

*Tendring*  
District Council



# Performance Report

& Delivery Plan Update

## March 2011

### Outturn Report



## Introduction & Explanation of the Report:

The Performance Report is designed to show the current position of the key indicators which contribute to the delivery of our priorities. They have been derived from each Service's plans for 2010-2011, which in turn were used to create the Delivery Plan taking into account the priorities within the Tendring Life Corporate Plan 2010-2016.

The report is broken down into the key themes from the Corporate Plan which are:

***Our Prosperity***

***Our People***

***Our Place***

We also have a section called 'Our Organisation' which illustrates what we are doing internally to deliver high quality services.



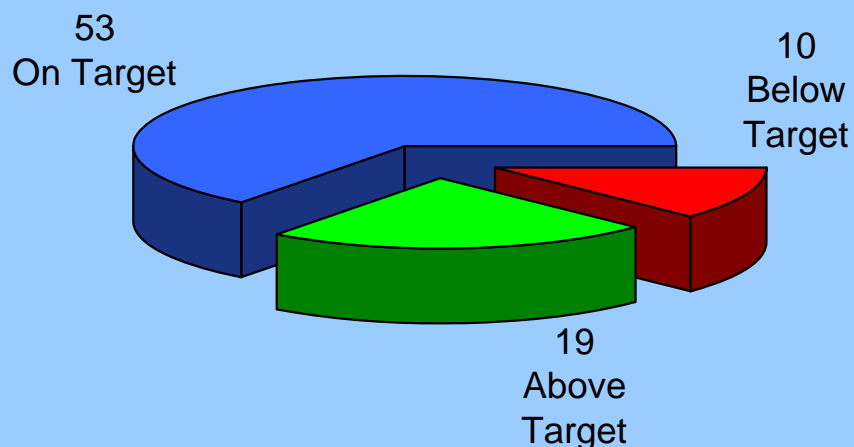
Copies of the Corporate Plan and the associate Delivery Plan and Target documents are available on our website, [www.tendringdc.gov.uk](http://www.tendringdc.gov.uk)

## Charts:

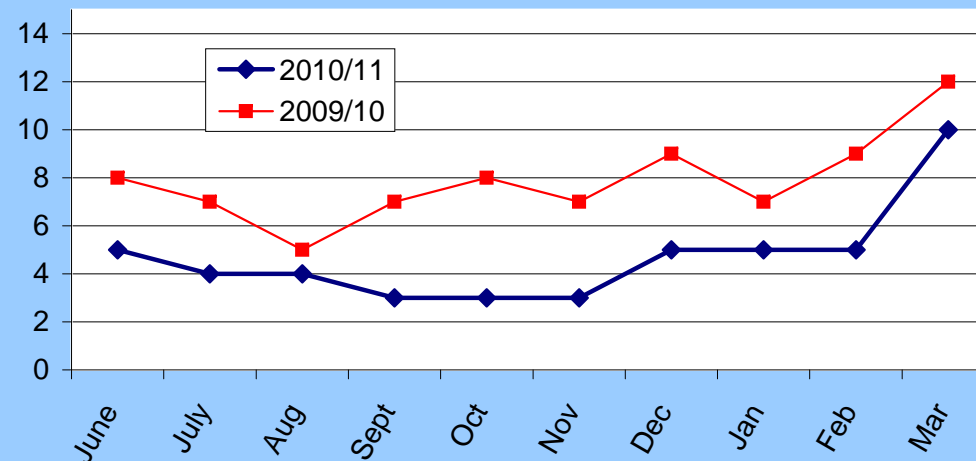
The pie chart below on the left shows our performance for the reported quarter. The chart on the right shows how many indicators have been below their target for each month (since June). The data for 2009-10 is included for comparison purposes.

This year there are 82 targets being measured. Each indicator is shown as being either on, above or below target. Comments have been added where additional information is relevant. During this month 72, (88%) were either on or above their respective targets, whilst 10 (12%) were below the required standard.

**Breakdown of Performance Indicators v Target this month**



**Indicators 'Not On Target' by month**



## Summary of Performance highlights this quarter:

A well-used road which was in a poor state of repair reopened after a £16,000 upgrade. West End Lane in Dovercourt has been resurfaced along a 375 metre stretch leading to a civic amenity site. All the repairs have been funded by Tendring District Council and Essex County Council.

A £55,000 investment has been made for building a play area for youngsters in Tendring village (left photo). It is the first facility of its kind ever provided in the village and has been achieved through partnership working. TDC managed to secure around £45,000 from Essex County Council as part of its Playbuilder Fund for equipment aimed at children aged from 8 to 13. A further £44,000 has been spent on creating a Multi-Use Games Area in Parkeston.

Work has now been completed on a £28,000 scheme of emergency repairs to an unstable wall on Clacton's Lower Promenade (centre photo). A small area of the promenade was sectioned off with railings while investigations were carried out last year. Large cracks appeared in the retaining wall below the ladies' toilets between Pier Gap and the Atlanta Café to the west of Pier Gap.

In a further enhancement to the area, the ladies public conveniences adjacent to the Atlanta Cafe have benefitted from a facelift and improvement scheme. The £16,000 project included below ground works to the sewerage system, as well as new tiling, replacement doors and painting. A further £4,000 has been spent on the gentlemen's toilets at the West Cliff replacing soffits & fascias, damaged doors as well as painting.



Work on a £30,000 project to build a new boathouse on Dovercourt seafront is now under way (right photo). Contractors initially moved in to prepare the ground ready for the erection of the boathouse. This will be a pre-fabricated timber building which will be constructed, delivered and put up by Flight Timber Products of Earls Colne.

A project to improve the road and environment in Pier Gap was completed earlier this year. The £350,000 scheme was delayed due to the severe weather at the end of 2010, but has now delivered wider pavements, new street lighting, improved CCTV and improved parking. It has significantly enhanced the link between the town centre and seafront.

## Details of Indicators not achieved for the year ending March 2011

### Exceptions this Month:

Of the 82 indicators being measured, 7 (8%) are below target this month as detailed below:

Measure	Ref	Lead Officer	Target	Out-turn	Comments on Exceptions
Number of affordable homes delivered (houses)	NI155	Paul Price (Head of Housing)	50	34	19 flats at the St Johns Road development in Clacton have been delayed and will not be handed over by the developer until April 2011. If the handover had been in March, the target would have been achieved.
The reduction in the gap between District and Regional average employment rates.	NI151	Karl Randall (Acting Regen Manager)	1.0%	-1.8%	Target not achieved. The successful reductions of the gap ( 2 in excess of target) seen in the first 3 quarters were not maintained in the 4th quarter (figures cover period Dec 09 to Dec 2010), an increase in the number of unemployed in Tendring resulted in the gap increasing by 1.8% above starting baseline.
Number of private sector dwellings demolished as a direct result of any enforcement by Environmental Services.	ENV003	Chris Kitcher (Acting Head of Environmental Services)	5	3	Whilst the target not met, it is for positive reasons. Three properties that were scheduled for demolition are now being renovated by their owners and one was sold and the new owner is doing the work. All as a result of direct enforcement action.
Work with investors to create new jobs in line with the Council's Regeneration Strategy and Tourism Strategy.	REG004	Karl Randall (Acting Regen Manager)	65	61	Good progress made in difficult economic conditions, just falling short of target. Several new full and part-time jobs will be created when Wilkinson's & Coffee Republic open in Clacton later this year.
Provide support and advice to enable new shops to open in Dovercourt and Clacton.	REG007	Karl Randall (Acting Regen Manager)	10	9	Good progress made in very difficult economic conditions, just falling short of target. Ongoing negotiations with potential investors expected to open 2 more shops in the near future.
Percentage of planning appeal decisions allowed against the authority's decision to refuse planning permission.	PLA002	Gary Pullan (Development Control Team Leader)	35.0%	36.6%	This indicator was on target after Q3. However, some unexpected decisions in the last quarter have meant that the target has just been missed. This should, however, be seen in the context of the previous national target of 40%. (NB: Lower is better).

### Targets failed as a result of external decisions or funding issues

Develop a Seaside Towns Economic Development initiative.	REG006	Karl Randall (Acting Regen Manager)	Dec-10	Not Achieved	Not proceeding. Funding reallocated to a number of Clacton seafront improvement projects in April 2011.
Work with partners to create and fill apprenticeship places.	REG008	Karl Randall (Acting Regen Manager)	110	96	Funding withdrawn and Worklessness Officer post deleted as a result. Activity in this area has ceased and target was not met.

Measure	Ref	Lead Officer	Target	Out-turn	Comments on Exceptions
Recruit Business Ambassadors to improve communication between employers and Schools in order to bring about a reduction in our NEET group.	REG009	Karl Randall (Acting Regen Manager)	20	0	Funding withdrawn and Worklessness Officer post deleted as a result. Activity in this area has ceased and target was not met.
Undertake a survey to match existing and future employment needs of employers and job seekers to identify skills gaps to increase levels of employment.	REG010	Karl Randall (Acting Regen Manager)	Dec-10	Not Achieved	Withdrawal of Government funding delayed the business survey. Alternative funding was unsuccessfully sought.




## Our Corporate Indicator Performance for the year ending March 2011

Each year the Council selects a number of indicators to help measure progress against our Priorities. These are shown by the main themes of the Corporate Plan 2010-2016 under the headings of Our People, Our Place, Our Prosperity as well as those which measure our Organisational Performance.

The table below shows each of our Priorities which have been developed from the Corporate Plan with the performance to date, year end target and progress in relation to that target. Details of any indicators failing to meet in-month profiles (depicted by a red cross) have been highlighted in the exceptions report table of this report.

Indicators which are preceded with NI are National Indicators which are reported to central Government.









Where the target is of a narrative type, details of progress and likelihood of completion by the target date are given.

**Key:**  Above Target  On Target  Below Target














### Key to Indicator Abbreviations

BRS - Benefits and Revenues Service  
 COM - Community Services  
 COP - Corporate Performance  
 ENV - Environmental Services  
 FIN - Finance  
 HOU - Housing Services  
 HUM - Human Resources and Customer Services  
 LEG - Legal  
 LEI - Leisure Services  
 NI - National Indicator  
 PLA - Planning Services  
 REG - Regeneration/INTend





### Our Prosperity - Build a thriving local tourism industry

Measure	Reference	Target	Outturn	Progress	Notes on Performance
Seafront Management - Secure Blue Flags for the District (No. of awards).	LEI002	3	3		Flags awarded to beaches at Dovercourt, Brightlingsea and Martello Bay, Clacton.
Seafront Management - Secure Quality Coast Awards for the District (No. of awards).	LEI003	6	6		QCA's Awarded to beaches at Martello Bay, Clacton West Beach, Frinton Beach, Walton Albion Beach, Harwich Beach and The Naze.
Secure Green Flags for the District (No. of awards).	LEI004	2	2		Green Flag awarded to Clacton Seafront Gardens and Crescent Gardens, Frinton.
Prepare a regeneration scheme for Clacton seafront.	REG001	Jun-10	Achieved		Achieved - Report received July 2010.
Establish a public and private sector tourism partnership.	LEI005	Sep-10	Achieved		A forum has been established to work to improve the tourism offer in Tendring.
The number of advertising campaigns at travel gateways (air, rail, road, and sea) that market the District.	LEI013	7	7		Campaigns have been placed at Harwich Port, at Gateway ports in conjunction with ECC Tourism, at Stansted Airport and with EasyJet.
To work towards delivering a cost neutral Clacton Air Show without a reduction in the display.	LEI009	Aug-10	Achieved		Airshow was delivered in August 2010, in accordance with the indicator.
Participation in the Tour de Tendring Cycle Ride 2010 (Number of participants).	LEI010	1,000	1,031		The Tour De Tendring 2010 was a successful event and the target was achieved.






## Our Prosperity - Promote sustainable economic growth

Measure	Reference	Target	Outturn	Progress	Notes on Performance
Prepare the LDF Core Strategy for submission to the Secretary of State.	PLA003	May-11	<b>On Target</b>		The target date was changed due to changes to the national and regional planning frameworks introduced by the new coalition government which includes scrapping regionally set housing targets. All consultation has been undertaken and the document will be completed and submitted according to the revised schedule.
Develop a Seaside Towns Economic Development initiative.	REG006	Dec-10	<b>Not Achieved</b>		See Exceptions Report for comments.
Processing of planning applications: Percentage as measured against targets for 'major', 'minor' and 'other' application types.	NI157a	75%	<b>92.60%</b>		Outturn forecast is based on performance year to date and assuming target performance to year end. This forecast method has been used successfully in previous years. This final performance figure has been submitted to Central Government.
	NI157b	80%	<b>92.90%</b>		
	NI157c	85%	<b>93.80%</b>		
Level of satisfaction with the Planning Service (%).	PLA001	67%	<b>71.70%</b>		The latest survey has been completed and has shown a significant rise in satisfaction. Responses to the questionnaire will be analysed as part of the forthcoming review process to shape future service delivery.
Percentage of planning appeal decisions allowed against the authority's decision to refuse planning permission.	PLA002	35%	<b>36.6%</b>		See Exceptions Report for comments.
The reduction in the gap between District and Regional average employment rates.	NI151	1.0%	<b>-1.8%</b>		See Exceptions Report for comments.
Work with investors to create new jobs in line with the Council's Regeneration Strategy and Tourism Strategy.	REG004	65	<b>61</b>		See Exceptions Report for comments.
The number of attendees at business summits.	REG002	150	<b>200</b>		Target exceeded. 3 events were held, networking for retailers, business support and retail masterclass.
Support rural business through lobbying providers to improve access to high-speed broadband across the District.	REG005	01/03/2011 & Ongoing	<b>On Target</b>		Achieved and ongoing. Working with ECC, HGP and broadband providers on a range of possible options, e.g. public sector network initiative.
Provide support and advice to enable new shops to open in Dovercourt and Clacton.	REG007	10	<b>9</b>		See Exceptions Report for comments.
Update the Economic Recovery Action Plan to reflect the latest developments in the economy.	REG011	Sep-10	<b>Achieved</b>		Achieved, updated actions now included in the TDC Regeneration Strategy 2010 - 2016 Annual Delivery Plan.




## Our Prosperity - Ensure people have the knowledge and skills to secure good employment

Measure	Reference	Target	Outturn	Progress	Notes on Performance
Percentage of Career Track learners who successfully achieved their apprenticeship.	HUM003	85.0%	<b>95.0%</b>		Career Track continues to be the most successful provider within the BCT Consortium and throughout the district.
Undertake a survey to match existing and future employment needs of employers and job seekers to identify skills gaps to increase levels of employment.	REG010	Dec-10	<b>Not Achieved</b>		See Exceptions Report for comments.
Work with partners to create and fill apprenticeship places.	REG008	150	<b>20</b>		See Exceptions Report for comments.
Recruit Business Ambassadors to improve communication between employers and Schools in order to bring about a reduction in our NEET group.	REG009	20	<b>0</b>		See Exceptions Report for comments.







## Our People - Reduce health inequalities and disadvantage

Measure	Reference	Target	Outturn	Progress	Notes on Performance
Tackling fuel poverty - % of households assessed who meet the standard (e.g. SAP rating of below 35). [NB Higher better]	NI187in	17.0%	<b>n/a</b>		As a result of the National Indicator set being abolished the continuation of the indicator was considered and it was deemed not value to spend several thousand pounds undertaking the survey.
Tackling fuel poverty - % of households assessed who meet the standard (e.g. SAP rating 65 or above). [NB Higher better]	NI187iin	20.0%	<b>n/a</b>		
Number of private sector dwellings demolished as a direct result of any enforcement by Environmental Services.	ENV003	5	<b>3</b>		See Exceptions Report for comments.
Develop and implement a Health Inequalities Action Plan.	ENV006	Achieved	<b>Achieved</b>		Completed and being considered.
Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (average days).	NI181	12 days	<b>5.50</b>		This has been achieved against a backdrop of planning for radical changes in benefits legislation aimed at reducing benefits entitlement. The better than expected figures has been due in part to the caseload topping out from January 11 onwards although the underlying Housing Association and private sector accommodation caseload has continued to rise.






Measure	Reference	Target	Outturn	Progress	Notes on Performance
Provide Disabled Facilities Grant focused on the most vulnerable applicants .	ENV005	100	162		Since April 2010 - 162 approved grants at a current expenditure of £834,481, with an estimated final outturn of £963,275.
Total number of residents that receive the Careline Service (Number)	COM002	3,280	3,191		There are two main reasons that may have contributed to Careline not quite achieving the target. The effects of the bad winter and the end of the 12 month free period, some service users cancelled their service with us. A business case is being made to significantly expand the service.
Develop an Older Peoples Strategy for the District.	COM001	Sep-11	On Target		Work has been temporarily suspended on the Older Peoples Strategy whilst developing and launching the Big Society scheme.

### ***Our People - Promote healthy and active lifestyles***

Measure	Reference	Target	Outturn	Progress	Notes on Performance
Total attendance at Council managed leisure facilities (total attendance).	LEI001	805,000	821,717		Target exceeded by 2%.
Total number of children that have completed the Bodycare programme (Number of participants).	LEI008	700	862		The body care five week health promotion scheme was delivered to various primary schools across the district. This programme has been a success with excellent feed back from both children and the schools.
Prepare a Community Sports and Facilities Strategy.	LEI011	Sep-11	On Target		Due to ongoing work with consultants to establish future leisure requirements, this strategy has been delayed to integrate their findings. Now due September 2011.
Number of individuals supported by the Council in obtaining National Governing Body coaching qualification.	LEI006	50	67		67 people have achieved a national governing body recognised qualification at Level 1 and Level 2 which enables more volunteers to support the development of coaching activities of young people within the district.
Number of local clubs that have achieved a National Governing Body accreditation.	LEI007	6	6		This process can take clubs up to a year to achieve national governing body accreditation. The five clubs who have now fully achieved the accreditation have attained a Quality Assurance kite mark to enable adults and young people the assurance of attending activity within a club structure. This is being shown as achieved as the sixth club is just awaiting confirming paperwork.
Number of 'Active for Life' sessions held in rural areas (Number of sites)	LEI012	5	5		Sessions were held at Dovercourt, Lawford, Thorpe, Brightlingsea and Great Holland.












## Our People - Remain a low crime area and reduce the fear of crime

Measure	Reference	Target	Outturn	Progress	Notes on Performance
Number of initiatives completed to combat under age drinking (Initiatives)	COM003	2	13		11 Trading Standard Test Purchasing Operations to combat underage alcohol sales, these were carried out in partnership with TDC (Community Safety and Licensing). In conjunction with Trading Standards, we also launched the Challenge 25 Scheme in Tendring. All businesses in Tendring that sell alcohol are being approached about joining this scheme. Tendring Community Safety Partnership funded 1,000 alcohol testing strips for Essex Police to use when on patrol in Tendring again to combat underage drinking.
The percentage of people who feel safe outside during the night (%)	COM004	56%	73%		72.7% of respondents to the Community Safety Survey felt safe in the District at night, this is up 10.7% on last years figure of 61%.
The percentage of people who perceive anti-social behaviour to be a problem (%)	COM005	21.50%	No Survey		The data for this indicator was collected via the Place Survey which was cancelled by the Department for Communities & Local Government last year. No suitable replacement was available, so with regret, it is not possible to establish the current position. Note: Questions relating to this will be incorporated into the Community safety Survey in future to establish the current position.


## Our Place - Regenerate the District and improve deprived areas













Measure	Reference	Target	Outturn	Progress	Notes on Performance
Prepare the Clacton Area Action Plan to submission stage to the Secretary of State (date for submission)	PLA004	Aug-11	On Target		Since setting the original target date, it has been decided to support the Council's aspiration to promote Clacton in the new Tourism Strategy, incorporating the proposals from the Tendring Regeneration Limited project work (contained within the document Celebrate-on-Sea) into the Area Action Plan, which will give the proposal more strategic weight. Therefore, to incorporate these changes a new deadline for submission will be July/August 2011.



## Our Place - Ensure all our residents live in high quality housing which meets local needs

Measure	Reference	Target	Outturn	Progress	Notes on Performance
Develop a Housing Strategy for the District	HOU004	Awaits	<b>On Target</b>		Draft produced but awaiting enactment of Localism Bill. Depending upon implications, final completion date will be set.
Develop with partners a Local Investment Plan	HOU005	Dec-10	<b>Achieved</b>		Target met with report signed off by the Homes & Community Agency and TDC.
Net additional homes provided (Number of houses)	NI154	272	n/a		Annual figure provided once the housing statistics have been returned at end of June 2011.
Number of affordable homes delivered (houses)	NI155	50	<b>34</b>		See Exceptions Report for comments.
Supply of ready to develop housing sites (Number of sites)	NI159	1,600	n/a		Annual figure provided once the housing statistics have been returned at end of June 2011.
Implement Choice Based Lettings (CBL).	HOU003	Dec-10	<b>Achieved</b>		CBL Policy adopted and banding system in place. Advertising of properties is not yet available but hope to have software glitches resolved by end of July 2011.
Percentage of non-decent Council homes (%)	NI158	0%	<b>0.0%</b>		Target met and will continue to maintain homes at decency level as agreed with Tenants Panel.
Average time taken to re-let Local Authority housing (days)	HOU001	28.8	<b>28.7</b>		Target met.
The number of empty homes returned occupation or use (No. of properties)	ENV004	40	<b>94</b>		Target met and exceeded. It is higher than target as result of a postal survey, letters to empty property owners and subsequent check of properties which had previously been empty were now brought back into use.
No of private sector (non Registered Social Landlord (RSL)) dwellings with Cat. 1 hazards removed as a direct result of any enforcement by Env Svs.	ENV002	24	<b>54</b>		Target exceeded due to a range of enforcement actions including HMO's, and action under the Housing and Building Acts.
Number of households living in Temporary Accommodation (Households)	NI156	80	<b>75</b>		Target met.








## Our Place - Protect and enhance our environment, countryside and coast



Measure	Reference	Target	Outturn	Progress	Notes on Performance
Residual household waste per household (kg)	NI191	493kg	<b>483kg</b>		This figure represents good performance against a challenging target. Backed up by recycling result.

Measure	Reference	Target	Outturn	Progress	Notes on Performance
Percentage of household waste recycled and composted (%)	NI192	29.0%	<b>29.1%</b>		This shows that more waste is being diverted to recycling and we will continue to introduce facilities to householders to improve their recycling further.
Develop a Waste Strategy focusing on organic waste management	ENV007	Jun-11	<b>On Target</b>		The government has undertaken its own review of waste and as such this report will now be delayed to take into account any new recommendations and guidance. Now expected end June 2011.
Percentage reduction in CO2 emissions from Council operations (%)	NI185	3.0%	<b>3.0%</b>		Figure shown is position as at end December 2010. (Data has 2-3 month lag) Data received from Services and contractors to enable year end data to be entered onto DEFRA matrix. Ongoing collation of data.
Level of air quality – Percentage reduction in NOx emissions through Local Authority's estate and operations (%)	NI194ii	3.0%	<b>Est. 3.0%</b>		Data gathered by means of end-of-year collection with results available in June. Target expected to be reached.
Level of air quality – Percentage reduction in PM10 emissions through Local Authority's estate and operations (%)	NI194iv	3.0%	<b>Est. 3.0%</b>		Data gathered by means of end-of-year collection with results available in June. Target expected to be reached.
Planning to adapt to climate change: level of preparedness (graded 0 - 4)	NI188	3	<b>3</b>		This indicator is a "process" indicator to reflect how prepared local authorities are to adapting to climate change. Continuing activity through the Environmental and Ecological Planning Advisory Committee (EPACC) and cross service working group and the climate change strategy working to level 3 target for June 2011. Further EEPAC meeting in April/May 2011 to determine future.
Submit updated Capital Coast protection proposals to DEFRA	TEC002	Mar-11	<b>Achieved</b>		Due to all information and data from other parties being available, report submitted 21st June 2010.
Obtain approval for the Clacton-on-Sea Coastal Strategy	TEC001	Dec-11	<b>On Target</b>		Strategy study works currently under way using the consultants Royal Haskoning. Due changes in brief and as now being a phased study, this will be due for completion in December 2011.
NI 195 - Improved street and environmental cleanliness (levels of litter, fly posting, detritus and graffiti ) Note: These refer to Council-owned premises.	NI195 - litter	4%	<b>1.0%</b>		The data used is based on 900 'quadrant' inspections as per the National Indicator definition. Whilst the figures are at 0.0%, there are still areas where litter and detritus can be an issue and these are targeted accordingly.
	NI 195 - fly posting	0%	<b>0.0%</b>		
	NI 195 - detritus	0%	<b>0.0%</b>		
	NI 195 - graffiti	0%	<b>0.0%</b>		

Measure	Reference	Target	Outturn	Progress	Notes on Performance
Improved street and environmental cleanliness – fly tipping (rating 1-4)	NI196	3	1		Annual survey. Target met for month. (Lower number equals higher performance)
Percentage of abandoned vehicles removed within an average of 24 hours of the authorities being legally entitled (%)	ENV001	90%	100%		35 vehicles were removed by the Council during the year. All within the timeframe specified.

### ***Our Organisation - To deliver excellent, sustainable and joined-up services to everyone in the District***


Measure	Reference	Target	Outturn	Progress	Notes on Performance
Council's Value for Money gains (£)	NI179	£600,000	n/a		Due to the abolishment of the National Indicator set the Comprehensive Spending Review and other work being undertaken on budget setting and savings, this indicator is no
Undertake a review of the operation of procurement within the Council and report back on possible areas of improvement	TEC003	Mar-11	On Target		A rethink of the scope of this review of Procurement has taken place and the Head of Finance is now arranging a more fundamental review.
Council Tax collected in the year (%)	BRS001	97.80%	97.90%		The outturn percentage collected of 97.90% represents the third best ever in-year collection rate for Council Tax. To achieve this level of collection in the current economic climate demonstrates the hard work that has been undertaken by many people.
Non-domestic rates collected in the year (%)	BRS002	98.20%	98.50%		Excellent collection performance of 98.52% is the best for three years despite several major changes by the Valuation Officer which resulted in millions of pounds that had been collected being refunded to the taxpayers. Much of the remaining debts from previous years are deferred until 2011/2012. The debt collectable was further confused by the topping up of small business rate relief for 12 months from 1 October 2010.
Rent arrears of current tenants' as a proportion of the authority's rent roll (%)	HOU002	1.8%	1.5%		Target met.
Develop a new Land & Property Strategy for the Council	COP002	Jun-11	On Target		Due to the implications of the Tending Spending Review the draft strategy needs to be amended and will not be completed until June 2011.
Achieve the Member's Development Charter	HUM002	Mar-11	Achieved		This has now been achieved. Training for new Members following the May elections is being created to incorporate appropriate recommendations.

Measure	Reference	Target	Outturn	Progress	Notes on Performance
Number of working days/shifts lost to the Council in a rolling 12 month period	HUM001	8.30	8.02		This is significantly better than 2009/10 when the outturn figure was 9.31. This equates to approximately 645 less days lost to sickness across the Council.
Evaluate sustainability of the HRA Business Plan under self financing regime	HOU006	Dec-10	Achieved		This report has been completed

### ***Our Organisation - To engage better with the communities in Tendring and improve customer participation and satisfaction***

Measure	Reference	Target	Outturn	Progress	Notes on Performance
Review and improve Complaints Procedure and System	LEG001	Mar-11	Achieved		A new Complaints Procedure was introduced at the end of 2010.
Develop & implement website improvement plan.	COP003	Dec-11	On Target		The website development plan is being considered as a part of the potential redevelopment of the website. This is expected to be completed by December 2011.
Establish the Council's arrangements for managing petitions including e-petitions	LEG002	Dec-10	Achieved		The system has been created and has been integrated into the website.

### ***Our Organisation - To deliver excellent, sustainable and joined-up services to everyone in the District***

Measure	Reference	Target	Outturn	Progress	Notes on Performance
Carry out the review of a key partnership as per the Statement of Partnership Working	COP001	Dec-10	Achieved		One partnership has been reviewed.

## End of Year Delivery Plan Report

The table below detail progress on the 15 actions detailed in the Delivery Plan 2010-2011 which are not measured via either the Performance Report or Projects Report.

What we plan to deliver	Priority	Service	Status
Support the community and voluntary sector through Funding Forum.	<i>People:</i> Health Inequality	Community Services	This has now been evolved as part of the Big Society project which has seen a wider range of voluntary & community groups supported by a much larger fund.
Improvement to existing play areas and provision of new play areas to increase the number, range and quality of activities for young people in the District.	<i>People:</i> Healthy & Active	Leisure Services	The projects completed in the 4th quarter are a new play area in Tendring Village, a Multi-Use Games Area in Parkeston and a totally refurbished play area in Great Oakley.
Gain Council approval for a Tourism Strategy for the District, develop a Delivery Plan and commence implementation.	<i>Prosperity:</i> Tourism	Regen	Achieved. The Tourism Strategy was adopted by Full Council and priorities for the associated Delivery Plan are currently subject to review.
Promote Bathside Bay as a potential offshore wind port hub.	<i>Prosperity:</i> Economic Growth	Regen	Achieved. A number of promotional events held in the District, UK and Europe, extensive promotion and lobbying continues. Currently awaiting Government decision on possible call-in of time extensions granted for the planning permissions for the construction of the container port.
Actively contribute to the Total Place project focused on individuals Not in Education, Employment or Training.	<i>Prosperity:</i> Skills to Employ	Regen	Achieved - Contribution made to ECC project work that is now completed.
To be an active participant in the Jaywick Strategic Leadership Group (JSLG), engaging with the local community and developing proposals for renewal, including the use of £1 million of capital receipts.	<i>Place:</i> Regenerate District	Regen	JSLG now merged with Coastal Renaissance Partnership Board. Strategy to develop proposals to tackle poor quality housing and people at risk of flooding being discussed with the Homes & Communities Agency as part of the housing Local Investment Plan and LDF processes prior to consulting with local people.
Gain Council approval for a Regeneration Strategy, develop a Delivery Plan and commence implementation.	<i>Place:</i> Environment	Regen	Achieved. The Regeneration Strategy has been adopted by Full Council. Priorities for the associated Delivery Plan are currently subject to review in light of the emerging opportunities associated with a Harwich Offshore Windport.
To be an active participant in the Coastal Renaissance Partnership Board, develop proposals and implement approved schemes.	<i>Place:</i> Environment	Regen	Implementation of a number of schemes underway.
Utilise S106 money to improve the range and quality of open spaces.	<i>Place:</i> Environment	Leisure Services	During 10/11 £40K has been released on projects from a total fund of £170k S106 monies. This funding is being used to support the funding of play area development.
Prepare Conservation Area Management Plans in collaboration with Town and Parish Councils.	<i>Place:</i> Environment	Planning Services	Both the Conservation Area Management Plans (CAMPs) for Mistley & Manningtree and St Osyth have been completed and adopted.

What we plan to deliver	Priority	Service	Status
Develop and implement an action plan based on the recommendations of the Ethical Governance Audit.	<i>Organisation:</i> Excellent Services	Legal Services	The Ethical Governance Audit Report was presented to the Audit Committee on 16th December 2010 and accepted the findings and recommendations of the report. The Standards Committee later resolved to offer training to all Members following the election in May.
Obtain residents' views and use results to focus service delivery and inform budgets.	<i>Organisation:</i> Engagement	Financial Services	The budget consultation model was launched on the Council's website in early November. The early responses were reported formally to Cabinet as part of the Revised Financial Strategy.
Establish a business case to identify opportunities for shared working with partners.	<i>Organisation:</i> Partnerships	Corporate Services	Possible savings identified by Essex Chief Executive Group still being analysed. Now being pursued as part of wider cost-savings actions being taken across the Council.
Develop robust Service Level Agreements to ensure effective joint working with commercial and voluntary sector partners.	<i>Organisation:</i> Partnerships	Community Services	Service Level Agreement (SLA) in place with CVS Tendring, SLA with Tendring CAB for base budget in place; SLA for one-off grant to Tendring CAB now agreed and payment made.
Develop the Council's leadership role in the community, working with Parish and Town Councils and community and voluntary organisations.	<i>Organisation:</i> Partnerships	Community Services	This work is continuing including joint working with the Rural Community Council for Essex (RCCE), Parish and Town Councils, Sure Start, CVST, Tendring Older People's Forum, and COASTed. The Service is also now co-ordinating the Council's Big Society work.