

|                               |           |                             |           |
|-------------------------------|-----------|-----------------------------|-----------|
| <b>Key Decision Required:</b> | <b>No</b> | <b>In the Forward Plan:</b> | <b>No</b> |
|-------------------------------|-----------|-----------------------------|-----------|

## CABINET

**12 DECEMBER 2014**

### **A.5 PERFORMANCE REPORT – QUARTER TWO 2014 (JULY 2014 – SEPTEMBER 2014)** (Report prepared by Katie Wilkins)

#### **PART 1 – KEY INFORMATION**

##### **PURPOSE OF THE REPORT**

To present the Performance Report for Quarter Two 2014 (July – September 2014).

##### **EXECUTIVE SUMMARY**

Appendix A contains the Performance Report for Quarter Two 2014 (July – September). The Performance 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, 24 (86%) are on or above their respective target. There are 4 (14%) that are currently not in line with the expected performance. Explanations of the performance and the supporting data are included in each topic.

It was previously recognised by officers that due to the reporting arrangements in place, there was a substantial delay before members of the Cabinet could view the Quarterly Performance Report.

It was 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.

This report was presented to members of Corporate Management Committee on 2 December 2014.

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.

##### **RECOMMENDATION**

**That Cabinet considers the Performance Report for Quarter Two 2014 (July – September).**

#### **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 Two 2014 (July – September) 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 Two 2014 (July – September).**



# Performance Report

## Q2 September 2014

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

**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 - <b>NEW</b> |  |
| 9                            | Tourism & Events - <b>NEW</b>  |  |
| 10                           | Improve viability of Leisure Centres - <b>NEW</b>                        |  |
| 11                           | Green Waste pilot - <b>NEW</b>   |  |
| 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                     | Meeting to be arranged for August  |
| Meetings of CWP to Consider Phase 3 (Remainder of Doc)   | 18 August and 16 September 14 | August Meeting held. September meeting to consider Parts 2 (Articles) and 7 (Members' Allowances Scheme) |
| MAY be element of slippage in 25 November review by Council given added pressures brought to bear by unforeseen by-elections |                               | September meeting held to consider Parts 2 and 7. Report to Cabinet on 24 October 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

## 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 again, as last recruitment did not attract more candidates. Current IP extended to May 2015 |
| 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      | Complete   |

**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 completed and occupied.

Clay hall budget costs obtained for demolition, tender prepared awaiting decision on future course of action.

| 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:** Works commenced on site on 22nd July with removal of the existing groynes along the first km of frontage at Holland Haven. Groyne removal has continued and all bar one have been removed on the first 1.5km. The Sospan Dau mobilised and arrived on site on 30th July and rainbowed onto the beach 20,000 cubic metres of sand and shingle every high tide until the 9th August. A second visit of the Sospan Dau took place on the 15th September and is still on site and a further approx 45,000 cubic metres of material has been delivered. Rock Barge arrived on site on 24th August and prepared for rock transhipment which commenced with the first load arriving on the beach on the 28th August. Rock transhipment has been ongoing since that time and 11 vessels have delivered approx 50,000 tonnes of rock. The rock placement sub contractor, Jones Brothers, compound established and groyne construction is well underway with FT22 complete, FT21 80% complete, FT20 65% complete, FT19, FT18, FT17 and FT16 15% complete and terminal groyne FT23 commenced 5th October.

| Milestone                                    | Target Date   | Progress     |
|--|---------------|--------------|
| Physical works commencement on site          | Aug-14        | Target met   |
| Planning condition decision                  | 15-Aug-14     | Target met   |
| Rock delivery                                | End of Aug 14 | Target met   |
| Groyne construction 22                       | End Sep 14    | Target met   |
| Groyne construction 21                       | Oct-14        | 80% complete |
| Second visit Sospan temporary beach recharge | 15/09/2014    | Target met   |
| Groyne construction 23                       | End Oct 14    | On target    |
| Groyne construction 20                       | End Oct 14    | On target    |
| Main beach recharge commencement             | Early Nov 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 new Local Plan Committee met in May 2014 and July 2014 and meetings are scheduled for the year ahead to progress the plan to Preferred Options consultation early in 2015. Committee planned for September postponed which may impact on progress of plan development.

**\*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 re- | 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 potentially reported to Formal Cabinet Autumn 2014.

| Milestone  | Target Date   | Progress   |
|--|---|--|
| Programme of works for delivery of £1.5 million IT investment                  | On-going  | <b>Procurement of new equipment under way</b>  |
| Full business case detail proposals and funding arrangements to Formal Cabinet | Anticipated Cabinet consideration in September 2014 | Proposed division of the project into two stages:<br>(1) IT, document handling and process changes due to be considered in October.<br>(2) Accommodation issues, due to be considered in 2015. |
| 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:** SECORE partners have recently submitted narrative for the National CORE Brochure which will be published by the Partnership in November 2014 (at the Renewables Conference and Exhibition in Manchester). Proposals to establish an SME Grant Fund are currently in development and will be submitted to Management Team at the beginning of November 2014. Proposals to secure the delivery of an Incubation & Innovation facility in Harwich are being progressed with ECC, NWES and Nautilus. Consultants (Planning Solutions) have been appointed to assist the Council in the identification of viable projects that will enable/facilitate economic growth linked to the Clacton/Holland-Haven Sea Defence Project.

| 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 | April 14 - March 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:** First pre contract site meeting held on the 9th September 14 and a further meeting planned for 14th October. Designs for the flower court currently being revised these together with costing's will be available for consultation with Portfolio Holder w/c 13th October.

| Milestone             | Target Date | Progress  |
|-----------------------|-------------|-----------|
| Tender return day     | 07-Apr-14   | Complete  |
| Award Contract        | Jul-14      | Complete  |
| Commence work on site | Nov-14      | On target |
| Contract completion   | Nov-15      | On target |

**On 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:** Clacton airshow attracted approximately 200,000 people over the two event days, making it the biggest Airshow in its 23 year history. The event income was 50% higher than in the previous year, which was a record at the time. The high quality flying display and increased ground events, attracted many compliments from visitors and locals alike.

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      | Completed |

**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. The fitness equipment is due to be delivered on November 11th, with the opening day anticipated for the end of November.

Frinton and Walton Pool: Plans have now been submitted by architect for planning permission. Temporary changing accommodation is being looked into, with a view of remaining open throughout the construction period.

| Milestone   | Target Date | Progress               |
|---|-------------|------------------------|
| Frinton & Walton - Officers are currently drawing up an options appraisal for Cabinet to consider | 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:** 2305 residents having signed up to date and 2052 having paid and receiving the service and over 250 tonnes of garden waste collected. During August 267 customers paid resulting in the service breaking even in less than 5 months. The sign up rate continues to hold steady and it is anticipated there will be around 2600 customers after 1 year. The expansion of the service has been driven through comprehensive leaflets, radio advertising and the new garden waste livery applied to the collection vehicle.

| Milestone  | Target Date   | Progress  |
|--|---------------|-----------|
| Teaser leaflet sent to C015 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   | July          | Completed |
| Resident survey/reward programme   | Sep-14        | Completed |
| Promote service at RCHW sites  | Sep/Oct-14    | On target |
| Update to Cabinet  | Oct/Nov 14    | On target |
| Run Autumn promotional campaign  | Nov-14        | On target |

**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:** IER – progressing to schedule. Personal visits and delivery of all 2nd reminder ITR's for unconfirmed and new "pending" electors commenced on 26/9/14 in accordance with timetable.

Clacton Parliamentary and Brightlingsea County Division By Elections. Short planning period, demanding timetable and high national profile means high impact in terms of staff resourcing and opportunity cost of other work not done. Timetables in place and work underway to deliver both on 9 October. Major work commitment for the Elections Team at a time when already under unique level of pressure of work due to IER. Temporary administrative support provided by ECC for 2 weeks.

Polling Arrangements Review - feedback received from consultees being considered and proposals being drafted for circulation in October. Initial timetable adjusted to take account of workload created by both by-elections.

| Milestone  | Target Date | Progress  |
|--|-------------|---|
| European Election  | 22-May-14   | Completed 25/5/14                                   |
| IER data match   | Jul-14      | Completed 18/7/14                                   |
| By-election for Manningtree, Mistley, Little Bentley and Tendring Ward | 03-Jul-14   | Completed 03/07/14                                  |
| Transitional Canvass   | Jul/Oct 14  | Stage 3 of canvass commenced 26 September 2014      |
| Polling District and Place Review                                      | Dec-14      | Initial consultation completed, proposals           |
| First IER register   | Dec-14      | Ongoing   |
| Parliamentary and County Council by-elections                          | 09-Oct-14   | All statutory deadlines achieved. Planning ongoing. |
| Parliamentary / District and Parish Elections                          | 07-May-15   | Planning deferred pending By Elections              |

**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:** The initial financial baseline position for 2015/16 was presented to Cabinet on 5 September 2014 and work is underway to take forward various strands of work to deliver a balanced budget to Cabinet in December 2014. This is being supported by a CMC led member workshop on 20 October 2014 to identify and progress potential savings that will help balance the budget in 2015/16 and beyond.

| Milestone   | Target Date | Progress  |
|---|-------------|-----------|
| Financial Baseline Report 2015/16 to Cabinet                            | Sep-14      | Completed |
| CMC - Review of Financial Baseline                                      | Sep-14      | Completed |
| Agree Council Tax Base  | Nov/Dec 14  |           |
| Work with Services to Identify Cost Pressures and savings opportunities | Dec-14      |           |
| Outturn Review  | 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:** Karen Neath (MT)

**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:** Meeting held on 23 Sep included update from ECC on Superfast Broadband, presentation from CVST which subsequently the Panel agreed to hold a roadshow in rural area to highlight the CVST service. It was also agreed to look at rural policing at the next meeting and the Acting CI Russ Cole will be in attendance. Date of next meeting 18.11.14.

| Milestone           | Target Date | Progress |
|---------------------|-------------|----------|
| Next RPP Meeting    | 18/11/2014  |          |
| Credit Union Review | Nov-14      |          |
| Roadshow            | Spring 2015 |          |

**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:** Negotiations on Wellwick (St Osyth Priory) S106 agreement underway. Appeals submitted in relation to resolutions to refuse other applications. New applications submitted for parkland and North Lodges.

Thorpe Malting's—application received and being considered.

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

**On Target**

# Business Critical Project Areas

## Community Leadership & Influencing (Education & Careers Provision)

Lead: Martyn Knappett (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 and Locality Board key priority**

**Update:** An agreed structure has been established through the Locality Board.

Martyn Knappett/Karen Neath with Lizzie Ridout will be 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. Letter is to be sent from TEIG to all schools commenting on good progress in terms of results. To include a quote from Cllr Page - ER/NB to obtain quote and pass to Claire Kershaw/Graham Lancaster. School Readiness campaign is due to open on Oct 16 at former Bishops Park site. Invite has gone to ID/KN/MBK/MP/ER/NB. DONM - 25/11/14 @ 8.15am.

| Milestone   | Target Date    | Progress   |
|---|----------------|--|
| Work with Family Solutions  | On-going       |  |
| Careers Information Advice and Guidance multiagency Group Delivery Plan | April On-wards | <b>Tendring Youth website is now live - formal launch at Job fair on 16.10.14.</b> |
| Parenting programme rolled out in Tendring by ECC and TDC               | Oct-14         | <b>Best Practise rooms open on 16.10.14</b>  |

**On Target**

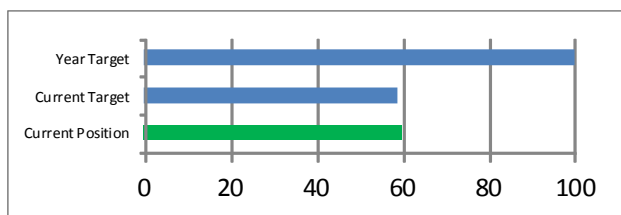
# Affordable Excellence Indicators of Performance

## 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 | 40.78 | 50.19 | 59.98 |       |       |       |       |       |        |

**Ahead of Target**

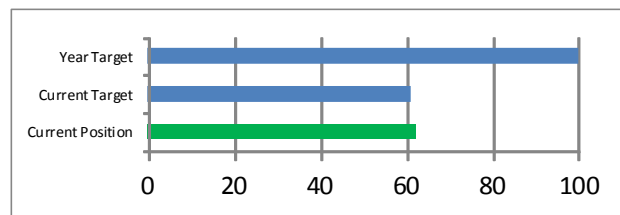
## Non-Domestic Rates Collection (Life Opportunities)

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 (%)  | 14.24 | 24.18 | 33.48 | 42.95 | 51.34 | 60.96 | 69.58 | 77.85 | 86.80 | 94.34 | 97.46 | 100.00 |
| Performance | 14.15 | 24.22 | 34.09 | 43.81 | 52.43 | 62.07 |       |       |       |       |       |        |

Profile has been amended to reflect increase in retail relief from that anticipated (£150,000 to £476,906).

NNDR ratepayers have been given the option to pay over 12 instalments for the first time in 2014/15.

**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 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 | 1.29 | 1.33 | 1.37 |     |     |     |     |     |     |

Current arrears stand at £186,229.36.

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

**Ahead of Target**



# Affordable Excellence Indicators of Performance

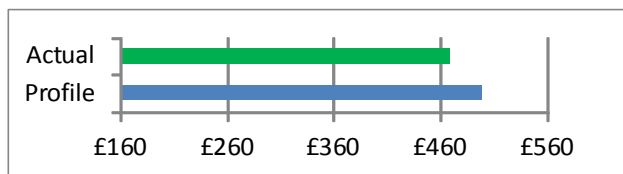
## Financial Self-Sufficiency (Life Opportunities)

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 | £460,323 |    |    |
| Actual subsidy  | £389,190 | £469,312 |    |    |
| Deficit/Surplus | -£13,663 | £8,989   |    |    |

Although the subsidy to date is behind profile /target, this is largely in relation to the ongoing refurbishment works at Dovercourt Swimming Pool. It is anticipated that the situation will be reversed once the new facility opens in December.

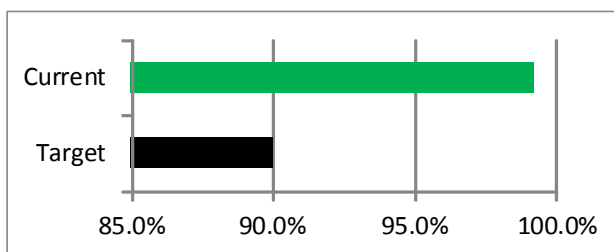
**Behind Target**

## 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

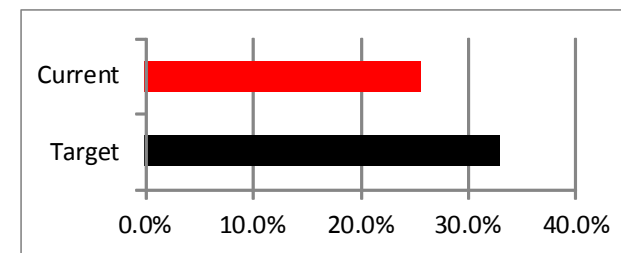


| Month       | A   | M   | J     | J     | A     | S     | O   | N   | D   | J   | F   | M   |
|-------------|-----|-----|-------|-------|-------|-------|-----|-----|-----|-----|-----|-----|
| Target      | 90% | 90% | 90%   | 90%   | 90%   | 90%   | 90% | 90% | 90% | 90% | 90% | 90% |
| Performance | 90% | 95% | 99.4% | 98.0% | 99.3% | 99.2% |     |     |     |     |     |     |

**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% | 25.6% | 27.3% | 25.7% |       |       |       |       |       |       |       |

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.

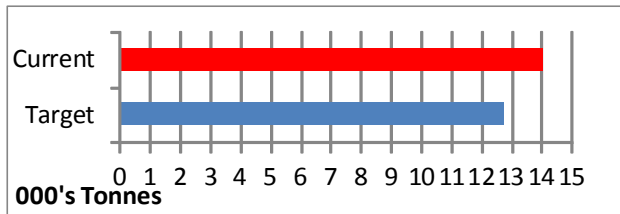
**Behind Target**

# 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

| 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 | 8,383 | 11,290 | 14,057 |        |        |        |        |        |        |        |

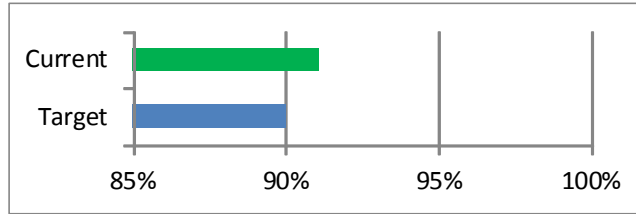
**Note: Data supplied by Veolia & subject to 1 month delay.**

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.

**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   | 82    | 93    | 90    |   |   |   |   |   |   |
| No. r'mvd >72hrs | 87    | 74    | 82    | 65    | 84    | 82    |   |   |   |   |   |   |
| Performance (%)  | 97.6% | 91.4% | 80.4% | 79.3% | 90.3% | 91.1% |   |   |   |   |   |   |

With the fly tipping clearances we discovered that Veolia were keeping clearance jobs back and waiting until they had more than one for a particular area. This was done in order to reduce their carbon footprint but obviously this has a negative impact on figures. They will now clear jobs as they come and that being the case our data will be better in future.

**Ahead of 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 | 16 | 12  | 13  |    |    |    |    |    |    |
| Year to Date | 33 | 59 | 79 | 95 | 107 | 120 |    |    |    |    |    |    |

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.

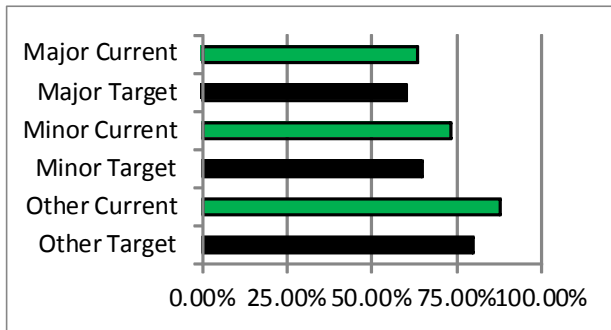
**Behind Target**

# 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—63.64%

Minor—73.55%

Other—87.86%

### 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%  | 85.7% | 57.1% | 70.0% |     |     |     |     |     |     |
| Minor Target | 65%   | 65%   | 65%   | 65%   | 65%   | 65%   | 65% | 65% | 65% | 65% | 65% | 65% |
| Minor Pfmce  | 88.5% | 75.0% | 52.2% | 64.0% | 80.6% | 76.2% |     |     |     |     |     |     |
| Other Target | 80%   | 80%   | 80%   | 80%   | 80%   | 80%   | 80% | 80% | 80% | 80% | 80% | 80% |
| Other Pfmce  | 100%  | 91.6% | 73.8% | 91.3% | 89.5% | 75.0% |     |     |     |     |     |     |

**Ahead of Target**

# Other Corporate Indicators

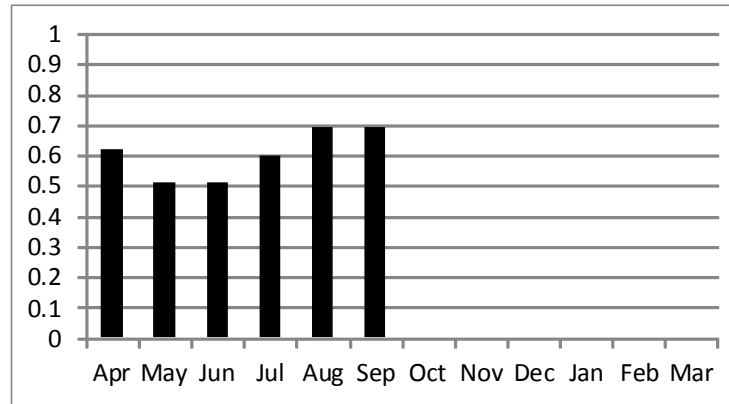
## Sickness

To measure the sickness absence rate of the Council.

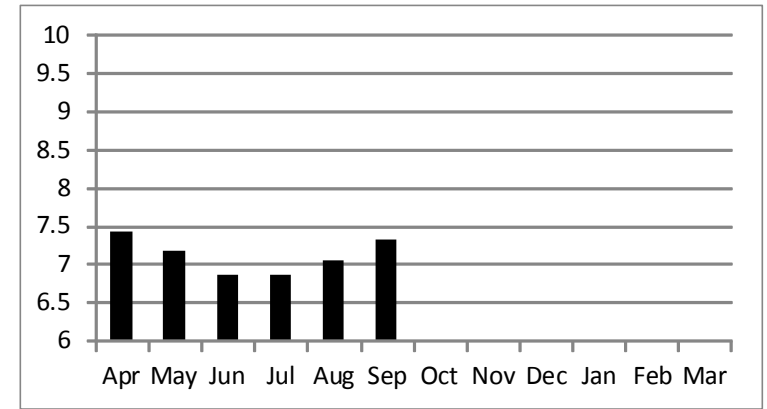
**Objective:** To measure the rate of sickness absence at TDC.

| Mth | S/T  | L/T  |
|-----|------|------|
| Apr | 0.62 | 7.42 |
| May | 0.51 | 7.17 |
| Jun | 0.51 | 6.86 |
| Jul | 0.60 | 6.85 |
| Aug | 0.69 | 7.05 |
| Sep | 0.69 | 7.32 |
| 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 1<sup>st</sup> October 2013 – 30<sup>th</sup> September 2014, absence month September 14 the total is 8.01 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 |
|---------------------------|-------------|-----|-----|------|------|-----|------|-----|-----|-----|-----|-----|-----|
| <b>Stage 1 Complaints</b> | No.         | 33  | 30  | 13   | 17   | 17  | 11   |     |     |     |     |     |     |
|                           | Performance | 97% | 93% | 100% | 100% | 94% | 100% |     |     |     |     |     |     |

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

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

Notes: There were no complaints for September 14 involving the ombudsman.

**On Target**

# Exception Reports of Departmental Priorities

## Corporate Services

### Education and Careers Provision

**Tendring Youth Network**—The website was launched in April with funding from the Tendring Youth Strategy Group. Content has been provided from numerous partners across Tendring to make the site a vibrant and informative place for young people to gain advice on everything from apprenticeships to volunteering overseas, as well as advice on issues such as health and housing.

**School Readiness campaign**—The aim of the project is to address the issue of 'School Readiness' in order to help ensure that Tendring children have appropriate opportunities to acquire the skills they need to be ready to learn once they start school. Best Practice Rooms will be opened to offer a training centre for practitioners working within Early Years settings, Schools and Children's Centres. The project involves Tendring Education Trust, Tendring District Council and Essex Early Years and Childcare working in partnership with Early Years settings and Schools to develop a shared understanding of what it means to be 'School Ready'.

## Life Opportunities

**Financial Self-Sufficiency** - Although the subsidy to date is behind profile /target, this is largely in relation to the ongoing refurbishment works at Dovercourt Swimming Pool. It is anticipated that the situation will be reversed once the new facility opens in December.

## Planning

**New Homes Completion** - Increased housing delivery is dependent on new sites being included in the next Local Plan which is still being prepared under the supervision of the new Local Plan Committee. The housing market is still in a state of recovery and house building rates are very much dependent on developer confidence.

## Public Experience

**Missed Bins** - We value the importance of providing a seamless service to all householders. Where bins were originally missed we aim to collect these bins within 24hours to minimise disruption to these households.

**Garden Waste** - The garden waste service is very popular throughout the district with currently over 2,300 residents having signed up and paid for the service. We are anticipating having 2,600 residents receiving a garden waste collection by the end of 2014.