

Tendring
District Council



Performance Report

Q1 June 2015

APPENDIX A



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	Building new homes	
2	Coastal protection	
3	Local Plan	
4	Transforming Tendring	
5	Economic Development Strategy	
6	Weeley Crematorium cremator replacement & improved services	
7	Tourism & Events	
8	Improve viability of Leisure Centres	
9	Financial Strategy & Balanced Budget	
10	Financial Self Sufficiency- New	
11	Elections	
12	Review of Corporate Plan - New	
13	Community leadership & Influencing - Community Builder - New	
14	Community leadership & Influencing - Child Poverty - New	
15	Community leadership & Influencing - Universal Credit - New	
16	Community leadership & Influencing - Education and careers provision	
17	Community leadership & Influencing - Development sites	
18	Community leadership & Influencing - Rural infrastructure & flooding	

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	Fly-tipping	
8	New home completions	
9a	Handling of planning Applications - Minor	
9b	Handling of planning Applications - Major	
9c	Handling of planning Applications - Other	
10	Surveillance – Number of Approved Authorisations	
11	Sickness absence	/
12a	Complaints - Stage 1	
12b	Complaints - Stage 2	
12c	Complaints - Stage 3	

Business Critical Project Areas

Building New Homes

Lead: Paul Price (LO)

Portfolio Holder: Cllr Paul Honeywood

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

Delivery Mechanism

- Bring forward at least one development at Jaywick - work with ECC and other potential partners to develop options for residential and other development.
- Develop options for housing company and lead on set up of company.
- Work with Planning to develop Urban design layout utilising Dutch experience for Jaywick.

Update: The sale of Clay Hall is being progressed.

Milestone	Target Date	Progress
Identify preferred site for Jaywick development	Mar-15	Complete
Housing company options report to Cabinet	Sep-15	
Urban design layout	Sep-15	

On Target

Coastal Protection

Lead: June Clare (PE)

Portfolio Holder: Cllr Nick Turner

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

Delivery Mechanism: The first phase of the coastal protection project was completed and handed back to the Council, then opened to the public in January 2015. Phase 2 preliminary activities involving the demolition of some of the existing concrete groynes commenced in February and is ongoing.

Update: All rock works now complete and the sub contractor is demobilising, and will be off site early July. By the end of June, a total of 61 vessels had delivered 154,000 tonnes of rock to the project and the trans shipment barge Bolle VIII had demobilised and left site. The vessel Freeway continues to deliver recharge material and has currently made 143 trips and pumped 328,000m3. The pipeline has moved to the Pier end of the project, in early June, and has filled the first four bays. This has allowed the first three bays to be profiled, ready to open to the public at the beginning of July. The contractor has moved his security fencing away from the Pier and the site area is now, from below the junction of Vista Road through to Fernwood Avenue at Holland-on-Sea.

Milestone	Target Date	Progress
To review geomorphological assessment and detailed design mitigation measures - Kingscliff, Holland on Sea	Aug-15	Report currently being adapted to address the cliff condition along the entire frontage
Complete Phase two of building works	Dec-15	Ongoing
Prepare and implement a seafront feasibility study action plan	Dec-15	

On Target

Business Critical Project Areas

Local Plan

Lead: Catherine Bicknell (Planning)

Portfolio Holder: Cllr Neil Stock

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 publishing and consulting on issues and preferred options during 2015/16. Elements of the evidence base will be updated to inform the Plan. The timetable will coincide with that of Colchester Borough Council and Braintree District Council as far as possible to support the Councils' duty to cooperate.

Update: The programme is on schedule. The new Local Plan Committee met in May, July & November 2014. Progress towards adoption of the Local Plan has been achieved. The Local Plan Committee will meet on 14th July 2015 to consider the proposed Issues and Option consultation document.

Milestone	Target Date	Progress
Agree Issues and Options for consultation	Sep-15	
Issues and Options consultation	Autumn-15	
Agree Preferred Options for consultation <i>*Aligning timescale with Colchester Borough Local Plan to assist fulfilment of duty to cooperate and to reflect joint approach to East Colchester proposals</i>	Dec-15	
Preferred options consultation	Jan/Feb-16	

On Target

Transforming Tending

Lead: Martyn Knappett (CS)

Portfolio Holder: Cllr Tom Howard

Transforming Tending (Hub) project. Develop firm costed proposals and project plan/ timetable including people/property/customer service and IT dimensions, get agreed and resourced by Members and delivery on time and on budget.

Delivery Mechanism

- Portfolio Holder Working Party
- Officer project team

Milestone	Target Date	Progress
Programme of works for delivery of £1.5 m IT investment	On-going	Deployment of new equipment under way.
Full business case detail proposals and funding arrangements to Formal Cabinet	1) Summer 15 2) Autumn 15	Proposed division of the project into two stages: (1) IT, document handling and process changes approved in December. Democratic Services (2) Manager preparing implementation plan. (2) Accommodation issues, property implications due to be considered in Autumn 2015.
Produce a delivery strategy to modernise the customer Interface		
Dispose of Clay Hall	Jul-15	Cabinet to consider terms for disposal following tenders on 24 July 15.
Develop delivery plan with further milestones based on approved scheme content	Nov/Dec -15	To follow Cabinet consideration of asset issues as phase II above.

On Target

Business Critical Project Areas

Economic Development Strategy - Delivery Plan

Lead: June Clare (PE)

Portfolio Holder: Cllr Giles Watling

To deliver against the objectives of the Economic Development Strategy — The EDS Delivery Plan focuses 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: Proposals to establish an SME Growth Fund focussed on supporting new businesses and business expansion, in the Tendring Assisted Area, were approved by Cabinet on 12th June 2015. Work is in hand to produce hard and soft copy promotional material for the Scheme. It is expected that the Scheme will 'go live' by mid-July. Proposals to secure the delivery of an Incubation & Innovation facility in Harwich (providing managed work space for new and established businesses moving to the area) are being progressed with ECC, and its property advisors - Lambert, Smith, Hampton. A meeting has been scheduled between the two partners and Trinity House to discuss the opportunities afforded via the refurbishment of Trinity's currently redundant building "Mermaid". Assessment and selection of consultants to undertake a Market Assessment and Employment Land Review took place on 9th June 2015. As a consequence Aspinall Verdi Limited has been appointed to undertake this commission.

Milestone	Target Date	Progress
Secure £500,000 external funding in support of the Council's inward investment and growth objectives	Mar-16	Ongoing
Secure land and buildings to facilitate the provision of an Incubation & Innovation Centre in Harwich serving the maritime, logistics and energy sectors	Mar-16	Ongoing
Work with the University of Essex and Colchester Institute to identify the growth opportunities in Care & Assisted Living. (£20k of ECC EGS funding secured to facilitate Feasibility Study)	Mar -16	Ongoing

On Target

Weeley Crematorium

Lead: June Clare (PE)

Portfolio Holder: Cllr Michael Talbot

Deliver 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 installation of mercury abatement equipment, improvements to the reception and offices. and an extension to the existing flower court.

Delivery Mechanism: The cremator replacement contract was awarded to ATI UK (Cremator manufacturer) with the building/renovation works being carried out by Needham's Building Contractors. Procurement of an extension to the flower court will be through a traditional procurement route.

Update: Work on site commenced in November 2014. Work continues to be on schedule and on budget. On Saturday June 27th the new cremators and all the abatement equipment arrived on site on June 27th and the first cremator is currently being installed and is programmed to be working and commissioned by July 22nd following which the 2nd old cremator will be removed and the new one installed. Until the 2nd cremator is installed ,together with the mercury abatement equipment', we will continue to operate with only one cremator and limited service times.

Milestone	Target Date	Progress
Contract completion	Sep-15	On target
Extension to the existing flower court	TBC (Following completion of other works)	

On Target

Business Critical Project Areas

Tourism & Events

Lead: Paul Price (LO)

Portfolio Holder: Cllr Mick Skeels

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 Tendring leg as well as being the primary organiser of the Tour de Tendring.

Update: The Tour de Tendring attracted just over 1,000 riders and was widely acclaimed as a very successful event. Once again, the Women's Tour also proved to be a hugely successful event, which put the district on the sporting map with footage broadcast around the world and television coverage through a one hour highlights show on ITV4. Key features were also included in national and international newspapers, cycling magazines and TV sports channels around the globe. Just a few days before the event, the Pearl Izumi team, which included Dame Sarah Storey - the most decorated female Paralympian and winner of 12 gold medals, met with the winners of last year's Tendring Sports Awards and together, with the reigning Olympic Champion Joanna Rowsell and, World Champion Katie Archibald took part in an exclusive question and answer session with the winners of these awards. There has been widespread national publicity for the Airshow and large crowds are anticipated after last year's record attendances. Planning is now moving into the final stages and this year's display is possibly the best in the events history.

Milestone	Target Date	Progress
Completion of Clacton Air Show 2015 Draft Business Plan	May-15	Complete
Tour de Tendring	May-15	Complete
Women's Tour 2015	Jun-15	Complete
Draft Flight Plan 2015	Jun-15	Complete
Marketing campaign	Jul-15	On target
Clacton Air Show 2015	Aug-15	On target
Work with CMC to deliver Essex Rally stage	Apr or Oct-15 TBC	

On Target

Improve viability of Leisure Centres

Lead: Paul Price (LO)

Portfolio Holder: Cllr Mick Skeels

To improve the customer experience at the District's Sports Facilities, together with improved financial viability through a coordinated financial plan; to include the delivery of enhanced facilities at Frinton & Walton pool and Clacton Leisure Centre to improve leisure offer and increase participation .

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.

Update: The temporary changing accommodation for the refurbishment of Frinton & Walton swimming pool is being delivered to site on 8 July 2015 and work has commenced on site to erect it. The contract is anticipated to commence in the next few weeks with a projected completion date of the end of 2015. Following on from the success of Dovercourt Bay Lifestyles, this is widely projected to continue the decrease of the Sports Facility subsidy. The Treatment Rooms at Clacton Leisure Centre have been completed on schedule and one hirer has already been identified. It is anticipated that the remaining 2 rooms will be hired out before the target date. This will provide added value to the Leisure Centre's offer and maximise income whilst utilising space far more effectively in this key area of the facility.

Milestone	Target Date	Progress
Frinton & Walton - All tenders in and waiting for contractors to be appointed by Cabinet	Apr-15	Complete
Treatment room works at Clacton Leisure Centre completion	Jun-15	Complete
Treatment rooms at Clacton Leisure Centre successful hire of rooms	Sep-15	On target

On Target

Business Critical Project Areas

Financial Strategy and Balanced Budget

Lead: ALL (ID & MBK)

Portfolio Holder: Cllr Tom Howard

Identify the budget reductions required in the next two years and develop and obtain Council agreement to a strategy and practical work streams and actions to make the required savings and deliver a balanced budget for each of the next two years.

Delivery Mechanism: See milestones table.

Update: The Council agreed the budget for 2015/16 at its 10 February 2015 meeting. Work is now underway in respect of the 2016/17 budget and associated medium term forecast.

Milestone	Target Date	Progress
Financial Baseline Report 2016/17 to Cabinet	Jul-15	
CMC - Review of Financial Baseline	Aug/Sep-15	
Work with Services and members to identify cost pressures and savings opportunities including a review of historical outturn variances	Ongoing	
Council to Agree Annual Minimum Revenue Provision (MRP) Policy Statement	Nov -15	
Agree Council Tax Base	Dec-15	
Updated Financial Baseline and Detailed Estimates to Cabinet (including Special Expenses)	Dec-15	
Agree NNDR Base	Jan-16	
CMC - Review of Financial Strategy and Detailed Estimates	Jan-16	
Final Budget Proposals Agreed by Cabinet	Jan-16	
COUNCIL - BUDGET AGREED	Feb-16	

On Target

Financial Self Sufficiency

Lead: All Corporate Directors

Portfolio Holder: Cllr Tom Howard

Investigate opportunities to generate a self sufficiency approach to the funding of the Council's overall budget.

Delivery Mechanism: All services to include potential items as part of the formulation of the budget from 2016/17 and beyond. In addition, Corporate Management Committee (CMC) have identified key strands of work that, subject to Cabinet's approval will be taken forward as part of their regular work programme.

Update: First meeting of CMC committee (post Election) held 13 July 2015, subject to Cabinet approval, officers to support members with allocated initiatives. Asset Manager presented proposals for future property investment.

Department Milestone	Target Date	Progress
Officers to draft report for Cabinet on Property Investment Strategy.	Autumn 15	
Next CMC Meeting	28-Sep-15	

On Target

Business Critical Project Areas

Elections

Lead: Martyn Knappett (CS)

Develop an integrated implementation plan to deliver the Parliamentary, District and Parish elections in 2015, the Household Canvass 2015 and any By Elections; all activities to meet Electoral Commission performance standards.

Delivery Mechanism

- Electoral Services team, casual contractor and additional internal resource, as required.

Update: Parliamentary by-election accounts submitted to the Election Claims Unit by 9 June deadline. District by-election scheduled for 16 July following the resignation of a Councillor in the Rush Green Ward. Poll cards despatched 17 June. ARO Payroll run on 29 June to pay all outstanding fees in relation to the 7 May polls. Annual canvass timetable drafted and existing canvassers contacted to confirm availability. Print production schedule agreed with Print UK for all three tranches of Household Enquiry Forms

Milestone	Target Date	Progress
Parliamentary / District and Parish Elections	08-May-15	Complete
Submission of Clacton Parliamentary by-election accounts to ECU	09-Jun-15	Complete
District by-election - Rush Green Ward	16-Jul-15	In progress
Submission of Clacton Parliamentary accounts to ECU	09-Nov-15	Not started
Annual Canvass of Households	30-Nov-15	Timetable drafted
Publication of first full IER register	01-Dec-15	Not started

On Target

Review of Corporate Plan

Lead: Martyn Knappett (CS) **Portfolio Holder:** Cllr Neil Stock

A full review of the Council's corporate plan will be undertaken in line with new elected members. The full review will include the following:-

- The influences on the Council which drive the content of our corporate plan (including engagement with newly elected members regarding key priorities)
- Public & partner consultation
- The proposed arrangements and timescale for developing proposals (including reporting mechanisms).

Delivery Mechanism: Updates to Cabinet, agreement at Full Council

Update: Following engagement with newly elected members the first draft is expected in August 15.

Milestone	Target Date	Progress
First Draft	Oct-15	
Consultation: Cabinet All Members' Briefing Senior Managers Forum Key Partners (ECC, Fire, Police, CVST, CAB)	Oct/Nov-15	
Final Plan to Council	Feb/Mar-16	

On Target

Business Critical Project Areas

Community Leadership & Influencing (Community Builder)

Lead: Martyn Knappett (CS) **Portfolio Holder:** Cllr Lynda McWilliams

Build on the success of the Tendring Community Builder pilot to increase the capacity of communities to develop their own solutions to locally identified needs and issues. Enable communities to influence and direct those organisations that are responsible for strategic planning and service delivery in the district and address inequalities by bridging the gap between more successful communities and those that are more fractured and disparate.

Delivery Mechanism: working with partners to ensure efficient and effective use of statutory and community resources available.

Update: Meeting planned with key Mental Health partners for July 2015 to consider pathways and joint working. Mental Health Steering Group to be established under Health and Wellbeing Board to oversee progress against the Mental Health Hub pilot and other partnership working.

Milestone	Target Date	Progress
Support the Implementation of the Tendring Mental Health Hub	Apr-15	Complete
Support the development of the CAB Tendring Recycling and of Mobility and Assistive Equipment Project	Ongoing 2015	
Mental Health Steering group to have oversight of progress against pilot.	Ongoing 2015	
Support Tendring Mental Health Hub Pilot (promotional campaign)	Ongoing until Mar-16	

On Target

Community Leadership & Influencing (Children's & Young Persons Strategy)

Lead: Martyn Knappett (CS) **Portfolio Holder:** Cllr Lynda McWilliams

Work with partners, including Essex County Council and Health to seek to address Child Poverty in Tendring, including:-

- Support Public Health Specialist post to deliver against Child Poverty and Fuel poverty priorities outlined in Health Inequalities Strategy.
- Support review of Children and Young People's Strategy and development of associated Delivery Plan.

Delivery Mechanism

- Delivery against the Tendring Health Inequalities Strategy 2010-2016.
- Delivery of Children and Young People's action plan

Update: Review of Children and Young People Strategy 2010-2016 underway with partner consultation process planned for June 2015. MOU in place between Colchester Borough Council and TDC to ensure effective partnership working of the Tendring Public Health Specialist and Colchester Public Health Specialist posts - funding no longer available through ECC for 2015, considering alternative options.

Milestone	Target Date	Progress
Public Health Specialist post	Jun-15	Under review, public health funding delayed until April 2016. Considering interim options.
Review of Children and Young Person's Strategy	Sep-15	Draft to Education and Skills Committee, CL&P committee and Cabinet Sep 15.
Development of Children and Young Person's Delivery Plan	Sep-15	Draft to Education and Skills Committee, CL&P committee and Cabinet Sep 15.

On Target

Business Critical Project Areas

Community Leadership & Influencing (Universal Credit)

Lead: Martyn Knappett (CS) **Portfolio Holder:** Cllr John Hughes

Working with partners to build on successful existing partnerships, infrastructure and services in order to ensure seamless roll out of Universal Credit Live Service in Tendring including:-

- Support claimants with online access
- Support claimants who require personal budgeting
- Deliver Universal Credit-related advice and support

Delivery Mechanism

- SLA with CAB for Universal Credit related support
- Delivery Partnership Agreement with DWP

Update: Opportunity to review progress and consider future joint working options.

Milestone	Target Date	Progress
Review of UC related support arrangements	31-Aug-15	
Review of SLA arrangements	Oct-15	
Universal Credit related support, procurement exercise	Oct/Nov-15	

On Target

Community Leadership & Influencing (Education & Skills Provision)

Lead: Martyn Knappett (CS) **Portfolio Holder:** Cllr Lynda McWilliams

Deliver the agreed plan to improve educational attainment and aspiration in Tendring. As a community leader, and as agreed by the Locality Board, there are a number of work streams that underpin this which are to be delivered in 2015 via the Tendring Education Improvement Group including:-

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.
- Support families to improve school readiness for young children in Tendring
- Development and delivery of programme to improve Governor capacity.

Skills - Work with key partners through the Careers Employment & Skills Partnership (CESP) to develop programme of work to improve aspirations and access to employment and volunteering opportunities in Tendring.

Delivery Mechanism: Dedicated Overview and Scrutiny for Education & Skills and Locality Board key priority.

Update: Support of School Readiness programme: Plans for initiative to promote reading to all young people by providing a Storytelling Tent during the Sea and Beach Festival (4th and 5th July 2015). Partners from Essex Libraries, Essex Early Years Teams and Barnados Children's Centres (School Readiness project) are keen to join the event to promote their services. The Bookstart initiative has also been contacted and, subject to staffing, is interested in attending. Low cost project utilising budget available from the Community Builder pilot (unallocated grant funding) carried forward from the previous financial year.

Milestone	Target Date	Progress
Work with Family Solutions On-going	Ongoing	Plans for development through school engagement
Support of School Readiness Programme	Ongoing	Storytelling Tent July 2015

On Target

Business Critical Project Areas

Community Leadership & Influencing (Development Sites)

Lead: Catherine Bicknell (Planning) **Portfolio Holder:** Cllr Neil Stock

Taking a proactive approach to supporting the delivery of appropriate development in the District including working with developers and other agencies to encourage the development of sites with planning permission.

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 dismissed for development in the parks. Planning to re-engage with applicants with regard to the future of the Priory but appellants have submitted request to courts to challenge the appeal decision. Thorpe Maltings—planning permission granted. Cox's Hill, Lawford - Start date delayed due to technical issues relating to utility company.

Milestone	Target Date	Progress
Cox's Hill, Lawford - Commencement of development (start on site)	Start date delayed due to utility company.	Development started in June
Thorpe Road, Clacton - Working towards completion of S106 agreement	Aug-15	
Robinson Road, Brightlingsea - Report to Planning Committee Mar-15 - Discharge of conditions and start on site	Sep-15	Development started
St Osyth Priory - Agree way forward following dismissal of appeals	Sep-15	
Thorpe Maltings - Planning permission granted - Discharge of conditions and start on site	Mar-16	

On Target

Community Leadership & Influencing (Rural Infrastructure & Flooding)

Lead: Martyn Knappett (CS)

Portfolio Holder: Cllr Tom Howard

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 agenda including:-

- Flooding, increase information and access to services to address local flooding concerns, in particular working with Essex Fire and Rescue to ensure the enhanced role they have is integrated in Tendring.
- Rural Community Engagement:
 - Work with key partners to increase awareness of services available to rural communities in Tendring,
 - Improve Community Safety communication to rural communities to encourage co-operation and engagement; and increase public confidence.

Delivery Mechanism: Rural Projects Panel and Corporate Management Committee

Update: The Leader of the Council Councillor Stock announced at Cabinet on 12 June 2015 that he would be reconstituting the Rural Projects Panel, which had done good work under the chairmanship of Councillor Nicholls, as a Portfolio Holder Working Party, under the chairmanship of the Finance and Transformation Portfolio Holder (Councillor Howard).

The Working Party would continue the Panel's work on issues such as Broadband, mains sewerage, mains drinking water and flooding and would have cross-party membership chosen by the respective Group Leaders.

Milestone	Target Date	Progress
Development of Terms of Reference and work plan	Aug-15	Draft terms of reference for consultation
Community messaging campaign	Sep-15	Partner (Police) delay due from June 15

On Target

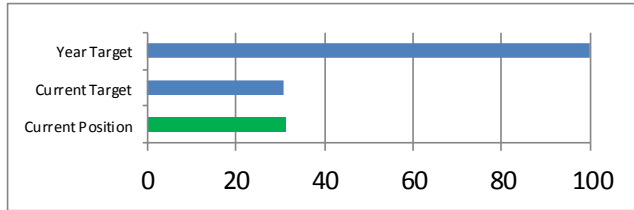
Affordable Excellence Indicators of Performance

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 £65,490m

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 (%)	12.14	21.46	31.09									

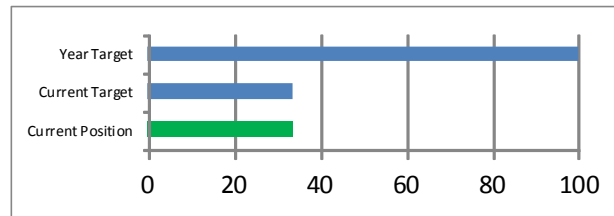
Ahead of Target

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.

Yearly Target £25,979m

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 (%)	12.61	21.87	33.53									

Currently we are below required income because the required income for 2015/16 is £25,975,000 which is an increase of £1,500,000 over the last financial year.

There is also an increase in the current year debt outstanding for a number of factors, including the above. However, this does not give cause for concern as the report is an early year financial report and the NNDR support work is currently up to date.

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 2015-16 of £13,933,092 which gives a maximum target of £208,996.38 1.5%.

Monthly Performance Data



£,000's

Current arrears stand at : £181,543.00

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 (%)	0.92	1.18	1.30									

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

Ahead of Target

Affordable Excellence Indicators of Performance

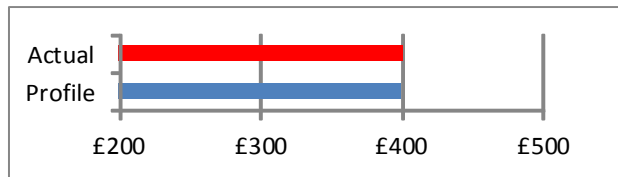
Financial Self-Sufficiency - Leisure Services

(Life Opportunities)

To work towards zero Council cost for the provision of Leisure services by end of March 2016.

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

Quarterly Performance Data



£000's

Month	Q1	Q2	Q3	Q4
Profile subsidy	£399,032			
Actual subsidy	£401,032			
Deficit/Surplus	£2,000			

The current subsidy is slightly favourable compared with the target subsidy. As such, the Sports Facilities budgets are currently on target to meet end of year projections.

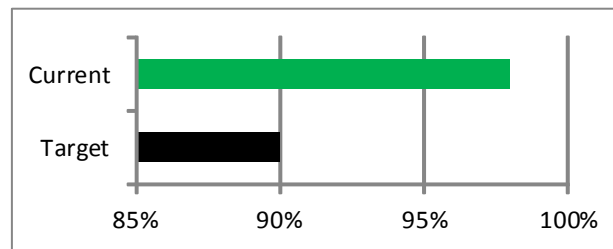
Behind Target

Missed bins Collection (Public Experience)

To ensure that 95% 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	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Performance	98%	95%	98%									

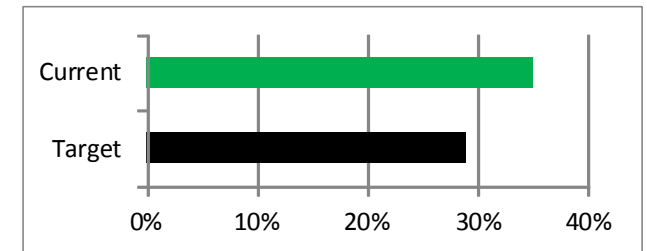
With approximately 65,000 homes in Tendring, and each property having two bins collected per week, there is over half a million bins collected per month in Tendring.

Ahead of Target

Recycling Rate (Public Experience)

Ensure that waste and recycling is disposed of in the most environmental and economically advantageous manner— 29% 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 (%)	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%
Performance	28.42%	27.40%	35.1%										

*Data is still to be verified by Essex County Council - increased recycling rate is due to reduction in tonnage sent to landfill. Due to the verification process, this data is still subject to change.

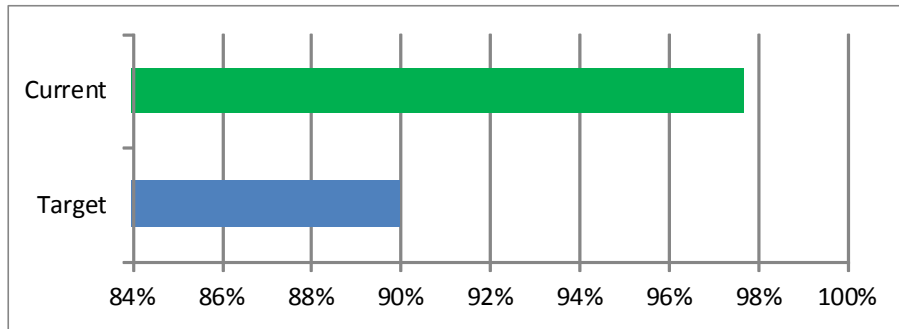
Ahead of Target

Affordable Excellence Indicators of Performance

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



Data does not include asbestos fly tipping which is outsourced to a specialist contractor (PHS) and is not subject to 72 hours clearance.

Month	A	M	J	J	A	S	O	N	D	J	F	M
No. of incidents	97	85	130									
No. r'mvd >72hrs	97	83	127									
Performance (%)	100%	97.65%	97.69%									

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 15/16 is 740 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 61-62 dwellings need to be completed each month.

Under delivery of housing completions is added to required delivery in future years.

Monthly Performance Data

Month	A	M	J	J	A	S	O	N	D	J	F	M
Target	61	62	62	62	62	62	61	62	61	62	61	62
No.	6	17	17									
Year to Date	6	23	40									

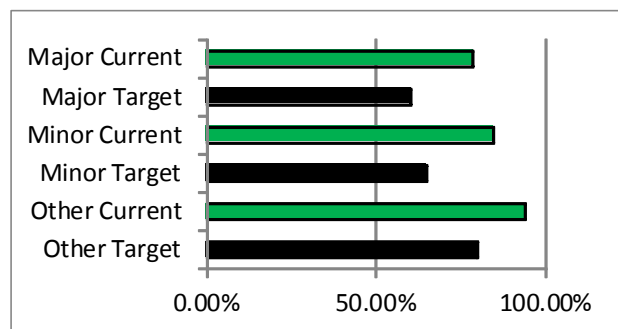
Behind Target

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 total for 2015/16

Major 78.26%

Minor 84.78%

Other 94.18%

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	70.0%	75.0%	100%									
Minor Target	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%
Minor Pfmce	92.3%	75.9%	86.5%									
Other Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Other Pfmce	92.2%	93.2%	97.1%									

Ahead of Target

Affordable Excellence Indicators of Performance

Authorised Covert Surveillance - Record of number of approved surveillances under the Regulation of Investigatory Powers Act 2000 (RIPA).

Authorised Covert Surveillance

It is important to note that this does NOT apply to all enforcement activity and therefore, it is likely that nil or low returns will be recorded.

Council's officers in the course of investigating frauds and certain regulatory criminal offences within the district may be required to undertake covert monitoring operations to gather evidence to present to a court. In doing so those officers must comply with the relevant legislation i.e., the Regulation of Investigatory Powers Act 2000 (RIPA) and the associated regulations and codes of practice. RIPA provides a strict authorisation mechanism for public authorities to undertake covert surveillance in compliance with the [Human Rights Act 1998](#). Lawful interference with Article 8 (right to respect for private and family life) rights is only permissible, if it is necessary and proportionate to do so, therefore can only be undertaken in accordance with the Council's Policy and Procedures, approved by an Authorising Officer and the Magistrates' Court. The Council is required to report the number of authorisations granted on an annually basis to the Office of Surveillance Commissioners.

Monthly performance

Type of Surveillance	Number of Approved Authorisations											
	A	M	J	J	A	S	O	N	D	J	F	M
Directed Surveillance	0	0	0									
Covert Human Intelligence Source	0	0	0									

On Target

Other Corporate Indicators

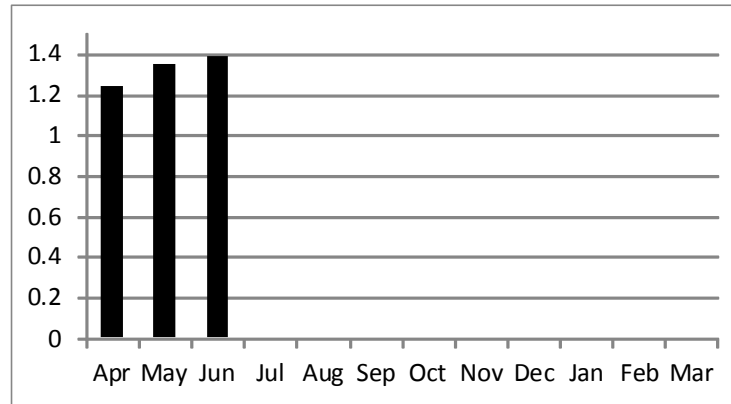
Sickness

To measure the sickness absence rate of the Council.

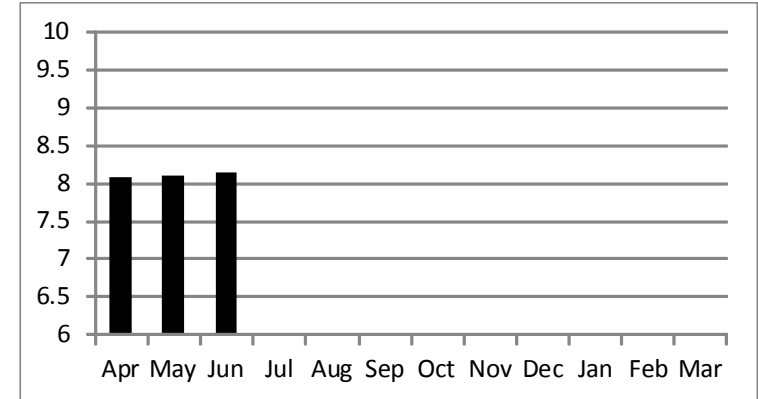
Objective: To measure the rate of sickness absence at TDC.

Mth	S/T	L/T
Apr	1.24	8.07
May	1.35	8.08
Jun	1.39	8.12
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		
Jan		
Feb		
Mar		

Short-term Sickness Absence



Long-term Sickness Absence



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

Notes:

- Long term sickness absence is managed efficiently and on a case by case basis;
- Short term sickness absence is carefully managed across the Council.
- Staff sickness absence is monitored by the HR Committee, who undertake a detailed analysis of all reported figures.

The 2014 CIPD (Chartered Institute of Personnel and Development) national report regarding absence management, reported national absence levels in the public sector at 8.2 days per employee.

The absence figure for the Council for 2014 was 9.27 days. Long term absence was reported as 8.07 days and short term absence was 1.20 days, which shows the rate to be just above the UK average. Data from other public sector bodies is showing a similar trend.

NB: See Exceptions

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

Performance

	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
No.	4	5	5									
% Time	100%	80%	60%									

Stage 2 Complaints

Performance

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

Stage 3 Complaints

Performance

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

Notes: Two complaints were not replied to in deadline as they required extra investigation. One for LO the officer was unable to contact the tenant by telephone and one for PL the officer was on leave causing a delay in the response. There were no complaints for June 2015 involving the ombudsman.

Behind Target

Other Corporate Indicators

Complaints

Breakdown of complaints received in quarter 1 (April 15—June 15).

.Complaints Summary April 2015 to June 2015.

Q1 May-June	Stage 1	Stage 2	Stage 3	Ombudsman
Commercial				
Development & Building Services	2			
Operations	1			
Strategic Housing	1			
Revenues & Benefits	5			
Parking and Seafronts				
Open Spaces and Bereavement				
Street Scene				
Regeneration				
Engineering				
Environmental				
Pollution				
Development Management	5			
Corporate				
HR				
Assets				
Total	14			

Exception Reports of Departmental Priorities

Corporate Services

Staff absence continues to be monitored and managed in line with good practice. Long term absence cases have fallen from 17 to 3 since January15.

Life Opportunities

Planning

Performance in handling planning applications remains above target but is likely to fall very soon due to an increase in the number and scale of planning applications being received, work on the Local Plan progressing and loss of staff from the organisation. Recruitment is underway but attracting experienced and qualified planners is generally very difficult. Colleagues in HR have been in discussion with local universities to promote these opportunities to graduates.

Public Experience

Pilot project to collect green waste in the Tendring District was introduced in May-14 and proved very successful throughout 2014/15. This initiative continues throughout 2015/16 and it is hoped that subscription will continue to rise.

Officers will also a deliver a renewed recycling promotional campaign. It is hoped that both of these initiatives will have a positive impact on recycling rates.