

CABINET

27 FEBRUARY 2015

A.3 PERFORMANCE REPORT – QUARTER THREE 2014 (OCTOBER 2014 – DECEMBER 2014)

(Report prepared by Katie Wilkins)

PART 1 – KEY INFORMATION

PURPOSE OF THE REPORT

To present the Performance Report for Quarter Three 2014 (October – December 2014).

EXECUTIVE SUMMARY

Appendix A contains the Performance Report for Quarter Three 2014 (October – December). 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 the 16th February 2015.

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 Three 2014 (October – December).

PART 2 – IMPLICATIONS OF THE DECISION

DELIVERING PRIORITIES
<p>The report shows the high-level projects that are being undertaken to deliver key objectives for the Council. Each project shows details of the objective, how it is being delivered and an update on progress. Furthermore, milestones detail the timeframe that is being worked to, along with the added benefit of any slippage being highlighted.</p> <p>The Performance Indicators show key areas of performance in detail, how each is progressing, along with charts and tables to present the ongoing position.</p> <p>Overall corporate performance in the areas of sickness and complaints handling are also detailed, along with 'Exception' reporting. This is an open format to allow departments to highlight any areas of performance within their remit, which are not reported elsewhere.</p>
FINANCE, OTHER RESOURCES AND RISK
<p>Resources The priorities highlighted within the Performance Quarter Three 2014 (October – December) can be delivered within the Council's existing budgets.</p> <p>Risk These priorities are all within the current TDC risk framework.</p>
LEGAL
<p>The actions proposed in this report are within the Council's legal powers.</p>
OTHER IMPLICATIONS
<p>None.</p>
APPENDICES
<p>Appendix A: Performance Quarter Three 2014 (October – December).</p>



Performance Report

Q3 December 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"> 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: Phase 3 has now been presented to Cabinet and Council.

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. *Cabinet on 24 October 2014 cancelled.
MBK and LH met with the PFH on 27 October to agree the latest draft of the report	27-Oct-14	Complete
Proposed review to Cabinet (Phase 3)	07-Nov-14	Agreed
Proposed review to Council (Phase 3)	25-Nov-14	Agreed
Review of Part 3 (Scheme of Delegation) ongoing		Ongoing

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: All actions completed.

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. Decision has been made for Clay Hall to be sold and this is being progressed.

Milestone	Target Date	Progress
Complete development of Hasting's Place	Jun-14	Complete
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 phase 1 construction along the first 1.5km. The Sospan Dau has made two visits and delivered approx. 65,000 cubic metres of beach recharge at specific locations where new groyne construction is taking place. Rock transshipment commenced on the 29th August and has been ongoing since that time. 23 vessels have delivered approx. 112,000 tonnes of rock, there is approx. 10,000 tonnes still to be delivered to complete phase 1 and its planned that this will happen over the first week of December. Six groynes are complete and construction is almost complete on FT17. FT16 is 50% complete and we are planning to complete all groyne construction by the 19th December. The main beach recharge has commenced and approx. 90,000 cubic meters has been delivered and material is currently being profiled in the first two bays. The sinker pipe has been moved to the third bay where deliveries are ongoing. The beach recharge is planned to be completed in early January 2015.

Milestone	Target Date	Progress
Physical works commencement on site	Aug-14	Complete
Planning condition decision	15-Aug-14	Complete
Rock delivery	End of Aug 14	Complete
Groyne construction 22	End Sep 14	Complete
Groyne construction 21	Oct-14	Complete
Groyne construction 23 and 20	End Oct 14	Complete
Main beach recharge commencement	Mid Nov 14	Complete
Groyne 19 and 18	Mid Nov 14	Complete
Groyne 17 and 16	Mid Dec 14	Complete

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. The new Local Plan Committee met in May, July & October 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 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 potentially reported to Formal Cabinet Summer 2015.

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	Vanguard measures approved by Cabinet on 12 December 14. Others anticipated for Cabinet consideration by new administration in 2015	Proposed division of the project into two stages: (1) IT, document handling and process changes approved in December. Democratic Services Manager preparing implementation plan. (2) Accommodation issues, due to be considered in 2015.
Develop delivery plan with further milestones based on approved scheme content	Sept/Oct 15	To follow Cabinet consideration of asset issues as phase II above.
Dispose of Clay Hall	Jan-15	Site placed on the market with agents. Tenders due for return in January.

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 was published by the Partnership at the Renewables UK Conference and Exhibition in Manchester (11th - 13th November 2014). Proposals to establish an SME Grant Fund are currently in development and will be submitted to Management Team shortly, with a view to launching the scheme in January/February 2015. Officers are currently awaiting confirmation that Essex County Council will provide match funding of £250k. Proposals to secure the delivery of an Incubation & Innovation facility in Harwich are being progressed with ECC, NWES and Nautilus. Consultants (Planning Solutions) are making progress against the Council's Specification of Requirements vis-a-vis the identification of viable projects that will enable/facilitate economic growth linked to the Clacton/Holland-Haven Sea Defence Programme. Letter dispatched to HMT, DfT and Highways Agency ahead of Autumn Statement, requesting that priority for investment be given to the A120.

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: Monthly meetings with contractor ATI and their builder Needhams being held and Needhams will be on site from the middle of January 2015 to commence work. Revised designs for the flower court have been received and will be discussed with the Portfolio Holder.

Milestone	Target Date	Progress
Tender return day	07-Apr-14	Complete
Award Contract	Jul-14	Complete
Commence work on site	Nov-14	Complete
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: Preparations for the 2015 Clacton Air show are now underway, with business planning in the advanced stages. For the first time, a high quality Food and Drink Festival will continue on the event site over the following two days, which is being managed by a renowned event organiser with support from the Council. It is hoped that this will encourage visitors to extend their stay in the District.

The first event management meeting for the 2015 Women's Tour has been held, with the organisers Sweetspot. Tendring will host Stage Two, which will take place on Thursday 18 June and see almost 100 of the world's top riders racing through Essex from the start in Braintree to the finish on Marine Parade West, Clacton on Sea.

Milestone	Target Date	Progress
Completion of Clacton Air Show 2014 Draft Business Plan	May-14	Complete
Women's Tour 2014 : Stage 3	May-14	Complete
Women's Tour 2014 : Stage 5 (Inc. Tour de Tendring)	May-14	Complete
Draft Flight Plan 2014 complete	May-14	Complete
Clacton Air Show 2014	Aug-14	Complete

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: Dovercourt Pool: The construction phase has now been completed and the facility has been completely operational since early December. The feedback received from customers has been excellent and monitoring of performance targets such as income, attendance and membership sales will be reported on monthly from the end of January. Frinton and Walton: Final preparations are being made by the Architects to tender construction works, which are anticipated to commence in April 2015.

Milestone	Target Date	Progress
Frinton & Walton - Officers are currently drawing up an options appraisal for Cabi-	Apr-14	Complete
Dovercourt Pool - work commenced	May-14	Complete
Consideration and approval of Dovercourt Pool Business Plan	Jun-14	Complete
Dovercourt Pool—completion	Nov-14	Complete
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: 2447 residents having signed up to date and 2254 having paid and receiving the service around 460 tonnes of garden waste collected. During December 22 customers paid and around 60 tonnes for garden waste was collected. The sign up rate is slowing down slightly but that is to be expected at this time of year. We still anticipate there will be around 2600 customers after 1 year. We will be looking at introducing a new advertising campaign in the first three months of 2015, before the new grass cutting season begins.

Milestone	Target Date	Progress
Resident survey/reward programme	Sep-14	Complete
Update to Cabinet	Nov-14	Complete
Run next promotional campaign	Early 2015	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 Transitional Register published on 1 December 2015 and supplied to all entitled parties. Timetable for Absent Voter Signature Refresh 2015 (write out to 1140 electors) drafted and planning for a write out in Jan/Feb 2015 to all households in commenced - further Cabinet Office funding to be confirmed in January 2015.

Milestone	Target Date	Progress
European Election	22-May-14	Complete 25/5/14
IER data match	Jul-14	Complete 18/7/14
By-election for Manningtree, Mistley, Little Bentley and Tendring Ward	03-Jul-14	Complete 03/07/14
Transitional Canvass	Jul/Oct 14	Complete 12/10/14
Polling District and Place Review	Dec-14	Complete 28/11/14
First IER register	Dec-14	Complete 1/12/14
Parliamentary and County Council by-elections	09-Oct-14	Complete 10/10/14
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 revised financial baseline position for 2015/16 was presented to Cabinet on 12 December. CMC are supporting the budget setting process through work such as member led workshops with additional ideas and initiatives being considered in 2015.

Milestone	Target Date	Progress
Financial Baseline Report 2015/16 to Cabinet	Sep-14	Complete
CMC - Review of Financial Baseline	Sep-14	Complete
Agree Council Tax Base	Nov/Dec 14	Subject to the LCTS decision by Full Council on the 8 Jan 2015
Work with Services to Identify Cost Pressures and savings opportunities	Dec-14	Complete
Outturn Review	Dec-14	Complete
Financial Strategy and Detailed Estimates to Cabinet	Dec-14	Complete
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: Planned discussion between the Leader, Chair of the Rural Projects Panel and Police to discuss the way forward for rural policing in Tendring. Credit Union Review undertaken and report will go to Corporate Management Committee on 16 February 2015. Recommendations include better promotion of the Harwich access point and increasing the number of access points across the District.

Milestone	Target Date	Progress
Credit Union Review	Jan-15	
Pilot voluntary sector rural 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
Cox's Hill, Lawford - Receipt of application for approval of reserved matters - Approval of reserved matters - Discharge of pre-commencement conditions - Commencement of development.	Jul 14 Nov 14 Dec 14 Mar 15	Complete Complete Complete
St Osyth Priory - Wellwick approval of reserved matters - Negotiation on Westfield - Negotiation on Parkland - Negotiation on Visitor Centre	Dec 14	Progress delayed pending the Public Inquiry
Clacton Gateway Report application to Planning Committee	Nov 14	Complete
Thorpe Malting's - Application received for consideration - Planning Committee	Jun 14 Sep 14	Complete Complete

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. Keri Lawrence (Executive Projects Officer) and Lizzie Ridout will be representing TDC on the officer working party (chaired by Claire Kershaw ECC). Tendring Education Improvement Group (TEIG) is holding meetings in District, with representation from Primary and Secondary Head teacher's as well as TET. TEIG is reconstituting to include Chairs of school clusters. Locality Board is being kept informed of TEIG action plan to address staff and retention issues in schools and rolling out a parenting programme across Tendring and addressing school readiness.

Milestone	Target Date	Progress
Work with Family Solutions On-going	On-going	
Careers Information Advice and Guidance multiagency Group Delivery Plan	April On-wards	Tendring Youth web-site is now live - formal launch at Job fair on 16.10.14.
Reconstitution of TEIG to include Chairs of school clusters.	24-Feb-15	
Parenting programme rolled out in Tendring by ECC and TDC	Oct-14	Best Practise rooms open on 16.10.14

On Target

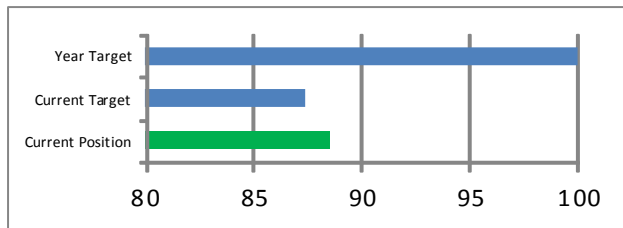
Affordable Excellence Indicators of Performance

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	40.78	50.19	59.98	69.61	78.92	88.53			

Ahead of Target

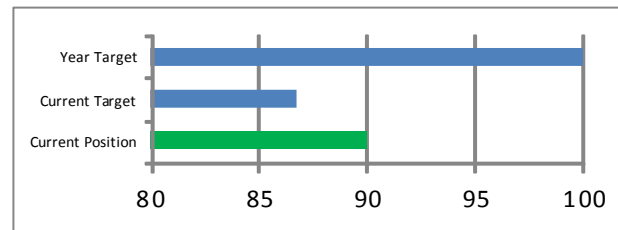
Non-Domestic Rates Collection (Life Opportunities)

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	71.23	78.21	90.05			

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.

See Exceptions

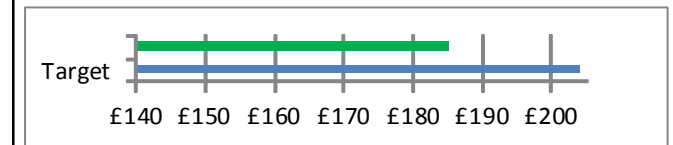
Ahead of Target

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	1.34	1.38	1.36			

Current arrears stand at £185,231.00.

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

Ahead of Target

Affordable Excellence Indicators of Performance

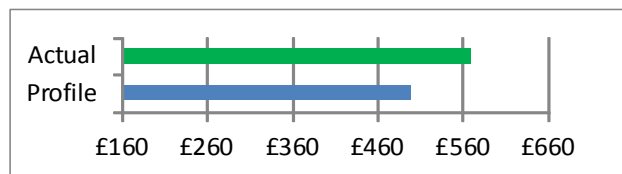
Financial Self-Sufficiency (Life Opportunities)

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

Quarterly Performance Data

Month	Q1	Q2	Q3	Q4
Profile subsidy	£402,853	£460,323	£508,253	
Actual subsidy	£389,190	£469,312	£569,973	
Deficit/Surplus	-£13,663	£8,989	£61,720	

See Exceptions

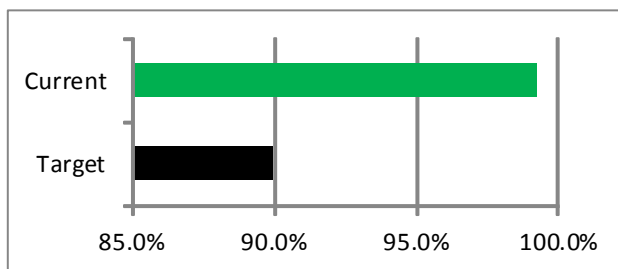
Behind Target

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

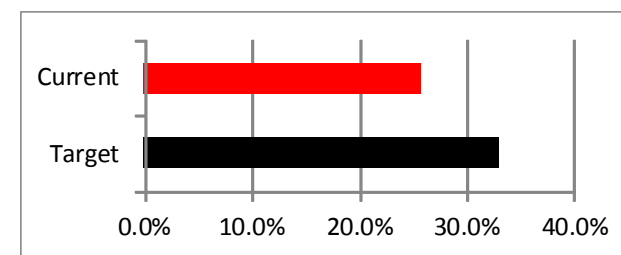


Month	A	M	J	J	A	S	O	N	D	J	F	M
Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Performance	90%	95%	99.4%	98.0%	99.3%	99.2%	99.3%	98.9%	99.3%			

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%	27.8%	25.8%	26.4%				

Recycling has reduced nationally for the first time in 30 years. ECC and Suffolk County Council have commissioned a piece of work to understand why this is the case. There was a 4% decrease in recycling across Essex in 2013/14.

A pilot project to collect green waste is being delivered in the Tendring District which commenced in May 2014 and has proved very successful.

See Exceptions

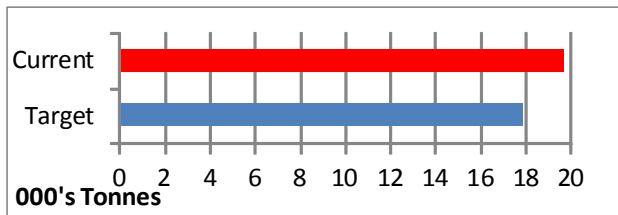
Behind Target

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	16,847	19,753	22,316				

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

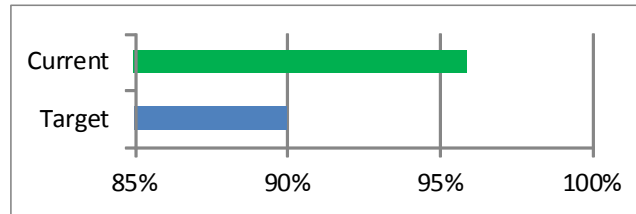
Across Essex there has been an increase in overall waste tonnage and waste tonnage that is sent to landfill. It is unclear why this increase is taking place but it may be linked to an upturn in the economy and consumer spending.

See Exceptions

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	98	98	58			
No. r'mvd >72hrs	87	74	82	65	84	82	98	94	56			
Performance (%)	97.6%	91.4%	80.4%	79.3%	90.3%	91.1%	100%	95.9%	96.5%			

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. Jobs are now being cleared as they are reported.

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	16	8	13			
Year to Date	33	59	79	95	107	120	136	144	157			

See Exceptions

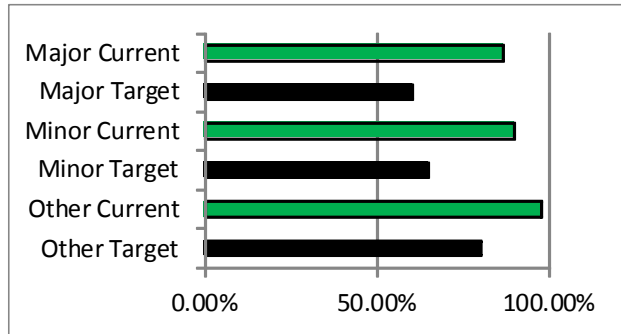
Behind Target

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—86.40%

Minor—89.60%

Other—97.70%

Q3 October to December

See Exceptions

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%	100%	60.0%	100.0%			
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%	79.4%	91.3%	95.90%			
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%	80.0%	98.3%	100.0%			

Ahead of Target

Other Corporate Indicators

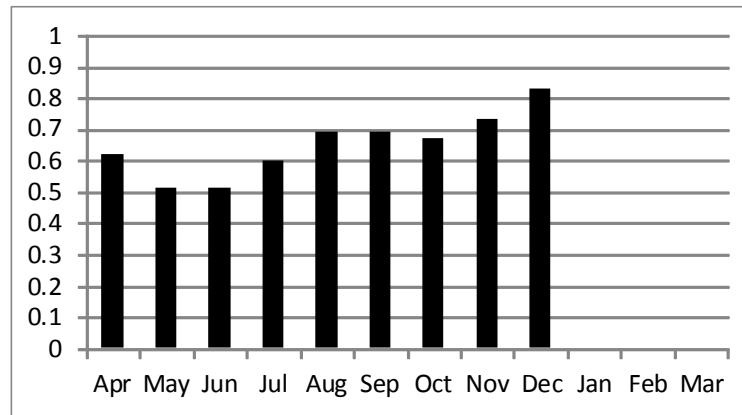
Sickness

To measure the sickness absence rate of the Council.

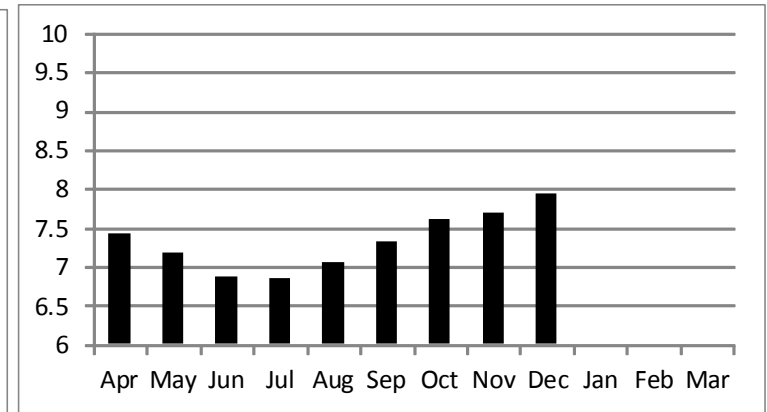
Objective: To measure the rate of sickness absence at TDC.

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	0.67	7.61
Nov	0.73	7.69
Dec	0.83	7.94
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 January 2014 – 31st December 2014, absence month December 14 the total is 8.77 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.

Stage 1 Complaints

6	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
No.	33	30	13	17	17	11	46	6	6			
% Time	97%	93%	100%	100%	94%	100%	100%	100%	100%			

Stage 2 Complaints

	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
No.	2	0	2	2	0	4	1	3	1			
% Time	100%	100%	100%	100%	100%	100%	100%	100%	100%			

Stage 3 Complaints

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

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

Type of Surveillance	Number of Approved Authorisations											
	April	May	June	July	August	September	October	November	December	January	February	March
Directed Surveillance	0	0	0	0	0	0	0	0	0			
Covert Human Intelligence Source	0	0	0	0	0	0	0	0	0			
Acquisition of Communications Data	0	0	0	0	0	0	0	0	0			

On Target

Other Corporate Indicators

Complaints

Breakdown of year to date and quarter 3 by service area.

Complaints Summary April 2014 to September 2014

Service Area	Stage 1	Stage 2	Stage 3	Ombudsman
Commercial	2			
Development & Building Services	13			
Operations	10			
Strategic Housing	9	1	1	1
Revenues & Benefits	12			
Parking and Seafronts	12			
Open Spaces and Bereavement	21			
Street Scene	14			
Regeneration	2			
Engineering	3			
Environmental	1	1		
Pollution	3	1		
Development Management	17	8	2	1
Corporate				1
HR	1	1		
Assets			1	
TOTAL	120	12	4	3

NB. Stage 1 and 2 for Assets were reported in the previous performance year.
Stage 1, and 3 for Corporate were reported in the previous performance year.

Complaints Summary Q3 October 2014 to December 2014

Service Area	Stage 1	Stage 2	Stage 3	Ombudsman
Commercial	1			
Development & Building Services	7			
Operations	1			
Strategic Housing	2			
Revenues & Benefits		1		
Parking and Seafronts	39			
Open Spaces and Bereavement	1	1		
Street Scene	2	1		
Regeneration				
Engineering				
Environmental		1		
Pollution	1			
Development Management	4	1	4	
Corporate				
HR				
Assets				
TOTAL	58	5	4	

The high number of stage one complaints received for Parking and Seafronts was due to the removal of the Banksy artwork (in October 2014).

Exception Reports of Departmental Priorities

Corporate Services

Life Opportunities

NNDP: Figures for NNDR are down this month as a result of Harwich Port being removed from Rating list as part of a total reassessment. It has created a £2.8m credit. This will be corrected when brought back into rating list by Valuation Officer.

Q3 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. The new facility opened in December and it is projected that this position will be addressed over the last quarter.

Planning

Planning Applications: Planning application data includes extensions of time. Cumulative total for December report is for the October - December period. Updates to Uniform need to be completed in order for the extension of time data to be reflected.

New Homes: 685 dwellings per annum is taken from the Council's 2013 Strategic Housing Market Assessment and represents the rate of development needed to meet projected housing need over the next 15 or so years. The Local Plan Committee has been considering this evidence in overseeing the preparation of a new Local Plan that will identify sufficient sites to deliver this rate of development up to 2031, also making up for any under-provision since 2013. To comply with national planning policy, Councils are required, in any one year to identify sufficient 'deliverable' sites for five-years worth of housing (measured against the projected need) plus 20%. The Council is currently unable to identify sufficient sites to meet this requirement which, in part, accounts for the low levels of completions against the target. While this remains the case, the district is vulnerable to speculative planning applications for housing in any part of the district and the risk of permission being granted on appeal by the Planning Inspectorate.

Public Experience

Recycling and waste tonnage:

Tendring produces the lowest overall household waste in Essex.

County-wide collection arrangements for waste and recycling are being reviewed for all Essex authorities

The marketing campaign to encourage residents to recycle is being reviewed (early 2015)

Pilot scheme to get primary schools to recycle food waste will be starting at the end of January 2015.