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|-------------------------------|-----------|-----------------------------|-----------|
| Key Decision Required: | NO | In the Forward Plan: | NO |
|-------------------------------|-----------|-----------------------------|-----------|

CABINET

10 JUNE 2016

**JOINT REPORT OF THE LEADER OF THE COUNCIL AND
THE CORPORATE SERVICES PORTFOLIO HOLDER**

**A.5 PERFORMANCE REPORT 2016/17 INCLUDING THE CORPORATE PLAN 2016 TO 2020
AND PRIORITIES AND PROJECTS 2016**

(Report prepared by Karen Neath and Anastasia Simpson)

PART 1 – KEY INFORMATION

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| PURPOSE OF THE REPORT |
| To seek approval to submit the Performance Report 2016/17 including the Corporate Plan 2016 to 2020 and Priorities and Projects 2016 to Full Council on 5 th July 2016. |

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| EXECUTIVE SUMMARY |
| <ul style="list-style-type: none"> • The preparation of the new Corporate Plan is set against the context of a changing environment for Councils with continuing financial pressure and an increased focus on Councils' Community Leadership role and involvement across issues including Education, Health and Community Safety. • Delivery of a balanced budget is the overriding priority for this Council with this having an influence on other projects and priorities, targets, delivery and performance management. • For the first time the Corporate Plan as been produced as a plan on a page both to increase accessibility and focus attention on key priorities. Underpinning this are the strategic projects for the year and detailed performance monitoring indicators and measures. • The Performance Report 2016/17 including the Corporate Plan and Priorities and Projects 2016 is attached as Appendix A. |

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| RECOMMENDATION |
| <p>It is recommended that:-</p> <ul style="list-style-type: none"> a) The Performance Report 2016/17 including the Corporate Plan 2016 to 2020 and Priorities and Projects 2016 as attached at Appendix A be submitted to full Council for approval. b) The responses of the Portfolio Holder to the comments of the Corporate Management Committee be agreed. |

PART 2 – IMPLICATIONS OF THE DECISION

DELIVERING PRIORITIES

The Corporate Plan sets out the high level priorities for the Council for 2016 to 2020:- Health and Housing, Employment and Enjoyment and Council and Community and these will be monitored through the Performance Management arrangements for the authority.

RESOURCES AND RISK

There are no financial implications or risk in preparing the Performance Report itself. Individual projects will need to be fully and properly assessed and approved prior to commencing.

LEGAL

The Corporate Plan forms part of the Council's Policy Framework.

OTHER IMPLICATIONS

Consideration has been given to the implications of the proposed decision in respect of the following and any significant issues are set out below.

Crime and Disorder / Equality and Diversity / Health Inequalities /Area or Ward affected / Consultation/Public Engagement.

The implications of individual projects will need to be fully and properly assessed and approved prior to commencing.

Consultation on the Corporate Plan has been undertaken with Essex County Council, Essex Police, Essex Fire and Rescue, Citizens Advice Bureau, Community Voluntary Services Tendring and Town and Parish Councils. Internally, it has been placed on the Council's intranet for staff comment, presented to both Senior Managers at a Senior Managers Forum and Members at a Members' Briefing session. In addition, it was considered by Corporate Management Committee on 9th May.

From 2016/17 the Council's external auditors, Ernst and Young will undertake assessment of the Council under a new criterion as follows:-

"In all significant respects, the audited body had proper arrangements to ensure it took properly informed decisions and deployed resources to achieve planned and sustainable outcomes for taxpayers and local people".

This replaces the previous criteria of financial resilience and arrangements for economy, efficiency and effectiveness and aligns more closely with the council's focus on Community Leadership and our priority of Our Council Our Community which recognises the importance of affordable delivery, good governance and engagement with the community.

PART 3 - SUPPORTING INFORMATION

BACKGROUND

- The Council's existing Corporate Plan – 'Tendring Life' expires in 2016.
- Work has therefore been undertaken to develop a new Corporate Plan.
- The approach that has been taken is to develop a 'plan on a page'. The aim of this is to make the document more readily accessible and digestible to the reader and to provide a

discipline of focussing on what really matters to the Council.

- The core driver behind the Corporate Plan is that Community Leadership is at the heart of everything we do. It is from this central role that we undertake services or work with partners with the aim of tackling the key challenges in the District. These challenges have been articulated as:-
 - *Poor health* (factors being health, wellbeing, living conditions and environment);
 - *Pockets of high unemployment*
 - *Low economic activity* (factors being job opportunities, qualifications and skills)
 - *Reducing budgets whilst delivering key services* (factors being governance, structure, ways of working, 'more for less' approach)
 - *Poor infrastructure* (factors being single lane A120, road congestion, infrequency of rail and bus services)
- The Corporate Plan then aims to show where the Council is prioritising to address these challenges and identify the areas of work that will deliver or are delivering on this:-
 - *Health and Housing* (with a focus on working with partners to help those with mental health problems, building council houses, shaping the locale and environment, working with partners to support children, identifying opportunities for local regeneration)
 - *Employment and Enjoyment* (with a focus on encouraging major business investment as well as supporting smaller businesses, making the most of our assets, working with partners to boost qualifications and skills, providing quality tourist attractions and leisure facilities.)
 - *Council and Community* (with a focus on engaging with and supporting all tiers of the local community, working with partners, addressing crime and delivering a balanced budget).
- The Corporate Plan also sets out the values that Members and Officers strive to uphold whilst delivering on our priorities and the opportunities that will assist us in achieving our outcomes.
- The high level priorities set out in the Corporate Plan are complemented by specific actions to be taken which are set out in Our Priorities and Projects 2016.
- The Performance Report 2016/17 then sets out the detailed actions and targets for the delivery of our priorities, against which robust performance monitoring can take place throughout the year.
- The Performance Report contains details of 12 projects, 5 performance indicator targets, and headline performance in dealing with complaints and our staff's absence rate.
- The projects in the Performance Report are: -
 - *Transforming the way we work*
 - *Financial Self Sufficiency*
 - *Improved Broadband*
 - *Jaywick Community Development*
 - *Cliff Stabilisation (Protecting our Coastline)*
 - *Health and Wellbeing*
 - *Local Plan*
 - *Economic Development Delivery*
 - *Maximising Tourism and Leisure Opportunities*
 - *Enhancing Leisure Facilities*
 - *Garden Community*
- The performance indicator targets in the Performance Report are: -
 - *Fly tipping*
 - *Missed Bins*

- *Recycling Rate*
- *Handling of Planning Applications*
- *5 Year Housing Supply Approvals*
- The headline performance indicators are: -
 - *Sickness*
 - *Authorised Covert Surveillance*
 - *Complaints*
- The Performance Report 2016/17 including the Corporate Plan and Priorities and Projects 2016 is attached as Appendix A.

CORPORATE MANAGEMENT COMMITTEE

At its meeting held on 9 May 2016, the Committee had before it a report of the Corporate Director (Corporate Services) which presented the Performance Dashboard Report 2016/17 including the Corporate Plan 2016 to 2020 and Priorities and Projects 2016/17.

Members were aware that the preparation of the new Corporate Plan was set against the context of a changing environment for Councils with continuing financial pressure and an increased focus on Councils' Community Leadership role and involvement across issues including Education, Health and Community Safety. The delivery of a balanced budget was the overriding priority for this Council and this had an influence on other projects and priorities, targets, delivery and performance management.

The Committee was reminded that for the first time the Corporate Plan had been produced as a plan on a page both in order to increase accessibility and focus attention on key priorities. Underpinning this were the strategic projects for the year and detailed performance monitoring indicators and measures.

Comments to Cabinet were agreed and it was further **AGREED** that an informal meeting of the Committee be held on Monday 16 May 2016 at 7.30 p.m. in Room 34 in the Council Offices at Thorpe Road, Weeley to enable the Committee to go through its concerns on the content and access to information within the Performance Report.

The Committee **AGREED COMMENTS TO CABINET** as follows:

- (a) Notes the Council's Performance Report for 2016/17 including the Corporate Plan 2016 - 2020 and Priorities and Projects 2016, as attached as Appendix A to item A.2 of the report of the Corporate Director (Corporate Services);
- (b) recommends that the following matters should be looked at again:
 - (i) Maximising Tourism and Leisure Opportunities - these should be in date order;
 - (ii) Layout of the Index
 - (iii) Employment - how is the Council going to encourage more businesses to invest in the District?;
 - (iv) Fly Tipping - consider including a target to reduce the incidents of fly tipping;
 - (v) Improved Broadband - what is the definition of an appropriate planning application for a planning condition to be included requiring a broadband connection;
 - (vi) A dashboard for performance should be included.

An informal meeting of the Committee was held on 16 May 2016 when the Corporate Director, Corporate Services and the Head of People, Performance and Projects were in attendance to

discuss the issues highlighted by the Committee. As a result a number of amendments to the Performance Report set out in Appendix A have been made with the agreement of the Corporate Services Portfolio Holder.

The Portfolio Holder notes the comments of the Committee and thanks the Committee for their comments.

APPENDICES

Appendix A – Performance Report 2016/17 including the Corporate Plan 2016 to 2020 and Priorities and Projects 2016.

BACKGROUND PAPERS

None

Tendring
District Council



PERFORMANCE REPORT

2016 - 2017



INVESTORS
IN PEOPLE

Gold

DRAFT



Introduction

The following pages include the Council's Corporate Plan 2016-2020 and Our Priorities and Projects for 2016. There is clear linkage between our aspirations detailed in the Corporate Plan and Our Priorities and Projects. This performance report details our performance against these key projects and targets, as well as headline performance in dealing with complaints and our staff's absence rate. Each project has an exceptions area where departments can highlight areas of performance outside of normal boundaries which are monitored within their own departmental arrangements.

Projects and Performance Indicators (PI) targets sit under the following headings:-

PROJECTS

| | | | | | |
|-----|---|-----|--|-----|--|
| | Council and Community | | Health and Housing | | Employment and Enjoyment |
| ■ ✓ | Project—Transforming the way we work Page 3 | ■ ✓ | Project—Jaywick Community Development Page 6 | ■ ✓ | Project—Local Plan Page 9 |
| ■ ✓ | Project—Financial Self Sufficiency Page 4 | ■ ↑ | Project—Cliff Stabilisation (Protecting our Coastline) Page 7 | ■ ✓ | Project—Economic Development Delivery Page 10 |
| ■ ✓ | Project—Improved Broadband (Influencing) Page 5 | ■ ↑ | Project - Health and Wellbeing (Influencing) Page 8 | ■ ✓ | Project—Maximising Tourism and Leisure Opportunities Page 11 |
| | | | | ■ ✓ | Project—Enhancing Leisure Facilities Page 12 |
| | | | | ■ ✓ | Project—Garden Community Page 13 |

TARGETS

| | | | |
|-----|---|-----|--|
| ■ ↑ | PI—Fly Tipping Page 14 | | Miscellaneous Indicators |
| ■ ↑ | PI—Missed Bins Page 14 | - | PI - Sickness and Authorised Covert Surveillance Page 17 |
| ■ ! | PI—Recycling Rate Page 15 | ■ ✓ | PI—Complaints Page 18 |
| ■ ↑ | PI—Handling of Planning Applications Page 16 | | |
| ■ ↑ | PI—5 Year Housing Land Supply Approvals (Influencing) Page 16 | | |

Current Position - Within the Index and on each page, for each project and target, a colour icon is placed as a quick visual identifier regards the current position.

- for performance below or behind target,
- ✓ for performance on target; and
- ↑ for performance ahead of target.

Corporate Plan 2016-2020

Our Council Our Community

What we will achieve:

- Deliver high quality affordable services
- Balance our budget
- Good governance
- Transform the way we work
- Make the most of our assets
- Engagement with the community
- Support the vulnerable
- Support rural communities
- Effective partnership working

Health and Housing

What we will achieve:

- Promote healthier lifestyles and wellbeing
- Support improved community health
- Deliver a quality living environment
- Local regeneration
- Council house building

Community Leadership

Employment and Enjoyment

What we will achieve:

- Support business growth
- Enable better job prospects
- Facilitate improved qualification and skills attainment
- First rate leisure facilities
- Attractive events programme

Our Vision

To put community leadership at the heart of everything we do through delivery of high quality, affordable services and working positively with others.

Our Values

- Councillors and staff uphold **personal integrity, honesty** and **respect** for others
- **Innovative, flexible, professional** staff **committed** to delivering excellence
- Recognising the **diversity** and **equality** of individuals
- Working **collaboratively**

Our Challenges

- Poor health
- Pockets of high unemployment
- Low economic activity
- Reducing budgets while delivering key services
- Poor infrastructure

Our Opportunities

- Clear vision for economic growth and prosperity
- Our coast
- Tourism, culture and sport
- Sea, road and rail connectivity

Our Priorities and Projects 2016

Chief Executive

- Financial strategy - £3.5m savings by 2019
- Electoral review
- Community Safety Hub
- Improved broadband
- Economic development delivery
 - Harwich incubation units
 - Business support fund
- Coastal regeneration
- Working with other Councils

Head of Planning

- Local Plan completion
- Strategic Planning
- Planning enforcement
- Garden Community - masterplanning

Community Leadership

- Delivery of high quality, affordable services
- Working positively with others

Corporate Director (Corporate Services)

- Transforming the way we work
 - Balanced budget
 - IT improvement programme
 - Workforce planning
 - Efficient use of office accommodation
 - Service reviews
- Elections and referendum
- Garden Community – legal and finance

Corporate

Director (Life Opportunities)

- Jaywick new build and community development
- Cliff stabilisation
- Seafront projects
- Waste contract renewal
- Maximising tourist opportunities through events
- Enhanced leisure facilities
- Improving customer access to services

Transforming the way we work (Council and Community)

“Develop firm costed proposals and project plan/timetable for people/place/prosperity and IT dimensions and resourced by Members on time and budget”

Martyn Knappett – Corporate Director

Enforcement & Community Safety Portfolio Holder



| Milestone | Target Date | Progress |
|--|---|---|
| Programme of works for delivery of £1.5m IT investment – J Higgins | | |
| Wi-Fi Networks, server upgrades and virtualisation to be completed. | On-going | Processes largely complete |
| Mobile hardware issued. | Ongoing | High proportion of hardware issued. Smartphones deployed throughout the council. Tablet trials commenced September 15. |
| IDOX Document management implemented | Full deployment proposed 31st November 16 | System architecture under development. Next training scheduled for May 2016. |
| Citrix software rolled out to all mobile users | Citrix laptops deployed to 280 staff 31st March 16 (original request was for 252) | Software under test. |
| MS Lync rolled out to all users | Managed service by service take-up completion 24th February 17 | Currently 'In test' with 40 users. Additional resilience works scheduled for completion 28th June 16 |
| Customer interface and document handling and postal process changes – M Westall | | |
| Produce a delivery strategy to modernise the customer interface | August 16 | |
| Recruit temporary staff to address back scanning of archives | December 16 | |
| Deploy centralised post processes | To be determined | Initial stages completed. Contingent on document management as above. |
| Recruit temporary staff to address back scanning of archives | March 17 | Contingent on document management as above. |
| Produce a delivery strategy to modernise the customer interface | March 17 | Liaison with ECC and DWP ongoing to set targets |
| Office Rationalisation – A White | | |
| Submit preferred option, proposals and funding arrangements to formal Cabinet. | Summer 16 | Initial proposals have been considered by the Corporate Management Committee. Briefings to consolidate support among interested parties ongoing. |
| Develop detailed delivery plan and seek additional approvals as required. | Autumn 16 | Commissioning of specialists to assist with detailed budgeting and construction prior to Full Council commitment to the project to follow Cabinet consideration of asset issues as above. |
| Dispose of Clay Hall | Autumn 16 | Tender process complete. Conditional contract awarded and extended. Planning decision potentially 22 March 16. Target extended to allow for potential appeal or judicial review. |

Exception:

Financial Self Sufficiency (Council and Community)

“Investigate opportunities to generate a self-sufficiency approach to the funding of the Council’s overall budget.”

All Corporate Directors

Finance and Revenues and Benefits Portfolio Holder



Delivery Mechanism: All services to include potential items as part of the formulation of the budget from 2017/18 and beyond.

Update: Identify the savings required over the period 2017/18 to 2019/20 to deliver a balanced and sustainable budget.

Current activities that have been identified / being explored to deliver the necessary savings

To be populated when identified by Cabinet

| Current Savings Activity | Estimated / Target Saving | Saving Secured | Comments |
|--------------------------|---------------------------|----------------|----------|
| To be Confirmed | £?? | £?? | |
| To be Confirmed | £?? | £?? | |
| To be Confirmed | £?? | £?? | |
| To be Confirmed | £?? | £?? | |
| To be Confirmed | £?? | £?? | |
| To be Confirmed | £?? | £?? | |
| Totals | £?? | £?? | |

| | |
|--|---------------|
| Savings Target over period 2017/18 to 2019/20 | £4.7m |
| Savings target 2017/18 at Start of Year | £1.9m |
| Reduction in Pay Award Forecast | (£0.140m) |
| Current Savings target 2017/18 | £1.76m |

Activities are underway to identify the various options to deliver the necessary savings with the financial forecast planned on being updated in July

| Milestone | Target Date | Progress |
|--|-------------|----------|
| Increase in Business Rates Rateable Values | £?? | |
| Increase in Council Tax Base | £?? | |

Exception:

Improved Broadband (Influencing Role)

(Council and Community)



“To ensure as many properties as possible across Tendring have access to improved broadband services”

Ian Davidson – **Chief Executive**

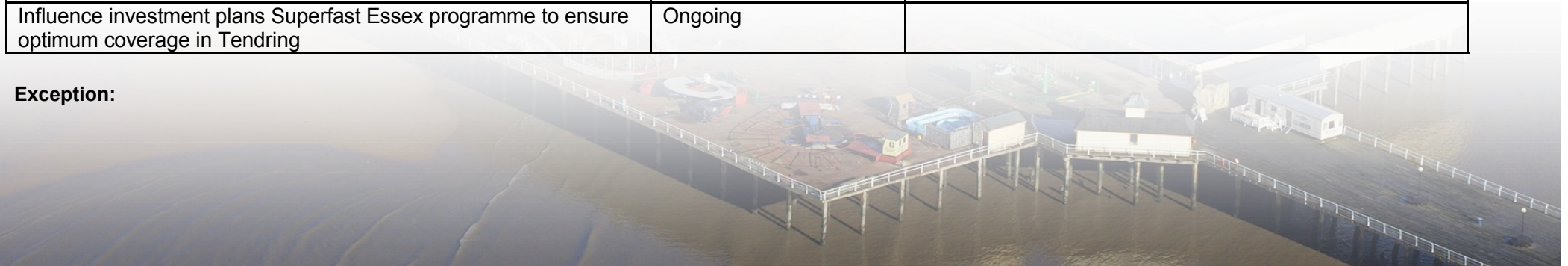
Finance and Revenues and Benefits Portfolio Holder

Delivery Mechanism: To work with Superfast Essex and commercial partners to secure additional improvements and upgrades to broadband infrastructure across the District, and to influence developers through the planning process to ensure that new developments are connected to superfast services.

Update: Cabinet approved £164,000 contribution to the Superfast Essex programme on 18th March 2016 which will improve services to 1673 properties across the District by 2020.

| Milestone | Target Date | Progress |
|--|-------------|--------------------------|
| Attend Superfast Essex Board Meetings | Quarterly | Next meeting 25th May 16 |
| Prepare report on additional costs required to reach up to 100% coverage for Cabinet | 8th July 16 | |
| Ensure planning condition on broadband connections is attached to planning applications for new housing or commercial developments | Ongoing | |
| Influence investment plans Superfast Essex programme to ensure optimum coverage in Tendring | Ongoing | |

Exception:



Jaywick Community Development (Health and Housing)

[Back to Top](#)



“To increase the stock of new affordable/Council homes.”

Paul Price – Corporate Director

Housing Portfolio Holder

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 16, 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 16 to work alongside other initiatives such as “Starter Homes”.

| Milestone | Target Date | Progress |
|---|--|----------|
| Development vehicle/mechanism agreed—may be linked to garden settlement delivery vehicle | Funding workshop held with HFI/L&G by August 2016 to identify funding mechanisms—delivery vehicle to be determined following funding agreement | |
| Acquire further key development sites, both greenfield and brownfield to ensure viable development proposals can be delivered | Deliverability dependant upon vendors but target to complete by August 2016 | |
| Put in place development pipeline based on outputs from funding workshop and collaborative work with ECC and residents | Have development pipeline with key deliverables/timelines in place by Autumn 2016 | |
| Commence development of one of the three identified preferred development sites | Outline plans in place by December 2016 for one of the sites | |

Exception



Cliff Stabilisation (Protecting our Coastline)

(Health and Housing)

Ahead of Target

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

Paul Price– *Corporate Director*

Commercialisation Portfolio Holder

Delivery Mechanism: Appoint consultant via Environment Agencies government led framework to undertake detailed geomorphological assessment of the cliff frontage and prepare detailed design of measures to improve performance and stability of those areas of the coastal slope identified as in the greatest need.

Update: All funding is now in place to enable project to commence and early discussion have commenced to develop the required information for the expressions of interest to be sought

| Milestone | Target Date | Progress |
|-----------------------------|-------------|----------|
| Seek expression of interest | June 16 | On going |
| Tender documents | August 16 | |
| Appoint Consultant | October 16 | |

Exception: Further detail/milestones to be added once tender accepted and project plan agreed.



Health & Wellbeing (Influencing Role)

(Health and Housing)

“To seek to influence and assist partners in the delivery of improved health and wellbeing outcomes for residents and visitors to the area”

Paul Price– *Corporate Director*

Leisure, Health and Wellbeing Portfolio Holder

Delivery Mechanism: By holding meetings to work with partners to identify shared opportunities to help drive improvements.

Update:

| Milestone | Target Date | Progress |
|---|---|---|
| To appoint a joint funded Public Health Improvement Coordinator to help deliver improved health and wellbeing outcomes | Initial interviews to be held in April 16 | Appointment made and officer now in post |
| To hold meetings of the Local Health and Wellbeing Board on a four monthly basis | The next meeting is scheduled to be held on 8th June 16 | The last meeting was held on the 28 th January 16 |
| The Public Health Improvement Coordinator will develop projects via working with health partners to improve the health and wellbeing of those in the area | Detail to be added when projects known | The officer who started in post at the end of April has a health background and is currently meeting with Council staff to determine the opportunities for working with health partners to improve health. Once they understand the Council role they will link with partners to develop appropriate projects the focus of which is proposed to be mental health. |

Exception:



Local Plan (Employment and Enjoyment)

“Ensure a robust Local Plan is adopted within the timeframe stipulated”

Catherine Bicknell – Head of Planning Planning & Regeneration Portfolio Holder



Delivery Mechanism: 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:

| Milestone | Target Date | Progress |
|--|----------------|--|
| Issues and options consultation | Complete | 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 16 is an ambitious timescale for TDC to achieve, even if working independently of the other councils |
| Agree preferred options for consultation | June 16 | Evidence update will be reported to the Local Plan Committee (LPC) on 12th April 16. Further updates and the Preferred Options Local Plan will be reported to the LPC in June 2016 for consultation. |
| Preferred options consultation | June/August 16 | |
| Report consultation outcomes to local Plan Committee | November 16 | |
| Submit deposit draft Plan to Secretary of State | January 17 | |

Exception:



Economic Development Delivery

(Employment and Enjoyment)

On
Target

“To deliver against the objectives of the Council’s Economic Development Strategy. The Council’s approach focuses on the development and delivery of projects already in the pipeline and on those linked to the opportunities afforded by: Offshore Renewables in Harwich; the A120 Growth Corridor; and links with the University of Essex and it’s Knowledge Gateway.”

Ian Davidson – **Chief Executive**

Planning & Regeneration Portfolio Holder

Delivery Mechanism: Projects and other interventions will be developed and delivered in-house and in partnership with the Council’s key public and private sector partners.

Update:

| Milestone | Target Date | Progress |
|---|------------------|---|
| Secure land and buildings to facilitate the delivery of an Innovation Centre in Harwich | 16th December 16 | Ongoing. Cabinet Report securing 1st stage approval to initiate technical studies and to enter into an MOU with ECC and Trinity House, approved on 15th April 16. Procurement of consultants to undertake technical studies to be initiated. |
| Secure £500,000 external funding in support of the Council’s inward investment and growth agenda | 31st March 17 | Ongoing. To date £250k in Capital Funding has been secured via ECC in support of the Council's SME Growth Fund. A further £350k in Capital Funding has been earmarked by ECC at Outline Business Case in support of the proposed Harwich Innovation Centre. |
| Work with the University of Essex and Colchester Institute to identify the growth opportunities in Care & Assisted Living | 31st March 17 | Ongoing. This work is embryonic and officers are working to establish whether or not there are any tangible growth opportunities associated with this sector. |

Exception

Maximising Tourism and Leisure Opportunities

(Employment and Enjoyment)



“To deliver our key events to a high standard, working with partners to showcase the District and encourage tourism and inward investment. These high-profile events should contribute towards the Council’s aspiration to stage a year round programme.”

Paul Price– *Corporate Director*

Tourism and Culture Portfolio Holder

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. Tendring are the primary organiser of the Tour de Tendring. Beat the Street is a partnership with ECC and Mayflower 400 will involve working with private and voluntary sector partners, together with the other key destinations involved in the Mayflower story.

| Milestone | Target Date | Progress |
|--|--|----------|
| Tour de Tendring | May 16 | |
| Clacton Beach Festival | June 16 | |
| Beat the Street | July 16 | |
| Clacton Air Show | Aug 16 | |
| Princes Theatre | Dec 16: Delivery Annual Pantomime March 16: Deliver two events/exhibitions | |
| Mayflower 400: Series of events and projects to build up to the celebrations in 2020 | Produce Harwich promotional film Harwich Tourism Group events Mayflower replica on Harwich roundabout June 2016: Play an active role and influence the National Mayflower Compact group of Destinations August 2016: Complete a Mayflower 400 Delivery Plan November 2016: Deliver key event to launch Harwich: Mayflower 400 | |

Enhancing Leisure Facilities (Employment and Enjoyment)



“To complete the refurbishment of Frinton and Walton Swimming Pool (Walton on the Naze Lifestyles) and deliver increased attendances and lower operating subsidy.”

Paul Price – Corporate Director

Leisure, Health and Wellbeing Portfolio Holder

Update:

| Milestone | Target Date | Progress |
|--------------------------------------|-------------|----------|
| Complete refurbishment | May 16 | |
| Official Opening of the Facility | June 16 | |
| Deliver Year 1 Business Plan Targets | | |
| Increase Membership sales by 150% | March 17 | |
| Increase overall attendances by 6% | March 17 | |

Exception:



Garden Community (Employment and Enjoyment)



“Innovative joint work with Colchester Borough Council, Braintree District Council and Essex County Council to develop a number of communities in North Essex based on Garden City principles. ”

Martyn Knappett – Corporate Director

Leader

Catherine Bicknell – Head of Planning

Delivery Mechanism: Selection of locations to be part of the Local Plan process.

Funding made available (£640k) by Central Government to support the work.

Leader and Chief Executive sit on Shadow Delivery Board which oversees the project.

Corporate Director and Head of Planning Services sit on senior officer Steering Group and Legal, Finance and Planning Officers participating in topic work streams.

Close collaboration on Local Plan process re Garden Communities approach – a shared Chapter1 of the Plan and specific requirements of any proposed Garden community proposals across North Essex.

Looking to form Local Delivery Vehicles (potentially Companies) to progress each Garden Community Area allocated in the Local Plan. LDVs to take a key role in bringing forward development quickly and to a high quality.

Update:

| Milestone | Target Date | Progress |
|--|-------------|----------|
| Agreement of Preferred Options stage of Local Plans including a common Chapter 1 by TDC, CBC and BDC. Identify preferred areas across the three Council areas for Garden Community developments and a robust planning framework for Garden Communities. | June 16 | |
| Draft legal agreement with land owners be prepared for consideration by Council | October 16 | |
| Formal establishment of Local Delivery Vehicles for Tending site(s) included as Preferred Options (formal decision by Leader of Council) | December 16 | |

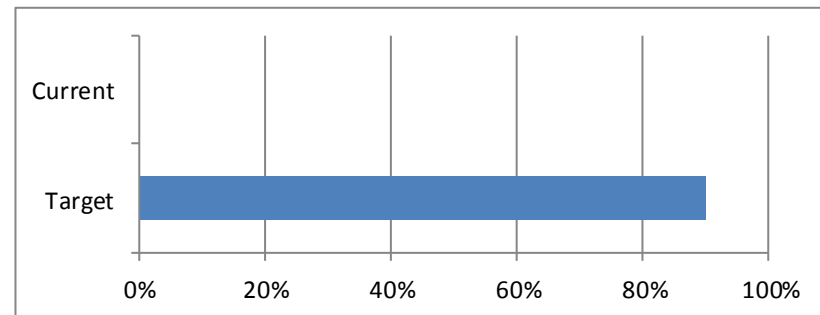
Exception:

Fly Tipping (Health and Housing)

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.

TARGETS

| Month | A | M | J | J | A | S | O | N | D |
|------------------|---|---|---|---|---|---|---|---|---|
| No. of incidents | | | | | | | | | |
| No. r'mvd <72hrs | | | | | | | | | |
| Performance (%) | | | | | | | | | |

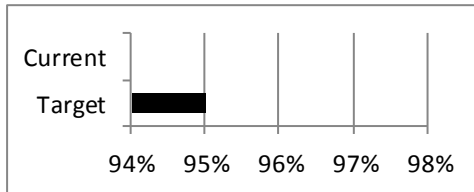
Missed Bin Collection

(Health and Housing)

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



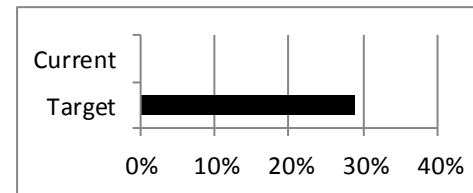
| Month | A | M | J | J | A | S | O | N | D | J | F | M |
|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Target | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% |
| Performance | | | | | | | | | | | | |

Recycling Rate

(Health and Housing)

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

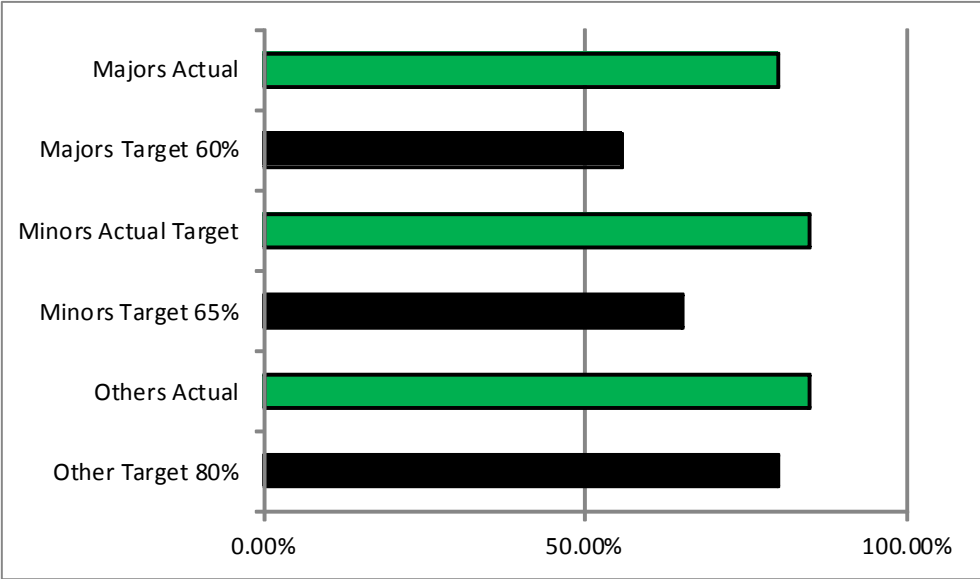


| Month | M | A | M | J | J | A | S | O | N | D | J | F | M |
|-------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Target (%) | 29.0% | 29.0% | 29.0% | 29.0% | 29.0% | 29.0% | 29.0% | 29.0% | 29.0% | 29.0% | 29.0% | 29.0% | 29.0% |
| Performance | | | | | | | | | | | | | |

Handling of Planning Applications (Health and Housing)



Cumulative performance 2016/17



CUMULATIVE %TOTALS : April 16–March 17

Major : 80%

Minor : 85%

Others : 85%

5 YEAR HOUSING SUPPLY (Influencing Role)

As at 31.03.16 there is approximately **3.4 YEARS** housing supply in the Tendring District. Note : This figure is updated monthly but some information that contributes to the calculation is only available periodically and so the figure may not be wholly accurate

PLANNING APPEALS

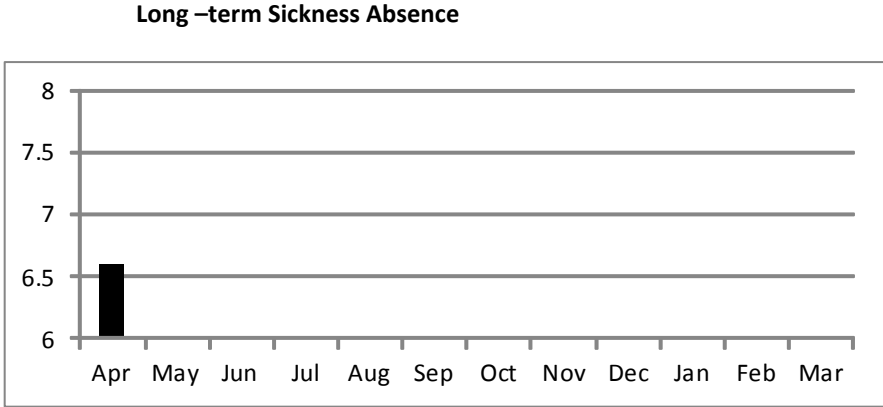
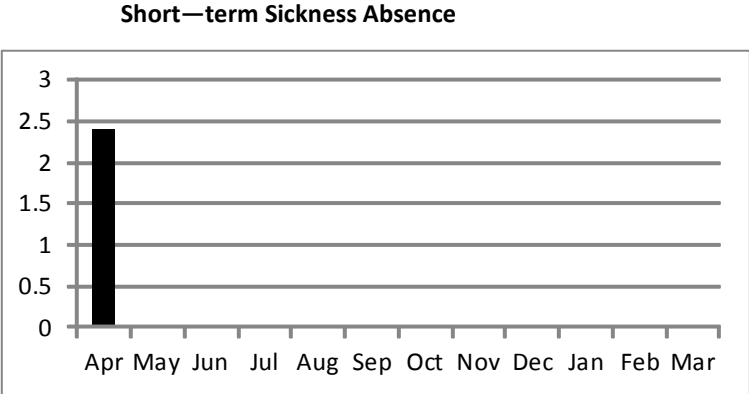
| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sept | Oct | Nov | Dec |
|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|------|-----|-----|-----|
| No. Lodged | | | | | | | | | | | | |
| No. Decided | | | | | | | | | | | | |
| % Allowed | | | | | | | | | | | | |
| % Cumulative Total | | | | | | | | | | | | |

Sickness (Council and Community)

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 | 2.40 | 6.59 |
| May | | |
| Jun | | |
| Jul | | |
| Aug | | |
| Sep | | |
| Oct | | |
| Nov | | |
| Dec | | |



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

Authorised Covert Surveillance (Council and Community)

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

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.

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

Complaints (Council and Community)

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.



| | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC |
|-------------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Stage 1 Complaints | | | | | | | | | |
| Performance | | | | | | | | | |
| No. | | | | | | | | | |
| % Time | | | | | | | | | |

| | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC |
|---------------------------------------|------|-----|-----|-----|-----|-----|-----|-----|-----|
| Stage 2-3 Complaints | | | | | | | | | |
| Performance | | | | | | | | | |
| No. | 1 | | | | | | | | |
| % Time | 100% | | | | | | | | |

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