

# Strategic Delivery of Corporate Goals

## 2012 - 2013



**Tendring**  
District Council



## Introduction

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**This is a high level report to enable Members to track delivery of the corporate goals. Underpinning this is a comprehensive corporate dashboard which details targets and projects in business critical areas across all Departments; this is to be reviewed by Management Team monthly. Beneath the corporate dashboard are Departmental Plans which contain all key targets and projects to ensure the delivery of functions across each Department. It is the Departmental Plans which will support discussions between the Head of Department and the Portfolio Holder.**

The Corporate Plan 2010-2016 sets out the high-level ambition of Tendring District Council to improve the lives and opportunities for residents, visitors and businesses in the District encapsulated by the following overarching aim:

***By 2016 Tendring will be a vibrant, healthy and attractive place to live work and visit.'***

The Cabinet has set out six Goals for the current year:

- 1. Affordable Excellence**
- 2. Continue to improve public perception and reputation**
- 3. Help children and adults achieve their full potential**
- 4. Address deprivation**
- 5. Local housing for local people**
- 6. Coastal opportunities and protection**

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<b>Goal 1: Affordable Excellence</b>			
<b>Project</b>	<b>Target</b>	<b>Progress</b>	<b>Notes on Performance</b>
<b>Minimise Council Tax levels – based on the Local Government Funding Regime</b>	Mar-13		To be reflected in budget planning for 2013 - 2014
<b>Maintain &amp; Improve Services – to be measured by 7 KPIs</b> <ul style="list-style-type: none"> <li>• Recycling rate</li> <li>• Waste tonnage going to landfill</li> <li>• Council housing income - % of collection</li> <li>• Council Tax collected</li> <li>• Accuracy of benefit payment for those entitled</li> <li>• Speed of determining planning applications</li> <li>• Deliver key tourism events to increase participation / attendances and drive economic stimulation</li> </ul>	33% 29,000 98.35% 97.9% >3.0% 60/65/80% Dec-12		By July 2013  (Arrears outturn 2011/12 – 1.39%)  Errors resulting in financial implication for claimant  Figures for Minor/Major/Other apps with respective time limit  Key events include Airshow and Tour de Tendring (already run in 2012 with increased participation). Further events being supported to improve attendance.

<b>Goal 2: Continue to improve public perception and reputation</b>			
<b>Project</b>	<b>Target</b>	<b>Progress</b>	<b>Notes on Performance</b>
<b>“Tell us Once” – improving the interface between the Council and residents / businesses.</b>			

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<ul style="list-style-type: none"> <li>Bring together services: improved ICT and working practices.</li> </ul>	Mar-13		To be determined
<ul style="list-style-type: none"> <li>Integrate services – public services and third sector providers.</li> </ul>	Mar-13		To be established once review of potential processes identifies options.
<ul style="list-style-type: none"> <li>Numerical indicator – number of integrated processes.</li> </ul>	Mar-13		To be established once suitable processes identified.
<b>Civic Hub</b>			
<ul style="list-style-type: none"> <li>Undertake analysis of needs / space requirements</li> </ul>	Sept-12		The development of needs analysis and options, together with potential partners is ongoing.
<ul style="list-style-type: none"> <li>Develop plan with options for delivery</li> </ul>	Dec-12		

<b>Goal 3: Skills and Education - Help children and adults achieve their full potential</b>			
<b>Project</b>	<b>Target</b>	<b>Progress</b>	<b>Notes on Performance</b>
<b>Influence role in improvement</b>			
<ul style="list-style-type: none"> <li>Support partners to improve the educational attainment and aspiration of young people in Tendring</li> </ul>	-		Work with NE Essex Children's Commissioning and Delivery Board to ensure that appropriate attainment goals are put in place
<ul style="list-style-type: none"> <li>University day sessions – 2 per annum</li> </ul>	2		
<b>Apprenticeships</b>			
<ul style="list-style-type: none"> <li>The number of employment opportunities created through the apprenticeship programmes provided by TDC</li> </ul>	60		To include businesses encouraged to participate in an apprentice scheme e.g. through S106 education plan.

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<b>Goal 4: Address Deprivation</b>			
<b>Project</b>	<b>Target</b>	<b>Progress</b>	<b>Notes on Performance</b>
<ul style="list-style-type: none"> <li>• Support for Local Businesses               <ul style="list-style-type: none"> <li>○ To ensure the Council's discretionary business rate policies support local businesses.</li> </ul> </li> <li>• Jaywick - approve policy in support of sustainable development               <ul style="list-style-type: none"> <li>○ Receipt of planning applications to improve quality of housing</li> </ul> </li> <li>• Regeneration of Starlings (Dovercourt Town Centre)</li> </ul>	<p>July-Dec 2012</p> <p>Sept 12</p> <p>March 13</p> <p>Mar-13</p>		<p>Work with Homes and Communities Agency and Environment Agency to maximise opportunities</p> <p>The new Local Plan approved by the Council will include a new policy for Jaywick. The success can be measured after it is published.</p> <p>Target is to have proposals developed.</p>
<p><b>Deliver targeted projects to tackle the needs of the most vulnerable families in the district.</b></p> <ul style="list-style-type: none"> <li>• Families with Complex Needs (part of the Community Budget pilot) - manage delivery plan</li> <li>• Measure success of the interaction with families</li> </ul>	<p>March 2013</p>		<p>Deliver a sustainable FWCN business model by March 2013 following the prototype project</p> <p>To be measured via FWCN Board</p>

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**Goal 5: Local housing for local people**

Project	Target	Progress	Notes on Performance
<b>Target to build / buy 5 Council homes.</b> <ul style="list-style-type: none"><li>Work with providers and the Homes and Communities Agency to evaluate options outside of and within the HRA.</li></ul>	Mar-13		
<ul style="list-style-type: none"><li>Deliver Housing Register and Allocations Policy in accordance with initiative to target resources to meet local need.</li></ul>	Aug-12		
<ul style="list-style-type: none"><li>Support older people to live independently in their own homes.</li></ul>			

**Goal 6: Coastal Opportunities and Protection**

Project	Target	Progress	Notes on Performance
<b>Coastal protection (Clacton and Holland Seafront)</b> <ul style="list-style-type: none"><li>Commission and deliver Project Appraisal Report (PAR).</li><li>Develop proposals for next phase of works.</li><li>Seek funding for delivery of PAR recommendations £4m p/a</li></ul>	Apr-13		
<b>Maximise coastal opportunities</b> <ul style="list-style-type: none"><li>Prepare a joined up plan for tourism and regeneration</li><li>Develop milestones for the Atlanta Gateway sites</li></ul>	Oct-12 Dec-12		

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