	Progress
Complete development of Hasting's Place	Jun 14	Completed
Identify preferred site for Jaywick development	Mar 15	Ongoing
Decision on way forward for Clay Hall	Sep 15	Ongoing

On Target

Coastal Protection

Lead: June Clare (PE)

Portfolio Holder: Cllr Nick Turner

Now that funding has been secured the project to protect the coast between Clacton & Holland-on-Sea has moved onto the procurement and implementation phase.

Delivery Mechanism

- To protect 5km of coastline and 3,019 properties and businesses from coastal erosion for the next 100 years.

Update: First Project Progress meeting held on 25th June 2014, all contract clarifications now resolved and formal contract is now with VBA for signing. This process has delayed the rock delivery now anticipated for August and once date is confirmed the temporary beach re-charge works will be programmed to take place commencing 2 weeks prior to rock delivery. Mobilisation of various compound site offices taking place including site survey work, project office being set up in Westleigh House. Key contractors staff now on site. Application made on 18th June to discharge Planning condition 3 (Construction Environmental Management Plan).

Milestone	Target Date	Progress
Physical works commencement on site	Aug 14	On target
Planning condition decision	15 Aug 14	On target

On Target

Business Critical Project Areas

Local Plan

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

*Ensure a robust Local Plan is adopted within the timeframes stipulated.
Review submission draft plan, in co-operation with partners, to include sufficient land allocations to meet objectively assessed needs in the district.*

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 been completed and the results were reported to Cabinet on 21st March 2014.

***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
Report Submission Draft consultation responses	Mar 14	*
Preferred options consultation	Jan/Feb 15	
Pre-submission consultation	Sept/Oct 15	
Submission	Dec 15	
Examination	Mar 16	
Adoption	Aug 16	

On Target

Transforming Tending

Lead: Martyn Knappett (CS) **Portfolio Holder:** Cllr 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: Full Business Case detailing proposals and funding arrangements to be reported to Formal Cabinet Autumn 2014.

Milestone	Target Date	Progress
Programme of works for delivery of £1.5 million IT investment	On-going	Procurement of new equipment under way
Full business case detail proposals and funding arrangements to Formal Cabinet	Anticipated Cabinet consideration in September 2014	Feasibility study being drafted.
Develop delivery plan with further milestones based on approved scheme content	Sept/Oct 14	
Dispose of Clay Hall	Dec 14	

On Target

Business Critical Project Areas

Economic Development Strategy - Delivery Plan

Lead: June Clare (PE)

Portfolio Holder: Cllr Mick Page

To deliver against the objectives of the Economic Development Strategy — The EDS Delivery Plan focusses on the development and delivery of projects and programmes already in the pipeline and those linked to the opportunities afforded by: the offshore renewables sector in Harwich; the A120 Growth Corridor; the coastal defence works at Clacton and Holland Haven; and links with the University of Essex and its Knowledge Gateway.

The EDS Delivery Plan also seeks to develop the Council's approach to supporting local businesses and to harmonise its contribution to enterprise and inward investment via its continued work with the South East Local Enterprise Partnership, Essex County Council and the Haven Gateway Partnership.

Delivery Mechanism

Projects and other interventions to be developed and delivered in-house and in partnership with the Council's key public and private sector partners.

Update: A Cabinet paper has been approved (13th June 2014) releasing funding £250k to support the development of "shovel ready" projects. This will include work to further develop proposals for an Innovation and Incubation Facility in Harwich catering for the needs of the Marine, Logistics and Offshore Renewables Sectors. Proposals also prepared for Management Team's consideration is the use of funding (£250K) in support of SMEs within Tendring's Assisted Area designation. Riverside Communications has been appointed by HGP to support work linked to the promotion of the A120 as a growth corridor. Tendring's contribution towards this £60k commission is £5k.

Milestone	Target Date	Progress
EDS Delivery Plan Approved by Cabinet	Apr 14	Complete
2014/15 Projects developed and delivered in line with the EDS Delivery Plan timetable	Apr 14 - Mar 15	On Target

On Target

Weeley Crematorium

Lead: June Clare (PE)

Portfolio Holder: Cllr Nick Turner

Seek tenders for the cremator replacement and improvements to public facilities at Weeley Crematorium.

The decision to replace the two existing cremators at Weeley Crematorium was made by Cabinet on 23rd January 2013. Work also includes making provision for future mercury abatement equipment, improvements to the reception and offices and an extension to the existing flower court.

Delivery Mechanism

The main works are to be procured by an OJEU design and build contract, however it is planned to procure the flower court works by an architectural design competition.

Update: The tender approval report is on the agenda for 4 July Cabinet meeting and if approval is given to accept the lowest submitted tender a letter of intent will be issued late July following the 'call in' period and the 10 day EU cooling off period. Interviews are currently being held with architectural practises for the flower court extension.

Milestone	Target Date	Progress
Tender return day	07 Apr 14	Complete
Award Contract	Jun 14	Behind target, see update
Commence work on site	Nov 14	On target
Contract completion	Nov 15	On target

Behind Target

Business Critical Project Areas

Tourism & Events

Lead: Paul Price (LO)

Portfolio Holder: Cllr Mark Platt

To deliver the Clacton Air Show and the Tour of Britain Woman's Race/Tour de Tendring to a high standard, working with partners to showcase the Tendring District and encourage tourism and inward investment. Together with their economic impact, these high profile events should contribute towards the District's tourism offer and the Council's aspiration to stage a year round programme of events.

Delivery Mechanism—The Clacton Air Show will be delivered by the Council's Tourism and Events Team, with support from our partners in the emergency services and private and voluntary sectors.

Although the Women's Tour is led by an Event's Management Company, the Council will be a key partner on successfully delivering the two Tendring legs as well as being the primary organiser of the Tour de Tendring.

Update: The flight programme for the Clacton Air Show is in the process of being finalised with confirmation of the Red Arrows and the only two Lancaster Bombers still flying in the world. The Vulcan Bomber has also been announced so the programme is likely to draw significant visitor numbers. Additional off street parking has been arranged to cope with the demand. The Women's Tour and Tour de Tendring were delivered to meet the aspirations of the Council and both were acclaimed by the public and media alike. A legacy plan is in the process of being completed to build on the success of both events. An Economic Impact Assessment has also been completed, which is currently being evaluated.

Milestone	Target Date	Progress
Completion of Clacton Air Show Draft Business Plan	May 14	Completed
Women's Tour: Stage 3	May 14	Completed
Women's Tour: Stage 5 (inc. Tour de Tendring)	May 14	Completed
Draft Flight Plan complete	May 14	Completed
Clacton Air Show	Aug 14	On Target

On Target

Improve viability of Leisure Centres

Lead: Paul Price (LO)

Portfolio Holder: Cllr Mark Platt

To improve the customer experience at the District's Sports Facilities, together with improved financial viability through a coordinated financial plan; to include:

- *Dovercourt Pool refurbishment: A redevelopment of the changing facilities and the addition of a new ground floor fitness suite and ancillary works.*
- *Frinton and Walton improvements: To be determined, once Cabinet have considered the Options Appraisal.*

Delivery Mechanism The construction work will be undertaken by an external contractor, with the tender process and management of the contract delivered by Building Services. The financial strategy will be lead and delivered by the Sports Facilities Management Team, with the target of continually driving down the cost of the service. Further milestones may be added to the Frinton and Walton development, after consideration of the options appraisal by Cabinet.

Update: The construction phase is now well underway, with a weekly blog of progress being published on the Council's website. The completion date has been put back to November due to unforeseen issues regarding foundations. Frinton and Walton Pool: High level plans have been submitted by the Architect and comments provided back from officers about some of the details that will need addressing. Discussions are currently taking place with contractors to ascertain the feasibility of remaining open during the construction phase.

Milestone	Target Date	Progress
Frinton & Walton - Officers are currently drawing up an options appraisal for Cabinet	Apr 14	Completed
Dovercourt Pool - work commenced	May 14	Completed
Consideration and approval of Dovercourt Pool Business Plan	Jun 14	Completed
Dovercourt Pool—completion	Oct 14	Projected to be Nov 14
Review of Business Plan target—year 1	Mar 15	

On Target

Business Critical Project Areas

Green Waste Pilot

Lead: June Clare (PE)

Portfolio Holder: Cllr Nick Turner

This is a two year pilot garden waste collection scheme that is supported by Essex County Council through the Inter Authority Agreement. ECC are covering the cost of disposal up to a maximum of 2200 tonnes per annum although this is subject to on-going review.

Residents who join the scheme will receive fortnightly collection from wheeled bins. There is a £25 one off joining fee and a £50 per year subscription for residents who take up the offer.

Delivery Mechanism

The Street Scene Service is leading on this with the collections being undertaken by Veolia as a variation to the existing Waste and Recycling collection contract.

Street Scene Officers are liaising with IT and Finance officers to bring about the delivery.

Update: Residents in CO15, CO13 and CO14 areas have now received their first collections. Plans are now in place to roll the service out district wide and step up the promotions. 549 residents have now paid for the service. Overall positive feedback has been received from customers.

Milestone	Target Date	Progress
Teaser leaflet sent to CO15 households & first registrations of interest	w/c 17 Mar 14	Completed
Online registration form completed	14 Mar 14	Completed
Garden Waste Recycling Officer in post	w/c 17 Mar 14	Completed
Comprehensive info. leaflet designed and printed	31 Mar 14	Completed
Agresso configured for payments	07 Apr 14	Completed
Wheeled bins delivered	07 Apr 14	Completed
First collection	12 May 14	Completed
Roll out District wide	Jul 14	

On Target

Business Critical Project Areas

Elections & Single Voter Registration

Lead: Martyn Knappett (CS)

Portfolio Holder: Cllr Carlo Guglielmi

Develop integrated implementation plan to deliver Individual Electoral Registration and the European Elections in 2015 and any By Elections; all activities to meet Electoral Commission performance standards.

Delivery Mechanism

- Temporary support post established for elections team (at least until May 2015).
- Comprehensive plan / timeline prepared to cover European Elections and IER and regularly reviewed.
- Detailed Plan for Transitional Canvass between June and December 2014.
- Additional funding allocated by Cabinet office to support Transitional Canvass.

Update: European Parliamentary data submissions completed by relevant deadlines. 2014 Canvasser pay rates and Scale of Fees for District and Parish elections and Parish Polls reviewed and approved. Individual Electoral Registration implemented 10 June 2014 and new electoral registration software system introduced. All statutory actions relating to 3 July District by-election completed by applicable deadlines.

Milestone	Target Date	Progress
European Election	22 May 14	Completed 25/5/14
IER data match	Jul 14	PSN Connectivity successfully tested
By-election for Manningtree, Mistley, Little Bentley and Tendring Ward	03 Jul 14	All statutory actions undertaken in accordance with timetable
Transitional Canvass	Aug/Sept 14	Timetable drafted and agreed with print supplier. Canvasser pay rates reviewed
Polling District and Place Review	Dec 14	Notice and Consultation being prepared
First IER register	Dec 14	Ongoing
Parliamentary / District and Parish Elections	07 May 15	Postal Voting/Count locations booked

On Target

Business Critical Project Areas

Financial Strategy

Lead: ALL (ID & MBK)

Portfolio Holder: Cllr Alan Goggin

Identify the budget reductions required in the next two 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 two years.

Delivery Mechanism - See milestones table below.

Update: Work is underway to present an initial financial baseline position to Cabinet in September 2014. Services remain focused on identifying savings to close the forecasted budget gap of £2m for 2015/16.

Milestone	Target Date	Progress
Financial Baseline Report 2015/16 to Cabinet	Sep 14	
Work with Services to Identify Cost Pressures and savings opportunities	Sep 14	
Outturn Review	Sep 14	
CMC - Review of Financial Baseline	Sep 14	
Agree Council Tax Base	Nov/Dec 14	
Financial Strategy and Detailed Estimates to Cabinet	Dec 14	
Agree NNDR Base	Jan 15	
CMC - Review of Financial Strategy and Detailed Estimates	Jan 15	
Final Budget Proposals Agreed by Cabinet	Jan 15	
COUNCIL - BUDGET AGREED	Feb 15	

On Target

Business Critical Project Areas

Community Leadership & Influencing (Rural Infrastructure & Flooding)

Lead: Jon Barber (CS)

Portfolio Holder: Cllr Mick Page

Delivery of projects to identify any support the Council, as a community leader, can give to residents of rural communities . A Member working Panel has been established to drive forward and develop an action plan for the Rural Infrastructure project.

Delivery Mechanism

- **Rural Projects Panel**
- **Corporate Management Committee**

Update: RPP to meet 8.07.14 agenda items include the following: Overview of service provided by ECC Flood Investigations team, update of top 5 flooding sites in Tendring, Solar Farms policy update, Broadband update, mains sewerage connections update, Priority Services Register, Essex Energy Switch update.

CVS Tendring to be invited to next meeting to discuss how to promote services to rural areas. A Special RPP meeting will be held on 16 July to discuss the impact of Chinese lanterns in rural communities. This will go to Cabinet on 1 Aug for decision to ban from TDC land.

Milestone	Target Date	Progress
Cabinet Report	01 Aug 14	
Next RPP Meeting	23 Sep 14	
Credit Union Review	Aug 14	

On Target

Community Leadership & Influencing (Development Sites)

Lead: Planning (CB)

Portfolio Holder: Cllr Carlo Guglielmi

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

Delivery Mechanism

Establish positive relationships with landowners/developers at key development and heritage sites. Develop strategy for delivery/conservation.

Update:

St Osyth applications determined at Planning Committee Jan 2014. Delivery options to be determined.

Thorpe Maltings—application received and being considered.

Milestone	Target Date	Progress
Cox's Hill, Lawford - Approval of reserved matters - Discharge of pre-commencement conditions - Commencement of development.	Jul 14 Dec14 Mar 15	
St Osyth Priory - Wellwick approval of reserved matters - Negotiation on Westfield - Negotiation on Parkland - Negotiation on Visitor Centre	Dec 14	
Clacton Gateway Report application to Planning Committee	Jul 14	
Thorpe Maltings - Application received for consideration - Planning Committee	Jun 14 Sep 14	✓

On Target

Business Critical Project Areas

Community Leadership & Influencing (Education & Careers Provision)

Lead: Jon Barber (CS)

Portfolio Holder: Lynda McWilliams

To work with partners to improve the overall educational attainment and careers provision in Tendring. This will include:

Education

- Delivery of agreed plan to improve educational attainment and aspiration in Tendring.
- Work with primary and secondary schools in the District to understand and find solutions to recruitment and retention problems.
- Development and roll out a parenting programme to overcome the challenges facing schools with young people not being school ready in Tendring.
- Development and delivery of programme to improve Governor capacity.

Careers

- Working with key partners to improve the careers advice and information to young people.
- Create a single access point to coordinate and strengthen the work of existing partners in offering advice and guidance to young people, with bases in Clacton and Harwich.

Delivery Mechanism

•Dedicated Overview and Scrutiny for Education & Skills

•Locality Board key priority

Update: An agreed structure has been established through the Locality Board. The Business Manager is representing TDC on the officer working party (chaired by Claire Kershaw 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. EIG to meet 9th July. School Governor event success - potential 10 new governors across Tendring.

Milestone	Target Date	Progress
Work with Family Solutions	On-going	
Careers Information Advice and Guidance multiagency Group Delivery Plan	April On-wards	Tendring Youth website is now live
Parenting programme rolled out in Tendring by ECC and TDC	Oct 14	

On Target

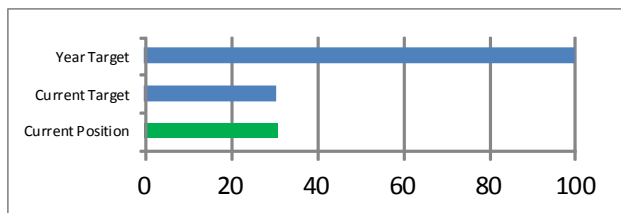
Affordable Excellence Indicators of Performance

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.

Yearly Target—£64,151,989.25

Monthly Performance Data



Month	A	M	J	J	A	S	O	N	D	J	F	M
Target (%)	11.93	21.41	30.60	40.16	49.46	59.00	68.60	77.95	87.37	96.53	98.49	100.00
Performance (%)	12.11	21.66	31.13									

Ahead of Target

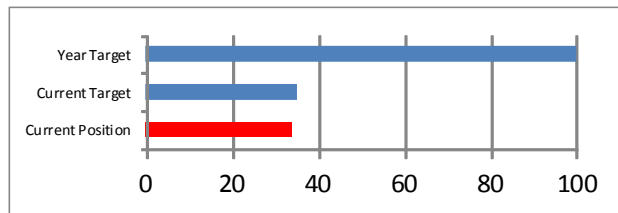
Non-Domestic Rates Collection (Life Opportunities)

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) may cause a surplus

Yearly Target—£24,857,584

Monthly Performance Data



Month	A	M	J	J	A	S	O	N	D	J	F	M
Target (%)	14.87	25.25	34.96	44.85	53.61	63.65	72.65	81.29	90.63	98.51	99.45	100.00
Performance	14.15	24.22	34.09									

Comments: NNDR ratepayers have been given the option to pay over 12 instalments for the first time in 2014/15. The move from 10 months to 12 months changes the profile of payments so you would expect payments to be behind target in the early months and then catch up during the year. The profile will be adjusted to moderate this impact.

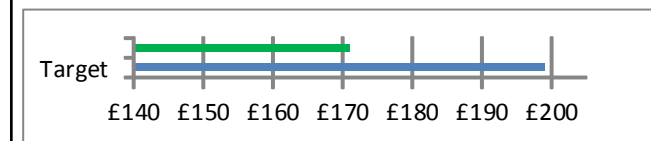
Behind Target

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 2014-15 of £13,613,704 which gives a maximum target of £204,206

Monthly Performance Data



£,000's

Month	A	M	J	J	A	S	O	N	D	J	F	M
Target (%)	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
Performance (%)	1.08	1.26	1.33									

Comments: Current arrears stand at £181,543.09.

Average arrears in local authorities range from around 2% to 12%.

Ahead of Target

Affordable Excellence Indicators of Performance

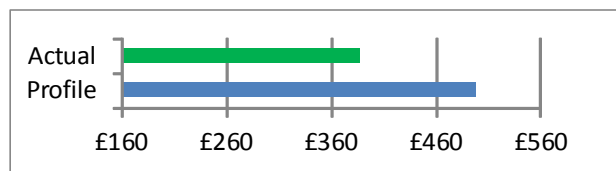
Financial Self-Sufficiency (Life Opportunities)

To work towards zero Council cost for the provision of non-statutory services by end of March 2015.

*This measure is reported quarterly to illustrate the amount of subsidy being provided to the TDC Leisure centres.

Continue commercialisation of non-statutory services to enable reinvestment into TDC services.

Deliver enhanced facilities at Dovercourt and Frinton/Walton Leisure Centres to improve leisure offer and participation.



£000's

Month	Q1	Q2	Q3	Q4
Profile subsidy	£402,853			
Actual subsidy	£389,190			
Deficit/Surplus	-£13,663			

Comments: Some facilities showing an increase on income from last year, however overall group performance shows that income is comparable to last year. This is despite the building works at Dovercourt Swimming Pool, so a good group performance.

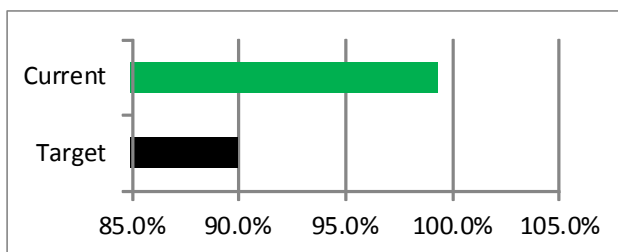
Ahead of Target

Missed bins Collection (Public Experience)

To ensure that 90% of missed bins are collected within 24 hours of being notified.

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

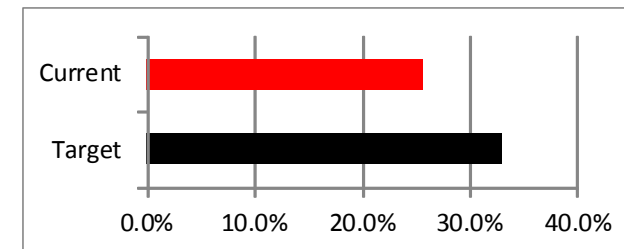


Month	A	M	J	J	A	S	O	N	D	J	F	M
Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Performance	90%	95%	99.4%									

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	M	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%	33.0%
Performance	27.6%	25.7%	25.7%										

Comments: Recycling Rate – Recycling both Countywide and nationally has plateaued in the last year meaning it is now more difficult to achieve an increase in our recycling rate. Across Essex there was a 4% decrease in recycling in 2013/14. Our efforts are continuing through the dedicated Feel Good about Recycling campaign and a review of our service undertaken last year by EELGA did not identify any significant improvements that can be made to our service. The pilot Garden Waste collection service that started in May is bringing in additional tonnage that will add to our recycling rate during the course of the year.

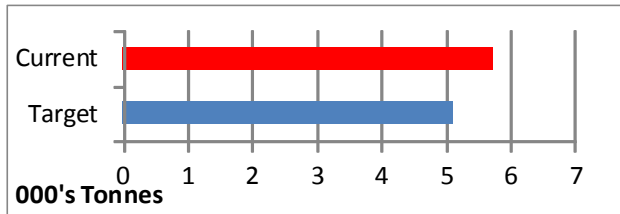
Behind Target

Affordable Excellence Indicators of Performance

Waste Tonnage Collected (Public Experience)

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

Target to stabilise tonnage to landfill to 30,660 tonnes or less.



Monthly Performance Data

Note: Data supplied by Veolia & subject to 1 month delay.

Month	M	A	M	J	J	A	S	O	N	D	J	F	M
Target (tonnes)	30,720	2,555	5,110	7,665	10,220	12,775	15,330	17,885	20,440	22,995	25,550	28,105	30,660
Performance	32,120	2,884	5,748										

Comments: Across Essex there has been an increase in overall waste tonnage and waste tonnage that is sent to landfill. It is unclear why this increase is taking place but it may be linked to an upturn in the economy and consumer spending.

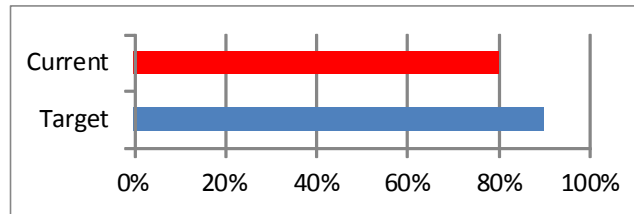
**ECC have confirmed that they expect a 4% increase this year.

Behind Target

Fly Tipping (Public Experience)

To ensure that 90% of all reported incidents of fly tipping are removed within 72 hours of notification.

Monthly Performance Data



Month	A	M	J	J	A	S	O	N	D	J	F	M
No. of incidents	89	81	102									
No. r'mvd >72hrs	87	74	82									
Performance (%)	97.6%	91.4%	80.4%									

Comments: This indicator is behind target for June, the reasons for this are being investigated.

Behind Target

New Homes Completions (Planning)

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

**The annual target for new homes completions for 14/15 is 685 homes based on the objectively assessed need calculated in the strategic housing market area assessment which was updated in 2013. To achieve this annual figure, approximately 57 dwellings need to be completed each month.

Monthly Performance Data

Month	A	M	J	J	A	S	O	N	D	J	F	M
Target	57	57	57	57	57	57	57	57	57	57	57	57
No.	33	26	20									
Year to Date	33	59	79									

Comments: This target is shown as 'Behind Target' as it is based upon reported completions which can run some months behind the actual completion of the construction.

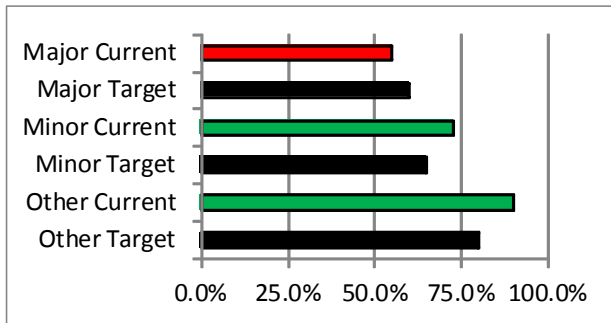
Behind Target

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.

Cumulative performance



Cumulative totals

Major—55.00%

Minor—72.60%

Other—89.88%

Monthly performance

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	85.7%	71.4%	0.0%									
Minor Target	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%
Minor Pfmce	88.5%	75.0%	52.2%									
Other Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Other Pfmce	100%	91.6%	73.8%									

Behind Target

Other Corporate Indicators

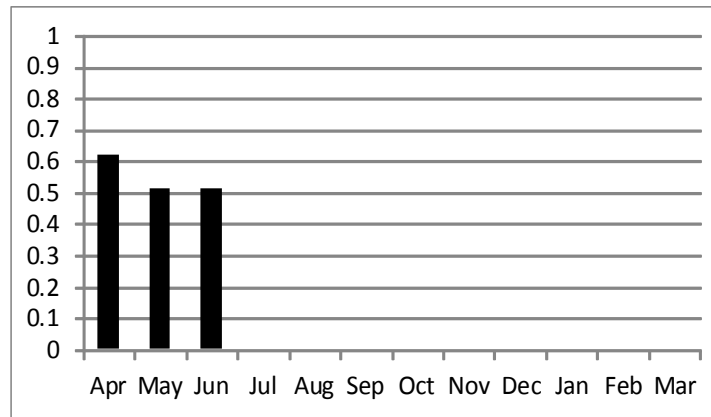
Sickness

To measure the sickness absence rate of the Council.

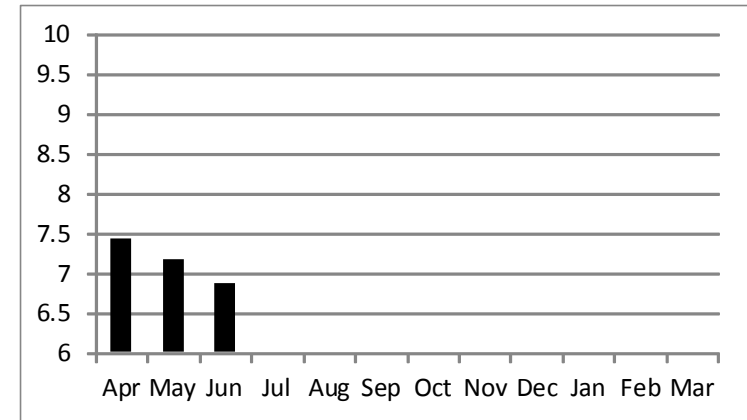
Objective: To measure the rate of sickness absence at TDC.

Mth	S/T	L/T
Apr	0.62	7.42
May	0.51	7.17
Jun	0.51	6.86
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		
Jan		
Feb		
Mar		

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. For the fourth quarter report to HR Committee (07/07/14) sickness absence was averaging 7.99 per employee.

- **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).

For the 12 month rolling period of 1st July 2013 – 30th June 2014, absence month June 14 the total is 7.37 days.

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
Stage 1 Complaints Performance	No.	33	30	13									
	% Time	97%	93%	100%									

		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Stage 2 Complaints Performance	No.	2	0	2									
	% Time	100%	100%	100%									

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

Notes:

*The Council also have 1 complaint for June 14 involving the ombudsman.

On Target

Exception Reports of Departmental Priorities

Corporate Services

Individual Electoral Registration

A major piece of work is underway to introduce this and to produce a completely new electoral register by the end of the year. Following electronic data matching some 103,000 letters will be going to people currently on the register saying they will be transferred onto the new one and need do nothing; just over 8,000 people will get letters asking them to provide further information to complete their registration – which they can now do on-line for the first time. Something like 30 people have been registering on-line each day as the canvass progresses.

And we have sent out nearly 10,000 letters to properties where no-one is currently registered asking them to do so – again using the online or more traditional methods.

New HR and Payroll IT system

Staff in the HR and Payroll services have been working hard to bring their separate staff data systems together into a single database of staff which is used for both payroll and data purposes. It was successfully implemented with effect from the April 2014 payroll.

Life Opportunities

Planning

Major Applications

An unusually high number of more complex major applications were determined in June 2014. These had been the subject of long negotiations and/or repeat reports to Planning Committee.

Public Experience

Green Waste Pilot

Our pilot Garden Waste service is doing very well and has attracted almost 1900 customers since mid May. Over 1500 of these have paid and are receiving the service which should reach a break-even point before the end of the year.