

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

13 MAY 2016

REPORT OF ASSET MANAGEMENT & CORPORATE SERVICES PORTFOLIO HOLDER

A.3 PERFORMANCE REPORT – QUARTER FOUR (JANUARY – MARCH 2016)

(Report prepared by Anastasia Simpson and Katie Wilkins)

PART 1 – KEY INFORMATION

PURPOSE OF THE REPORT

To present the Performance Report for Quarter Four (January – March 2016).

EXECUTIVE SUMMARY

Appendix A contains the Performance Report for Quarter Four (January – March 2016). The Performance Report contains details of 18 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, complaints handling and number of approved surveillances.

Of the 30 indicators and projects reported, 24 (80%) are on or above their expected target. There are 6 (20%) that are currently not in line with the expected performance. Explanations of the performance and the supporting data are included in each topic.

This report was presented to members of the Corporate Management Committee on 9 May 2016. Any feedback from Corporate Management Committee will be presented to a future meeting of the Cabinet as a separate reference report.

RECOMMENDATION

That Cabinet considers the Performance Report for Quarter Four (January – March 2016).

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 Four (January – March 2016) can be delivered within the Council's existing budgets.

Risk

These priorities are all within the current TDC risk framework.

LEGAL

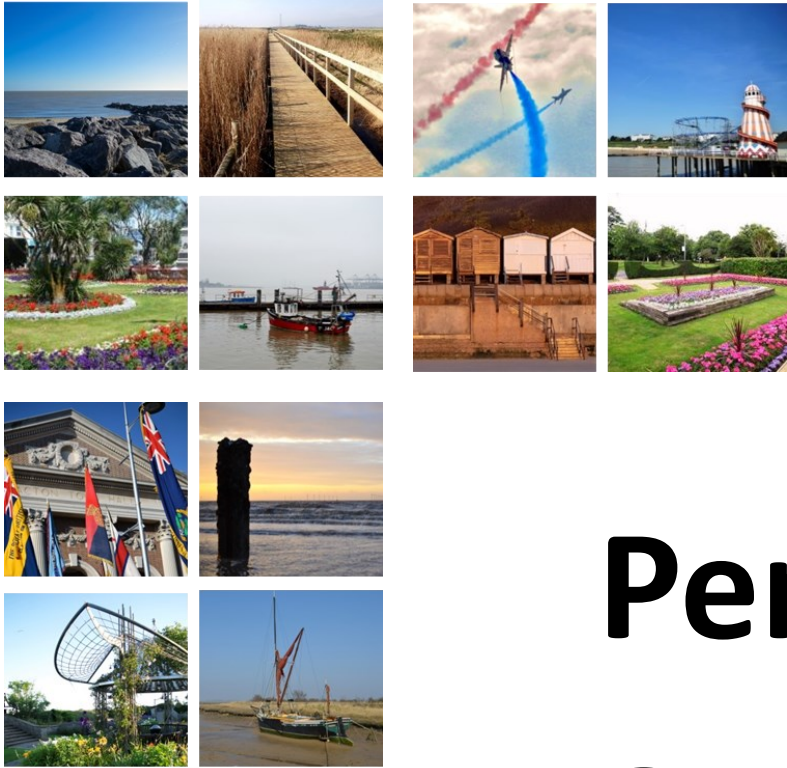
The actions proposed in this report are within the Council's legal powers.

OTHER IMPLICATIONS

None.

APPENDICES

Appendix A: Performance Quarter Four (January – March 2016).



Tendring
District Council



Performance Report Outturn March 2016

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

1. 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 Essex County Council (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 development proposals for Jaywick have moved on significantly since the indicators were initially set with the most important one being the setting up of the Coastal Community Team (CCT) to oversee the project and the subsequent appointment of the Housing Finance Institute (HFI), in January 2016, to bring national and international expertise to the project. The HFI is currently working with major financial investors and development experts to develop a regeneration framework for the CCT. If adopted this will shape the future direction for regeneration. It is envisaged that these plans will be brought forward during the summer 2016 to work alongside other initiatives such as "Starter Homes".

Milestone	Target Date	Progress
Identify preferred site for Jaywick development.	Mar-15	Ongoing
Housing company options report to Cabinet.	Sep-15	This action has been put on hold pending a review of the likely impact of the Work & Welfare Bill and Housing & Planning Bill as both Bills may have an impact on development options.
Urban design layout.	Sep-15	This action has been put on hold whilst the Coastal Community Team progress consideration and development of options for Jaywick regeneration, including consideration of Joint Ventures, Starter Homes, Key worker accommodation, Independent Living

Behind Target

2. 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 has progressed very well and beaches were handed back to the council ahead of schedule, thereby completing the project.

Update: All works complete and substantial completion certificate issued dated 1 Oct 2015

Milestone	Target Date	Progress
To review geomorphological assessment and detailed design mitigation measures - Kingscliff, Holland on Sea.	Aug-15	Environment Agency approval has been given to the change of scope for the project and we are awaiting written confirmation report to cabinet being prepared.
Complete Phase two of building works.	Dec-15	Completed ahead of target

Complete Ahead of Target

Business Critical Project Areas

3. 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 co-operate.

Update: Feedback from the Local Plan consultation was provided at the November Local Plan Committee meeting. An objectively assessed housing need of 500-600 per year was agreed at the Local Plan Committee held on 21st January 2016. The Government has announced plans to intervene where Councils do not make fast enough progress towards adopting a sound local plan.

Milestone	Target Date	Progress
Agree Issues and Options for consultation.	Sep-15	Complete
Issues and Options consultation.	Nov -15	Complete
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>	Jun-16	Fulfilling the Duty to Co-operate is a legal requirement and working with Colchester and Braintree also brings financial efficiency and better planned outcomes. June 2016 is an ambitious timescale for TDC to achieve, even if working independently of the other councils.
Preferred options consultation.	Jun/Aug-16	

On Target

4. 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 and Formal decisions by Cabinet and regular scrutiny

Milestone	Target Date	Progress	Change Narrative
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) IT, document handling and process changes	1)Summer 16	Print building and equipment changes complete. Printers acquired and initial phase of postal changes implemented. Document handling and scanning measures to be delivered in Spring 16 by the Commercial Manager.	This element of the process is to be taken on by the Commercial Manager after restructure. Final stages of implementation are contingent on IT works.
1) Accommodation issues.	2)Spring 16	Discussions to consolidate support for the project are ongoing. Formal approval of the scheme content and full investigations and process moving forward due in Spring 16	Proposals to be reviewed with a view to bringing forward delivery.
Produce a delivery strategy to modernise the customer Interface.		Deploy centralised post processes Recruit temporary staff to address back scanning of archives	Identified milestones for 2016/17
Dispose of Clay Hall.	Mar-16	Planning report deferred in order to allow objection related to trees and changing rooms to be addressed.	Now likely to be considered in summer 2016 following detailed bat surveys.
Develop delivery plan with further milestones based on approved scheme content.	Summer 16	To follow Cabinet consideration of asset issues as stage 2 above.	See Above

Behind Target

Business Critical Project Areas

5. Economic Development Strategy - Delivery Plan

Lead: Ian Davidson

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: In October 2015 Essex County Council's Capital Projects Group approved proposals to supplement the Scheme by a further £250K in capital resources. This funding will be made available over two years in two tranches of £125K, commencing April 2016. 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 Trinity House. Nautilus Consulting has recently concluded work commissioned by ECC to refresh the demand and need study undertaken in 2013, and their final report was received on 5th February 2016. Aspinall Verdi were appointed in June 2015 to undertake a Market Assessment and Employment Land Review. Their final report (which will include recommendations on the allocation of employment land) is expected shortly.

Milestone	Target Date	Progress
Secure £500,000 external funding in support of the Council's inward investment and growth objectives	Mar-16	On-going - £250 Secured from ECC in Support of SME Growth Fund. £350K Earmarked by ECC for Harwich Incubation Facility
Secure land and buildings to facilitate the Provision of an Incubation & Innovation Centre in Harwich serving the maritime, logistics and energy sectors	Mar-16	On-going—Approval secured for MOU with ECC and Trinity House and to undertake technical work to inform the next phase of the project.
Work with the University of Essex and Colchester Institute to identify the growth opportunities in Care & Assisted Living.	Mar-16	On-going

On Target

6. Weeley Crematorium

Lead: Martyn Knappett (CS)

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: Necessary finance approved in 2016/17 budget regarding extension to the existing flower court.

Milestone	Target Date	Progress
Contract completion.	Sep- 15	Completed
Extension to the existing flower court. Additional work, not part of the original contract Necessary finance approved in 2016/17 budget	Revised completion now Dec 2016	awaiting the approval of the necessary budget provision

On Target

Business Critical Project Areas

7. 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: Planning for the 2016 event is now well underway, with night flights on the Thursday being worked up to celebrate the event's 25th year. The Red Arrows and Battle of Britain Memorial Flight have been confirmed and the event team are working through plans for the remaining line up.

Milestone	Target Date	Progress
Completion of Clacton Air Show 2015	May-15	Completed
Tour de Tendring	May-15	Completed
Women's Tour 2015	Jun-15	Completed
Draft Flight Plan 2015	Jun-15	Completed
Marketing campaign	Jul-15	Completed
Clacton Air Show 2015	Aug-15	Completed
Work with Chelmsford Motor Club to deliver Essex Rally stage	TBC	The Government announced in 2014 that it will bring forward powers to suspend the Road traffic Act to allow road closures for motor vehicle racing – we are waiting more detail from government as to when these powers will be brought forward.
Clacton Air Show 2016—preparations	Ongoing	

On Target

8. 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 completion and handover date is set for mid April. The quality of finish is of a very high standard and the management team are in the advanced stages of developing plans for re-opening. The Treatment Rooms at Clacton leisure Centre have been completed on schedule and three hirers identified. This will provide added value to the Leisure Centre 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	Apr-15	Complete
Treatment room works at Clacton Leisure Centre completion.	Jun-15	Complete
Treatment rooms at Clacton Leisure Centre successful hire of rooms.	Dec-15	Complete
Monthly update meetings regarding Frinton & Walton improvements	Mar-16	The building was handed over in April.

On Target

Business Critical Project Areas

9. 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: Cabinet agreed their final budget proposals for 2016/17 for recommending to Council in February at its 22nd January 2016 meeting.

Milestone	Target Date	Progress
Financial Baseline Report 2016/17 to Cabinet.	Jul-15	Complete
CMC - Review of Financial Baseline.	Sep-15	Complete
Work with Services and members to identify cost pressures and savings opportunities including a review of historical outturn variances.	Ongoing	Complete for 2016/17
Council to Agree Annual Minimum Revenue Provision (MRP) Policy Statement.	Nov -15	Agreed by Full Council on 24 November
Agree Council Tax Base.	Dec-15	Complete
Updated Financial Baseline and Detailed Estimates to Cabinet (including Special Expenses).	Dec-15	Complete
Agree NNDR Base.	Jan-16	Complete
CMC - Review of Financial Strategy and Detailed Estimates.	Jan-16	Complete
Final Budget Proposals Agreed by Cabinet .	Jan-16	Complete
COUNCIL - BUDGET AGREED.	Feb-16	Complete

On Target

10. 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. At it's meeting on the 4th September Cabinet considered a reference report from the Corporate Management Committee that set out the following efficiency savings and income opportunities that the Committee has identified as being the items they wish to focus on and support the Council in taking forward:

- Transformation Agenda
- Office Rationalisation
- Bringing contracts in-house
- Channel Shift
- Shared Services
- Growing the beach economy
- Investing in Commercial Property

In addition, 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: Report consideration delayed to allow the financial strategy to be approved first.

Department Milestone	Target Date	Progress
Officers to draft report for Cabinet on Property Investment Strategy.	Spring 16	Report scheduled for April 2016 consideration.

On Target

Business Critical Project Areas

11. Elections

Lead: Martyn Knappett (CS)

*Develop an integrated implementation plan to deliver the Parliamentary, District and Parish elections in 2015/16, 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:** Clacton East County Council by-election completed and a District by-election scheduled for the St Pauls Ward on 5 May 2016 following the resignation of Cllr Mooney. Poll Cards despatched in respect of 5 May 2016 polls together with 9307 cards to properties on the register where no-one is currently registered to vote to alert occupants to the forthcoming polls and encourage registration in an effort to reduce last minute registrations directly ahead of the EU Referendum. PCCE and EU Referendum count communications tests completed successfully.*

Milestone	Target Date	Progress
Parliamentary / District and Parish Elections	May-15	Completed
Submission of Clacton Parliamentary by-election accounts to ECU	Jun-15	Completed
District by-election - Rush Green Ward	Jul-15	Completed
Parish by-election – Great Bentley	Sep-15	Completed
Parish by-election – Great Bentley	Oct-15	Completed
Submission of Clacton Parliamentary accounts to ECU	Nov-15	Completed 9/11
Parish by-election – Harwich (West Ward)	Nov-15	Completed
Annual Canvass of Households	Nov-15	Completed
Parish by-election Brightlingsea	Dec-15	Completed
Publication of Revised Electoral Register	Jan-16	Completed
Absent Voter Signature Refresh Exercise 2016 - initial notices	Jan-16	Completed
Absent Voter Signature Refresh Exercise 2016 - reminder and removal notices	Feb-16	Completed
Clacton East County Council by-election 31 March 2016	Mar-16	Completed
Police & Crime Commissioner Election 5 May 2016	May-16	In progress
St Pauls Ward by-election 5 May 2016	May-16	In progress
EU referendum 23 June 2016	Jun-16	In progress

On Target

12. 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, including officers.
- The proposed arrangements and timescale for developing proposals (including reporting mechanisms).

Delivery Mechanism: Updates to Cabinet, agreement at Full Council

Update: Following consultation, work has progressed on finalising the layout and content of the Corporate Plan. A list of Priorities and Projects for 2016 has also been added which sets out specific projects for each Management Team member to undertake to deliver on the strategic aims in the Corporate Plan. Both of these documents have been incorporated into the Performance Report for 2016/17. The Performance Report as a whole will go to Cabinet in June and to Council in July.

Milestone	Target Date	Progress
First Draft.	Oct-15	Complete
Consultation: Cabinet; All Members' Briefing; Senior Managers Forum; All Officers, Key Partners (ECC, Fire, Police, CVST, CAB).	Internal Oct-Dec-15 External Jan-16	Consultation on the Corporate Plan has now taken place. Feedback shows that, whilst there is relatively little comment on the content of the Plan, the layout has not found favour with all. This is therefore being reviewed.
Final Plan to Council.	Feb/Mar-16 Now in line with Performance Report 16/17.	Revised date July 16

Behind Target

Business Critical Project Areas

13. 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: The Community Safety Partnership agreed funding of £3,000 towards the second year of the Mental Health Hub at its meeting on 29th March. An agreement to sit behind this grant funding is now being drawn up.

Milestone	Target Date	Progress
Support the Implementation of the Tendring Mental Health Hub	Apr-15	Achieved
Support the development of the CAB Tendring Recycling and of Mobility and Assistive Equipment Project	Ongoing 2015	No progress on this from CAB - project delayed.
Mental Health Steering group to have oversight of progress against pilot.	Ongoing 2015	Achieved - steering group support for ongoing funding of the project.
Support Tendring Mental Health Hub Pilot (promotional campaign)	Ongoing until Mar-16	Achieved

On Target

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

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.

Update: Revised Children and Young People Strategy adopted by Cabinet (22nd January 2016). Delivery Plan to be reviewed periodically by Tendring Health and Wellbeing Board.

Milestone	Target Date	Progress
Public Health Specialist post	Ongoing	Achieved - post currently advertised in partnership with Colchester Borough Council.
Review of Children and Young Person's Strategy	Nov-15	Achieved.
Development of Children and Young Person's Delivery Plan	Nov-15	Achieved.
Adoption of revised Children and YP Strategy and Delivery Plan	Jan-16	Achieved.

On Target

Business Critical Project Areas

15. 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: Future arrangements with DWP to be determined by new agreement for 2016/17. Report will be presented at Cabinet once arrangements finalised.

Milestone	Target Date	Progress
Universal credit personal support	April 16	As above
Review of UC related support arrangements	01-Oct-15	Completed
Review of SLA arrangements	Oct-15	Completed
Universal Credit related support, procurement exercise	Oct/Nov-15	Completed

On Target

16. 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 as detailed in the milestones below.

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

Update: Vocational provision in Tendring - Meeting with ECC and to determine future of alternative school provision in the District. Meeting scheduled for March 2016 with ECC, TDC and providers to determine way forward at Jaywick Lane site (Tendring Education Centre).

Milestone	Target Date	Progress
Education - Work with primary and secondary schools in the District to understand and find solutions to recruitment and retention problems. Development and delivery of programme to improve Governor capacity and volunteering opportunities in Tendring.	Ongoing	Support of School Readiness Programme through Big Read Initiatives
Skills - Work with key partners through the Children and Young People Delivery Plan 2015/16 to improve aspirations and access to employment and volunteering opportunities in Tendring.	Ongoing	
Tendring Family Support Worker (TFSW) will continue to work with both families of lower complexity (up to 10 at any one time). Continue to work with both families of lower complexity (up to 10 at any one time).	Ongoing	Plans for development through school engagement.
TFSW to test innovation to improve the likelihood of sustainable outcomes for families.	Ongoing	Details of each initiative to underpin this target will be included in future reports.
Christmas big read initiative	Dec-15	Achieved
Support of School Readiness Programme Consultation	Dec-15	Achieved

On Target

Business Critical Project Areas

17. 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 - Development commenced.

Milestone	Target Date	Progress
Cox's Hill, Lawford	Apr-15	Development Started in June 15
- Commencement of development (start on site)		
Thorpe Road, Clacton	Nov 15	Completed
- Working towards completion of S106 agreement		
Robinson Road, Brightlingsea	Sep-15	Development started.
- Report to Planning Committee Mar-15		
- Discharge of conditions and start on site		
St Osyth Priory	Mar-16	Appeal inspector's decision set aside. Re-opened public inquiry to be held late 2016
- Agree way forward following dismissal of appeals		
Thorpe Maltings	Mar-16	Developer considering a revised scheme.
- Planning permission granted		
- Discharge of conditions and start on site		

On Target

18. Community Leadership & Influencing (Rural Infrastructure & Flooding)

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: Next meeting 25 April 16 working to agreed work plan. Further meeting dates and invites to stakeholders to be agreed at meeting,

Milestone	Target Date	Progress
Development of Terms of Reference	Aug-15	Achieved July 2015
Development of Work Plan	Dec -15	Achieved
Community messaging campaign	Sep-15	Achieved
Ongoing meetings to discuss proposals	Jun-16	

On Target

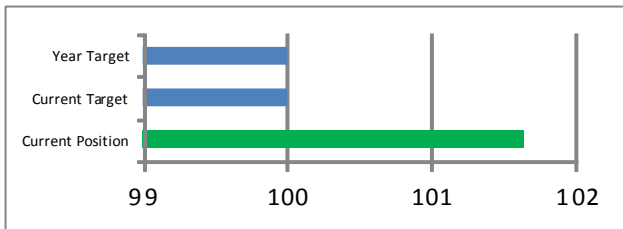
Affordable Excellence Indicators of Performance

1. 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	40.63	49.90	59.66	69.13	78.60	88.09	97.16	99.66	101.64

Council Tax collected for 2015/16 is up by £1,272,747 over last year. From £65,293,650 (2014/15) to £66,566,397 (2015/16). 2015/16 target was £65,490,000.

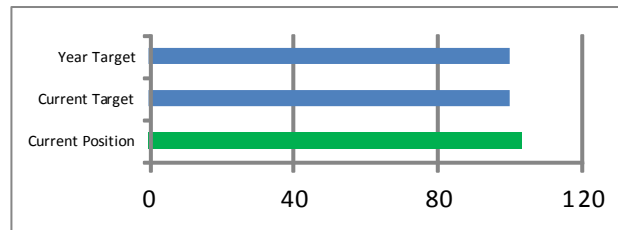
Ahead of Target

2. 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.

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	43.15	52.02	61.37	70.74	79.95	89.06	97.76	101.02	103.64

NNDR cash collected for 2015/16 is up by £460,346 over last year. From £25,698,095 (2014/15) to £26,158,441 (2015/16). 2015/16 target was £25.829m.

Ahead of Target

3. 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 : £179,202.01

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	1.26	1.32	1.33	1.28	1.33	1.33	1.26	1.28	1.29

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

Ahead of Target

Affordable Excellence Indicators of Performance

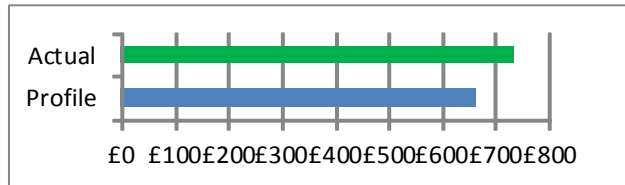
4. Financial Self-Sufficiency - Leisure Services

(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	£57,147	£614,811	£662,830
Actual subsidy	£401,032	£87,299	£601,677	£733,496
Deficit/Surplus	£2,000	£30,000	£13,134	£70,666

NB. The Q4 figures given are an estimate. The final figure/position will be provided by Accountancy in May/June to account for the sundry creditors/debtors across the leisure centres.

Overspend due to essential repairs at Clacton Leisure Centre. Hiring of porta cabins during the development and corrected electricity spend at Frinton.

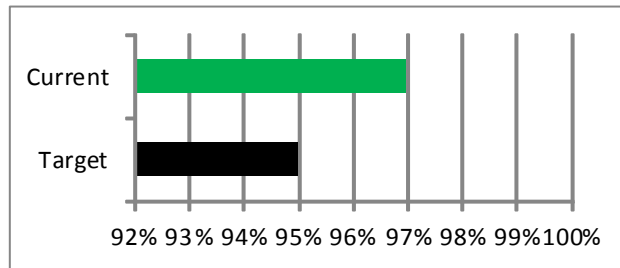
Behind Target

5. Missed bins Collection - Street Scene

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



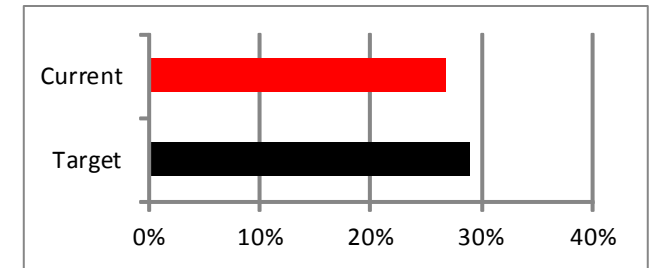
Month	A	M	J	J	A	S	O	N	D	J	F	M
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Performance	98%	95%	98%	96%	96%	98%	98%	95%	96%	94%	99%	97%

Ahead of Target

6. Recycling Rate—Street Scene

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



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	28.4%	27.4%	35.1%	27.5%	27.2%	27.9%	29.2%	26.7%	27.5%	27.9%	26.8%		

NB Data supplied by Veolia & subject to 1 month delay.

ECC has been slow to update the recycling figures and we are still waiting for a full data set for recycling in Feb 2016.

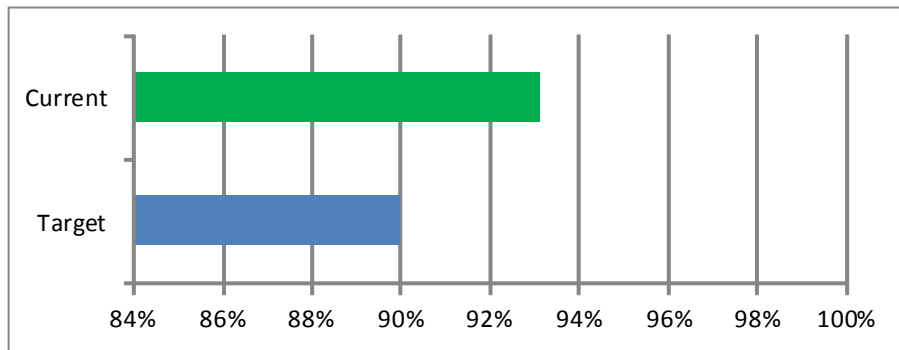
Behind Target

Affordable Excellence Indicators of Performance

7. Fly Tipping—Street Scene

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 (BIFFA) 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	84	116	98	107	106	102	123	115	102
No. r'mvd <72hrs	97	83	127	79	114	94	105	101	99	116	110	95
Performance (%)	100%	97.65%	97.69%	94.05%	98.28%	95.92%	98.13%	95.28%	97.06%	94.31%	95.65%	93.14%

Ahead of Target

8. 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	37	25	14	37	13	17	31	9	33
Year to Date	6	23	40	77	102	116	153	166	183	214	223	256

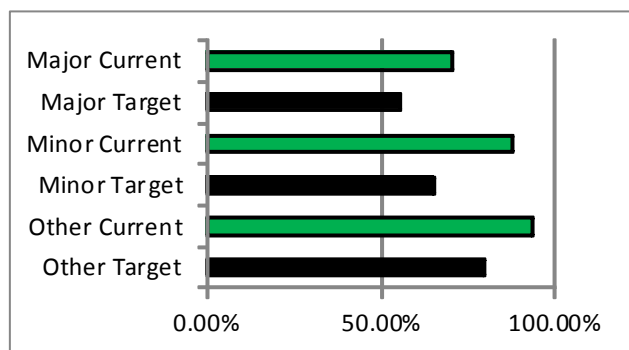
Behind Target

Affordable Excellence Indicators of Performance

9. 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 70.24%

Minor 87.97%

Other 93.39%

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%	75%	100%	100%	75%	50%	55.5%	20%	100%	80%
Minor Target	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%
Minor Pfmce	92.3%	75.9%	86.5%	94.8%	89.5%	100%	95.83%	73.08%	93.1%	73.68%	88%	80.65%
Other Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Other Pfmce	92.2%	93.2%	97.1%	98.3%	96.4%	86.5%	86.76%	90.57%	98.1%	94.34%	88.24%	95.24%

Ahead of Target

Other Corporate Indicators

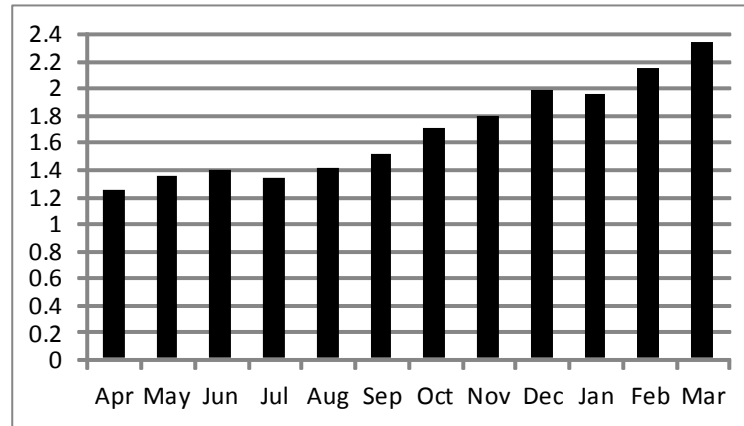
11. Sickness

To measure the sickness absence rate of the Council.

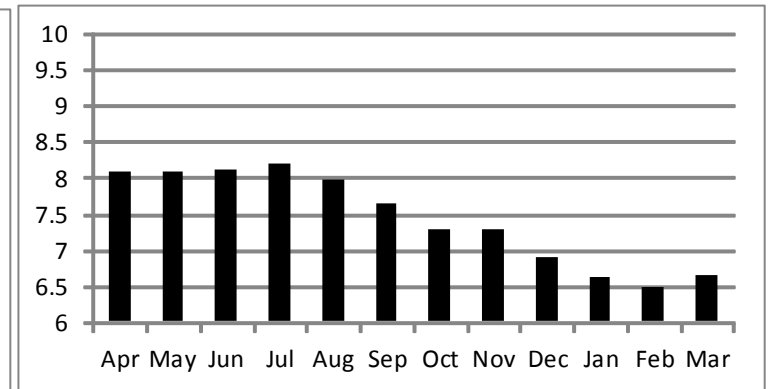
Objective: To measure the rate of sickness absence at TDC.

Mth	S/T	L/T
Apr	1.24	8.07
May	1.35	8.08
Jun	1.39	8.12
Jul	1.33	8.20
Aug	1.40	7.98
Sep	1.51	7.63
Oct	1.71	7.28
Nov	1.79	7.27
Dec	1.98	6.90
Jan	1.96	6.61
Feb	2.14	6.48
Mar	2.34	6.63

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 2015CIPD (Chartered Institute of Personnel and Development) national report regarding absence management, reported national absence levels in the public sector at 8.7days per employee.

Sickness absence continues to be actively managed. Absence Management training for managers will take place early in the New Year and options to reduce viral short term sickness absence are currently being investigated. The Council continues to support employees’ mental health using a range of methods to do so, this includes: provision of a counselling service, flexible working options/improved work–life balance, corporate gym membership and access to an occupational health specialist.

Other Corporate Indicators

12. 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	13	8	18	13	8	5	7	5	5
% Time	100%	80%	60%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Stage 2 Complaints

Performance

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

Stage 3 Complaints

Performance

	APR	MAY	JUN	JUL	AUG	SEP
No.	0	0	0	2	1	2
% Time	100%	100%	100%	100%	100%	100%

From October 2015 the Corporate Complaints Procedure has been changed to a 2 stage process with stage 1 a review in the relevant Department and stage 2 a review by the Chief Executive.

Notes: The stage 2 complaint for March relates to Planning. There were no complaints involving the Ombudsman.

On Target

Exception Reports of Departmental Priorities

Corporate Services

Milestone amendment—Corporate Plan — Final Plan to Council . Following wider consultation including staff and presentation to an All Member Briefing the revised date for Council is July 16.

Milestone amendment—Transforming Tendring — Dispose of Clay Hall . Planning report further deferred in order to allow objection related to trees and changing rooms to be addressed. Planning report further deferred following legal challenge. Now likely to be considered in summer 2016 following detailed bat surveys.

Milestone amendment—Financial Self Sufficiency— Property Investment Strategy from Mar 16 to Apr 16 to allow the Financial Strategy to be approved first.

Milestone amendment—Universal Credit— Report due at CL&P Feb 16, however, there has not yet been confirmation from Department Work and Pensions of the terms of the Delivery Partnership Agreement for 2016/17.

Life Opportunities

Milestone amendment—Weeley Crematorium — Extension to existing lower court from Mar 16 to Dec 16. The change in target date has been a result of the awaiting the approval of the necessary budget provision. Please note this additional work was not part of the original contract.

Planning

Milestone amendment—Thorpe Maltings— Planning permission granted set for Mar 16, start on site delayed— developer considering a revised scheme.