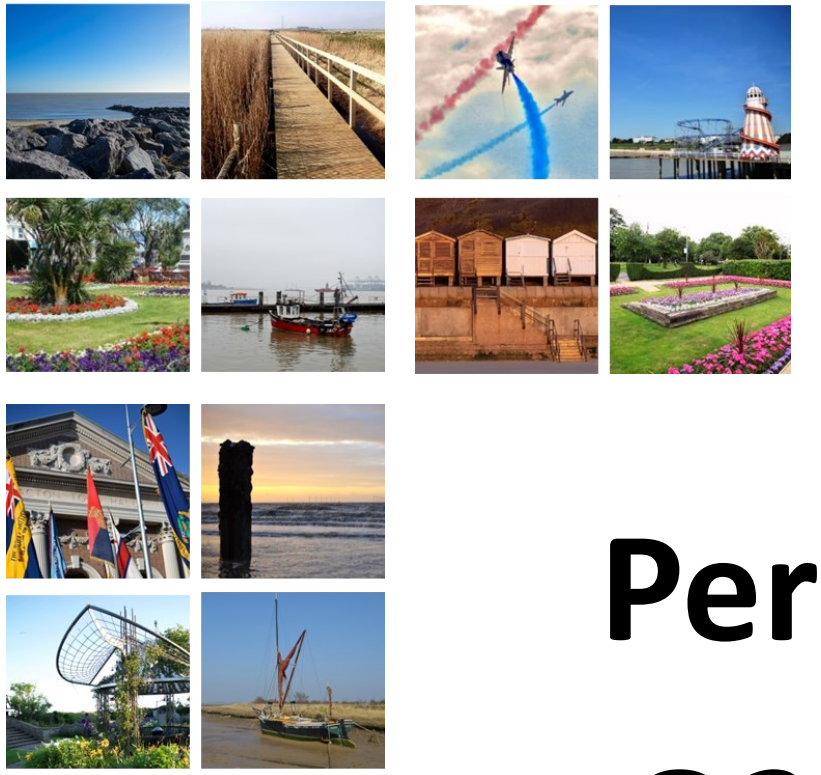


Tendring District Council

Performance Report

Q2 September 2015

APPENDIX A

INVESTORS IN PEOPLE | Bronze

Bronze Award Defence Employer Recognition Scheme 2014 Proud to pledge support to the Armed Forces

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

1. Affordable Excellence

2. Continue to improve public perception and reputation

3. Skills and Education: Help children and adults achieve their full potential

4. Address deprivation

5. Local housing for local people

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	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 schemes etc.

Behind 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 has progressed very well and is in the final stages of the project.

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

Milestone	Target Date	Progress
To review geomorphological assessment and de-tailed design mitigation measures - Kingscliff, Holland on Sea.	Aug-15	EA 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

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 co-operate.

Update: The programme is on schedule: progress towards adoption of the Local Plan has been achieved. The Local Plan Committee met on 14th July 2015 and agreed the Issues and Option consultation document. Consultation on Issues and Options took place 1st September - 13th October 2015. Feedback from the consultation will be provided at the November Local Plan Committee meeting. A workshop of all members is being planned for 16th October and a presentation about objectively assessed housing need in Tendring is being planned for members of the Local Plan Committee to be held on 15th October. 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.	Autumn-15	
Agree Preferred Options for consultation **Aligning timescale with Colchester Borough Local Plan to assist fulfilment of duty to cooperate and to reflect joint approach to East Colchester proposals .*	Dec-15	
Preferred options consultation.	Jan/Feb-16	

On Target

Transforming Tendring

Lead: Martyn Knappett (CS) **Portfolio Holder:** Cllr Tom Howard

Transforming Tendring (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
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	Project divided into two stages: (1) IT, document handling and process changes approved in December 2014. Democratic Services Manager implementing plan. (2) Accommodation issues, property implications due to be considered later, beginning with Weeley, in Autumn 2015.
Produce a delivery strategy to modernise the customer Interface.		Liaison with ECC ongoing to set targets
Dispose of Clay Hall.	Sep-15	Terms for disposal approved July 15. Contract for sale (conditional on planning) to be completed. Planning application now submitted by the purchaser.
Develop delivery plan with further milestones based on approved scheme content.	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: 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: 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 and the Scheme "went live" in the week commencing 27th July. Hard and soft copy promotional material for the Scheme has been produced. This includes a hardcopy brochure together with website content. Essex County Council has indicated that it would like to make a contribution to the SME Fund, and a business case for £250k will be reviewed by the County's Capital Projects Group in October. 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. Aspinall Verdi were appointed in June to undertake a Market Assessment and Employment Land Review and work is progressing in line with the agreed project plan.

Milestone	Target Date	Progress
Secure £500,000 external funding in support of the Council's in-ward 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: 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: Work on site commenced in November 2014. Work continues to be on schedule and on budget. Both cremators are now operational and the abatement equipment will be commissioned by the middle of September. We are continuing to operate with limited service times until the end of the contract and have planned to return to normal operation from week commencing 12th October.

Milestone	Target Date	Progress
Contract completion.	Nov-15	On target
Extension to the existing flower court.	Mar-16	On target

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. A debrief has now been held with the organisers and discussions are taking place about the potential for next year's event. The 24th Clacton Air Show attracted a record crowd of around 220,000 people over the two days. Although the outcome of the bucket collection and programme sales is not known at this point, a full debrief report will be completed in October. as the tragedy in Shoreham took place just five days prior to the event, there was widespread media coverage of the Clacton Air Show both in the build up to and during the event.

Milestone	Target Date	Progress
Tour de Tendring—May 15 & Women's Tour—June 15.	Jun-15	Complete
Draft Flight Plan 2015.	Jun-15	Complete
Marketing campaign.	Jul-15	Complete
Clacton Air Show 2015.	Aug-15	Complete
Work with Chelmsford Motor Club 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: Work has now commenced on site and the temporary changing accommodation is in full operation. Monthly update meetings are taking place with the contractor and the architect and the works are envisaged to be completed by March 2016.Following on from the success of Dovercourt Bay Lifestyles, this is widely projected to continue the decrease the Sports Facility subsidy. The Treatment Rooms at Clacton Leisure Centre have been completed on schedule and two hirers have already been identified and it is anticipated that the remaining room will be hired out before the target date. 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 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.	Oct-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: Cabinet agreed the Financial Baseline / Forecast for 2016/17 at its 24th July 2015 meeting. Officers are now working in consultation with members to deliver the necessary savings to enable a balanced budget to be presented to Cabinet later in the year.

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	
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. 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: First meeting of CMC committee (post Election) held 13th 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	

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: Great Bentley Parish Council by-election held on 3 September 2015 and a further by-election in Great Bentley is now scheduled for 29 October 2015. Additionally, on 21 September, a by-election to fill a casual vacancy on Harwich Town Council (West Ward) was requested but a poll date is yet to be determined. Election Claims Unit confirmed settlement of the Clacton Parliamentary Constituency by-election 9 October 2014 expenses claim which was submitted in June 2015. Parish Council invoices raised in respected of uncontested May 2015 elections. 29,000 Household Enquiry Form reminders issued to non-responding households on 15 September 2015 and 2,350 Invitations to Register were issued to individuals throughout September.

Milestone	Target Date	Progress
Parliamentary / District and Parish Elections	May-15	Complete
Submission of Clacton Parliamentary by-election	Jun-15	Complete
District by-election - Rush Green Ward	Jul-15	Complete
Parish by-election – Great Bentley	Sep-15	Complete
Parish by-election – Great Bentley	Oct-15	Nominations open 25/9
Submission of Clacton Parliamentary accounts to	Nov-15	
Parish by-election – Harwich (West Ward)	Dec-15	
Annual Canvass of Households	30-Nov-15	First reminder stage

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 October 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: Health Steering Group to be considered at next Tendring Health and Wellbeing Board. (Oct 2015).

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	On going	Under review, public health funding delayed until April 2016. Considering interim options.
Review of Children and Young Person's Strategy	Nov-15	Draft to Education and Skills Committee, CL&P committee and Cabinet
Development of Children and Young Person's Delivery Plan	Nov-15	Draft to Education and Skills Committee, CL&P committee and Cabinet

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: Meeting with key partners (CAB and DWP) planned for October 2015.

Milestone	Target Date	Progress
Review of UC related support arrangements	Oct-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 as detailed in the milestones below.

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

Update: Officers working with partners to develop a reading initiative to tie-in with the Christmas Pantomime performances for schools. Evaluation of School Readiness Project undertaken by officers - Report to be considered by Education and Skills Committee 21 September. TDC to host consultation event in partnership with Essex County Council and Tendring Education Trust to consider way forward. Education and Skills Workshop - Workshop held for Committee Members, Officers and Portfolio Holder for Wellbeing and Partnerships - report of findings circulated to Committee members and incorporated in Revised Education and Skills Committee Work Programme 2015/16.

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 Reading Initiative and consultation event planned for December.
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.	Ongoing	
Tendring Family Support Worker (TFSW) will 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.

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 - Commencement delayed due to technical issues relating to utility company.

Milestone	Target Date	Progress
Cox's Hill, Lawford - Commencement of development (start on site).	June	Complete
Thorpe Road, Clacton - Working towards completion of S106 agreement.	Nov-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.	Mar 16	Judicial review due 9 Dec 15 therefore target date moved from Sep 15 to Mar 16
Thorpe Maltings - Planning permission granted.	Mar-16	

Ahead of 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: Terms of Reference finalised for Rural Infrastructure Working Party, awaiting confirmation of Chair. Community Messaging campaign delivered via Essex Police.

Milestone	Target Date	Progress
Development of Terms of Reference	Aug-15	Achieved July 2015
Development of Work Plan	tbc	Subject to appointment of Chair
Community messaging campaign	Sep-15	Achieved

On Target

Affordable Excellence Indicators of Performance

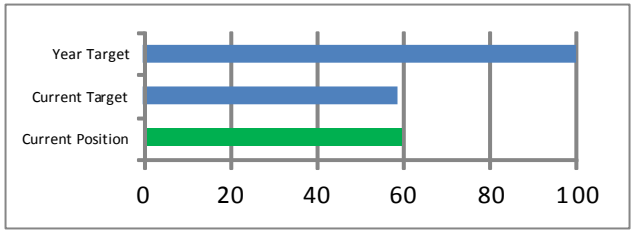
Council Tax Collection - Life Opportunities

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

£175,172.00

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
Perfor-mance (%)	12.14	21.46	31.09	40.63	49.90	59.66						

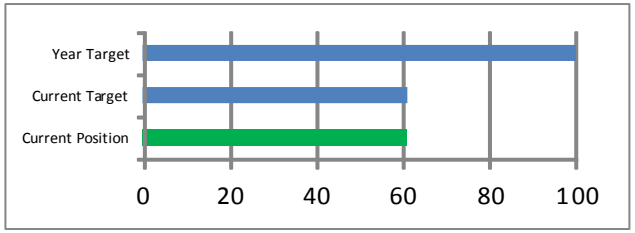
Ahead of Target

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
Perfor-mance (%)	12.61	21.87	33.53	43.15	52.02	61.37						

September figures are up on the same time last year. The current year overdue debt is now on track to be lower than same time last year.

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 : £185,538.00

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
Perfor-mance (%)	0.92	1.18	1.30	1.26	1.32	1.33						

*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	£57,147		
Actual subsidy	£401,032	£87,299		
Deficit/Surplus	£2,000	£30,000		

Current indicators may reflect not being on target. However, this is due to profile adjustments.

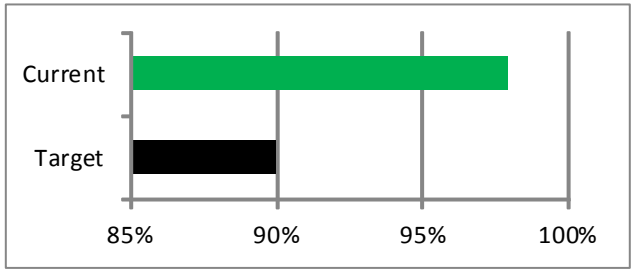
Behind Target

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



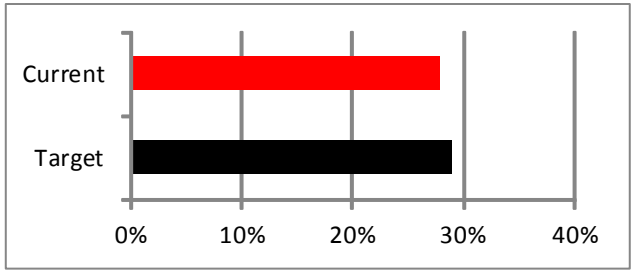
Month	A	M	J	J	A	S	O	N	D	J	F	M
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Perfor-mance	98%	95%	98%	96%	96%	98%						

Ahead of Target

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%
Perfor-mance	28.42%	27.40%	35.1%	27.5%	27.2%	27.9%							

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

*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.

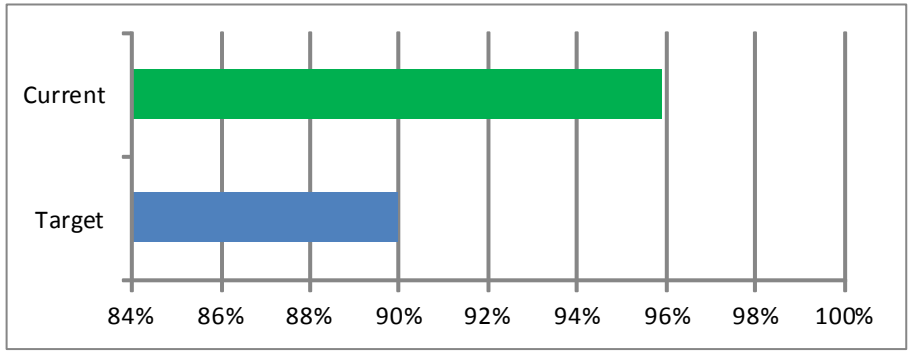
Behind Target

Affordable Excellence Indicators of Performance

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 (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	84	116	98						
No. r'mvd >72hrs	97	83	127	79	114	94						
Performance (%)	100%	97.65%	97.69%	94.05%	98.28%	95.92%						

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	37	25	14						
Year to Date	6	23	40	77	102	116						

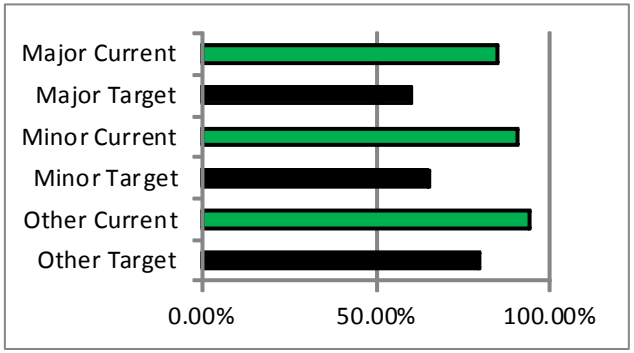
Behind Target

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 84.84%

Minor 90.72%

Other 94.12%

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%						
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%						
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%						

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	0	0	0						
Covert Human Intelligence Source	0	0	0	0	0	0						

On Target

Other Corporate Indicators

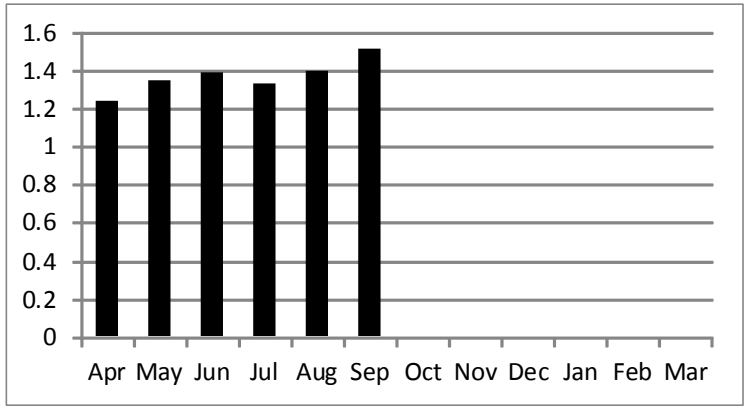
Sickness

To measure the sickness absence rate of the Council.

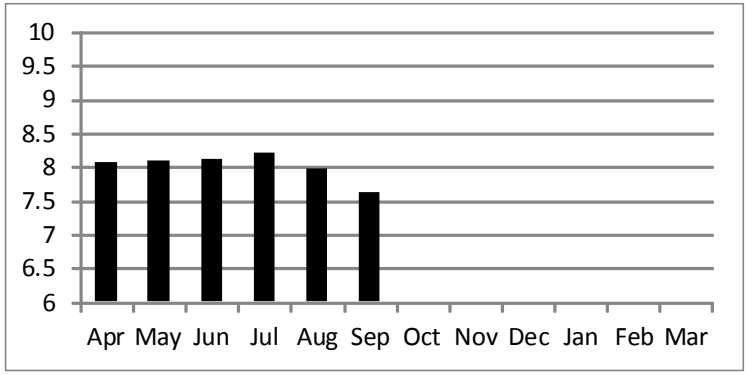
Objective: *To measure the rate of sickness absence at TDC.*

Mth	S/T	L/T
Apr	1.24	8.07
May	1.35	8.08
Jun	1.39	8.12
Jul	1.33	8.20
Aug	1.40	7.98
Sep	1.51	7.63
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	13	8	18						
% Time	100%	80%	60%	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						
% Time	100%	100%	100%	100%	100%	100%						

Stage 3 Complaints Performance

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

Notes: The Stage 3 complaints for September relate are involve Planning issues. There were no complaints for September 2015 involving the ombudsman.

On Target

Other Corporate Indicators

Complaints

Breakdown of complaints received in quarter 2 (July 15—September 15).

Q2 July- September	Stage 1	Stage 2	Stage 3	Ombudsman
Finance and Procurement				
Democratic				
Assets	1			
HR				
IT				
Legal				
Executive Projects				
Parking and Seafronts				
Open Space and Bereavements				
Street Scene				
Regeneration				
Coastal Protection and Engineering				
Environmental				
Planning Development	11	3	4	
Planning Policy				
Building Control				
Operations	4			
Strategic Housing and Needs	5			
Commercial	1			
Building Development and Facilities	13	1		
Revenues and Benefits	4	1	1	
Total	**39**	**5**	**5**	

Exception Reports of Departmental Priorities

Corporate Services

Milestone amendment—**Universal Credit**—Review of UC related support arrangements. This has been ongoing from April 15, however, the commissioned review with the CAB will take place in Oct 15.

Milestone amendment—**Children's and Young Persons Strategy**—Review of Strategy and delivery plan. Q1 set for Sept 15, however, due to resource available, this has been pushed back to Nov 15.

Life Opportunities

Milestone amendment—**Leisure Centre Project**—Treatment rooms at Clacton Leisure Centre, successful hire of rooms in Q1 set for Sept 15, however, target moved to Oct 15 due to delay in construction works.

Planning

Milestone amendment—**Thorpe Road, Clacton Development Sites -** Working towards completion of S106 agreement Q1 set for Aug 15, however, target moved to Nov 15 to allow final completion of agreement.

Open Space & Bereavement & Coastal Protection

Milestone amendment—**Weeley Crematorium**—Contract completion delay from Sept to Nov 15 in the upgrading of the electricity supply into the building by UK Power Network, which has resulted in a delay to the testing and commissioning of the building.

Milestone amendment—**Coastal Protection.** Removal of milestone from Q1 report on Q2 as feasibility study was a Regeneration & Inward Investment piece of work completed in March 2015. It came up with options for encouraging economic growth between Clacton Pier and Holland Haven which could help cover the potential cost of recharging the beaches (£150k p.a.) and drive further investment into the area to help create a coastal renaissance there. Some elements of the study have been used to inform decisions about what seafront projects we could look at taking forward (the work that June Clare is now leading on).