



RESOURCES AND SERVICES OVERVIEW AND SCRUTINY COMMITTEE

DATE:	Monday, 20 September 2021
TIME:	7.30 pm
VENUE:	Council Chamber - Council Offices, Thorpe Road, Weeley, CO16 9AJ

MEMBERSHIP:

Councillor M Stephenson(Chairman)
Councillor Scott (Vice Chairman)
Councillor Allen
Councillor Barry
Councillor Codling

Councillor Griffiths
Councillor Harris
Councillor Land
Councillor Morrison

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Meeting papers can be provided, on request, in large print, in Braille, or on disc, tape, or in other languages.

For further details and general enquiries about this meeting, contact Keith Simmons Email: democraticservices@tendringdc.gov.uk or Telephone on 01255 686580 Live stream will be available to watch via <https://www.tendringdc.gov.uk/livemeetings>

AGENDA

1 Apologies for Absence and Substitutions

The Committee is asked to note any apologies for absence and substitutions received from Members.

2 Minutes of the Last Meeting (Pages 1 - 8)

To confirm and sign as a correct record, the minutes of the last meeting of the Committee, held on Monday 5 July 2021.

3 Declarations of Interest

Councillors are invited to declare any Disclosable Pecuniary Interests or Personal Interest, and the nature of it, in relation to any item on the agenda.

4 Questions on Notice pursuant to Council Procedure Rule 38

Subject to providing two working days' notice, a Member of the Committee may ask the Chairman of the Committee a question on any matter in relation to which the Council has powers or duties which affect the Tendring District and which falls within the terms of reference of the Committee.

5 Report of the Portfolio Holder for Leisure and Tourism - A.1 - Enquiry into Particular Elements of the Council's Sport and Leisure Service (Pages 9 - 18)

The purpose of this report is to provide the Committee with the information requested for its programmed enquiry into particular elements of the Council's Sport and Leisure Service.

6 Report of the Portfolio Holder for Leisure and Tourism - A.2 - Enquiry into Particular Elements of the Council's Seafronts Services (Pages 19 - 202)

The purpose of this report is to provide Committee with the information requested for its programmed enquiry into particular elements of the Council's Seafront Service.

This Committee's enquiry into this subject may be supported by the Deputy Leader, Portfolio Holder for Corporate Finance and Governance.

7 Report of the Assistant Director of Finance & IT. - A.3 - Financial Outturn 2021/22 and In-Year Financial Performance Update for 2021/22 (Pages 203 - 266)

To provide an overview of the Council's financial outturn for the year 2020/21 and the allocation of the associated General Fund Variance for the year along with the latest in-year financial performance position for 2021/22.

This Committee's enquiry into this subject will be supported by the Deputy Leader, Portfolio Holder for Corporate Finance and Governance.

8 Scrutiny of Proposed Decisions

Pursuant to the provisions of Overview and Scrutiny Procedure Rule 13, the Committee will review any new and/or amended published forthcoming decisions relevant to its terms of reference and decide whether it wishes to enquire into any such decision before it is taken.

Matters may only be raised on those forthcoming decisions at Committee meetings where the Member has notified the Committee Services Manager in writing (or by personal email) of the question they wish to ask, no later than Midday, two working days before the day of the meeting.

There were no Forthcoming Decisions.

9 Recommendations Monitoring Report (Pages 267 - 270)

To present to the Committee the updated Recommendations Monitoring Report, outlining any recommendations the Committee have sent to Cabinet. The Committee is requested to consider the report and determine whether any further action is required on the recommendations submitted.

10 Review of the Work Programme (Pages 271 - 278)

To present to the Committee a draft detailed Work Programme 2021/22, to consider the detail and ordering of the Work Programme.

Date of the Next Scheduled Meeting

The next scheduled meeting of the Resources and Services Overview and Scrutiny Committee is to be held in the Council Chamber, Town Hall at 7.30 pm on Monday, 1 November 2021.

Information for Visitors

FIRE EVACUATION PROCEDURE

There is no alarm test scheduled for this meeting. In the event of an alarm sounding, please calmly make your way out of any of the fire exits in the hall and follow the exit signs out of the building.

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Your calmness and assistance is greatly appreciated.

**MINUTES OF THE MEETING OF THE RESOURCES AND SERVICES OVERVIEW
AND SCRUTINY COMMITTEE,
HELD ON MONDAY, 5TH JULY, 2021 AT 7.30 PM
IN THE PRINCES THEATRE - TOWN HALL, STATION ROAD, CLACTON-ON-SEA,
CO15 1SE**

Present:	Councillors M Stephenson (Chairman), Allen, Barry, Codling, Griffiths, Harris and Wiggins
Also Present:	Councillor P Honeywood (Portfolio Holder for Housing)
In Attendance:	Lisa Hastings (Deputy Chief Executive & Monitoring Officer), Richard Barrett (Assistant Director (Finance and IT) & Section 151 Officer), Tim Clarke (Assistant Director (Housing and Environment)), Keith Simmons (Head of Democratic Services and Elections), Keith Durran (Committee Services Officer) and Matt Cattermole (Communications Assistant)

10. APOLOGIES FOR ABSENCE AND SUBSTITUTIONS

Apologies for absence were also submitted on behalf of Councillor Land (with no substitution), Morrison (with no substitution) and Scott (with Councillor Wiggins substituting)

11. MINUTES OF THE LAST MEETING

It was **RESOLVED** that the Minutes of the meeting of the Committee held on Monday 24 May 2021 be approved as a correct record.

12. DECLARATIONS OF INTEREST

Councillor Harris declared a personal interest in item 5, "Use of section 106 Monies" (Minute 14 below refers) , as he was a Member of the Council's Planning Committee and, as such, was directly involved in decisions by that Committee relating to the secured of agreements under Section 106 of the Town and Country Planning Act 1990 ('section 106 monies').

13. QUESTIONS ON NOTICE PURSUANT TO COUNCIL PROCEDURE RULE 38

On this occasion no Councillor had submitted notice of a question.

14. REPORT OF THE DEPUTY LEADER/PORTFOLIO HOLDER FOR CORPORATE FINANCE AND GOVERNANCE. - A.1 - USE OF SECTION 106 MONIES (TO FOLLOW)

It was reported to Members that Section 106 (S106) Agreements were legal agreements under section 106 of the Town and Country Planning Act 1990 between Local Authorities and developers; linked to planning permissions and could also be known as planning obligations. Section 106 agreements were drafted when it was considered that a development would have significant impact on the local area that could not be moderated by means of conditions attached to a planning decision.

By way of example, the Committee was advised that a new residential development could place extra pressure on the social, physical and economic infrastructure which already existed in a certain area. A planning obligation would aim to balance the pressure created by the new development with improvements to the surrounding area ensuring that where possible the development would make a positive contribution to the local area and community. The agreement could provide for a financial contribution (often referred to as an off-site contribution or commuted sum) to be made or a particular scheme or improvement could be undertaken by the site developer.

The Committee heard that the S.106 would vary depending on the nature of the development and based on the needs of the District. The most common obligations included:-

- Public Open Space
- Affordable Housing
- Education
- Highways
- Town Centre Improvements
- Health

The Committee also heard that the quarterly report was published on the Council's website to show how and where contributions had been spent and the Infrastructure Funding Statement showed in more detail the funds received and allocated to projects across the District. The statement provided a summary of financial contributions the Council had secured through Section 106 agreements from new developments for off-site open space, affordable housing and regeneration work along with highway works completed as part of new developments through agreements under section 278 of the Highways Act 1980 ('Section 278 agreements').

In summary, the report provided:

- an overview of what S106 and S278 agreements were
- the Council's internal process relating to S106 contributions
- the s106 contributions paid to the Council in the current year
- s106 contributions and s278 works committed for future years
- projects delivered in the District via S106 and S278 agreements in the current year

It was reported to the Committee that the Council's Planning Service maintained a register of S106 agreements and obligations. A schedule of sums was available, the intended purpose and location was maintained and updated within the service by a specific officer. The schedule was periodically discussed with managers with particular regard to any sums that may have been available for a limited remaining period. Service managers for the intended purpose of the sums were responsible for identifying potential schemes. Allocations and spend were tracked and reports through the Council's financial reporting systems and high level budget monitoring.

It was also reported that Affordable Housing sums were generally spent on housing acquisitions and could be used in combination with capital receipts from Right to Buy Sales and other capital funding within the Housing Revenue Account. Purchases were considered with reference to the Housing Acquisition & Development Policy and

ensured they meet the criteria the Council had adopted. Each proposed acquisition was then subject to discussion between finance and housing officers and a final decision on what funding was used was made either in the Cabinet report or portfolio holder decision that was taken to make the purchase. In 2020/21 £261,000 was spent from S106 funding on housing acquisitions.

Members heard how the sums allocated for public space were identified for use by the Head of Public Realm and often that was set out in the S106 agreement itself. The Head of Public Realm engages with Town and Parish councils and Ward Members as required to ensure provision met local need. The intention was to use funds to meet local needs and improve public realm in line with corporate priorities. In addition to the governance of the planning service aimed at using funds for the intended purposes in intended locations the Council's normal decision making processes applied to schemes including development of land and expenditure of sums.

A recent example of a completed scheme was a new play area created off Halstead Road Kirby Cross. S106 monies were used to create a significant new equipped play area for local use. An example of a project in development was an upgrading of the flood memorial at Harwich. The scheme was initiated by local members and potentially, subject to approvals, included a repositioning of the memorial itself, new paving, lighting and Mural.

During the discussion on this item, there were several Members who could not recollect being consulted on individual proposals for use of S106 funds in the Wards they respectively represented. It was also commented upon that, while the reporting on the use of S106 funds in parished areas of the District gave quite a good localised set of data, reporting for the unparished area of the District was solely categorised as 'Clacton' and therefore of limited value to Councillors and the public. The discussion further highlighted that there were unaccounted sums in the current reporting on the Council's website in respect of S106 monies. The Council's Assistant Director for Finance and IT indicated that this appeared to him to relate to committed funds not being shown.

After an informative discussions the Committee **RECOMMENDED TO CABINET** that:

1. To the extent that it is not happening at present, details of the proposed schemes using S106 funds in a particular ward be advised as a routine to the local Ward Councillor(s) and consideration be given to the views expressed by the Ward Councillor(s) on the proposed scheme before and decisions are taken to implement the scheme.
2. That, for those parts of the District that are parished, the relevant Town or Parish Council be advised about S106 funds that had been secured and whether they could bid for schemes to be funded or identify schemes for officers to consider.
3. That, for those parts of the District that are un-parished, the locality descriptor should be the relevant District Ward rather than 'Clacton' so as to improve the understanding of the figures shown for that area.

4. That an annual statement be made on the amounts of monies received in S106 funds, the total sum held by the Council in S106 funds and the sums spent on schemes in that year against the common obligations of:
 - Public open space
 - Affordable Housing
 - Education
 - Highways
 - Town centre Improvements
 - Health
5. To note the commitment if the Council's Assistant Director for Finance and IT that the S106 spreadsheet publicly available on the Council's website would be amended to include commitments so that the sums shown are clear and complete.

15. REPORT OF THE PORTFOLIO HOLDER FOR HOUSING. - A.2 - AN UPDATE ON VOIDS (TO FOLLOW)

The Portfolio Holder for Housing, Councillor Paul Honeywood, attended the meeting and addressed the Committee; responding to questions on the items referenced here. The Assistant Director for Housing and Environment was also present and addressed the Committee on the matters here.

The term 'Voids' relates to untenanted Council Homes and most commonly occurred between one tenant leaving the property and a new tenant moving in. Void works was therefore the required refurbishment etc works before the new tenant moved into the property after the previous tenant had left.

Implementation of the New Maintenance Contract

The Committee received a report in relation to the new responsive repairs term contract and how the appointed contractor had commenced responsibility for void works on 05 April 2021. Officers considered that was appropriate to make allowance during the initial stages of the contract and some initial performance issues had been discussed with the contractor.

It was reported to the Committee that the initial set up period of the contract had ended in July 2021 and liquidated damages provisions in the contract would start to take effect from that point. The damages level was set to allow for lost rent and increased administrative and other costs but would apply only to the period during which the contractor had control of the properties. The time allowed for works within the contract was related to the extent of works required with a series of thresholds providing different timescales for different levels of work.

Once contract arrangements became fully established it was hoped that all properties would be returned within timescale or any delay offset, financially, by the liquidated damages provisions.

The detail of the contract provisions, including the liquidated damaged provisions relating to the contractor, could be provided to the Committee if that was requested.

Points raised following the All Member Briefing in April 2021

1. *“Expected inspection rate of a TDC property and what was the actual inspection rate”?*

Members heard how the repairs and estates services for individual properties operated on an essentially responsive basis. Regular visits to dwellings did take place in the form of annual gas servicing and safety visits, electrical and detector testing and servicing and, away from those visits, the teams respond to concerns raised by tenants. Some Committee Members asked about the potential for reports to the Council from its gas/electrical service checks as to concerns about maintenance of the properties inspected. The Assistant Director for Housing and Environment indicated that such reports could be actioned.

The potential for additional inspections had been considered both in response to the voids condition question but also in relation to potential disrepair claims. That would however introduce additional costs that have to be assessed against the likely benefits achieved.

In response to a line of questioning, the assistant Director for Housing and Environment reported that some initial consideration had been given to a full stock condition survey of the Council’s residential properties which could be outsourced for a relatively speedy survey or brought in-house with additional resource to the existing team and conducted over a longer period of time. The Portfolio Holder indicated that if such stock condition surveys identified additional works were needed the Council would need to address the funding of those additional works. Such a survey could assist the Council with its Net Carbon Neutral Climate Change pledge. Further consideration of this concept would need to be given.

2. *“What percentage of returned properties are left empty, clean and requiring no repairs caused by resident damage”?*

The Committee was advised that it was very rare for properties to be returned clean, empty and free from defect. In 2020/1 the Void maintenance costs built up was:

£0-£500	5 Properties
£500-£1000	8 Properties
£1000-£5000	73 Properties
£5-0000- £10,000	54 Properties
£10,000- £20,000	19 properties
Over £20,000	1 Property

The average cost of voids on void properties was not available at the meeting.

A Councillor referenced that, using the above figures, the cost of maintenance for the ‘worst’ 20 properties was likely to be between £210,000 and £400,000. Members of the Committee considered that some mechanism for achieving reports on those properties, and recovering those costs from the former tenants, would therefore help reduce that financial penalty going forward.

3. *“Annual cost of clearing / cleaning / repairing properties left in a poor state by residents, and how much of this money is reclaimed annually”?*

1. The total cost of clearing properties was £177,000
2. The total cost of all void works was £937,082
3. No cost was reclaimed from any former tenant in 2020/21

The Committee was advised that a revised tenant recharge policy had been agreed earlier that year that set out the circumstances in which attempts would be made to recover costs from former tenants. However, to date no recharges under the policy had been made to former tenants.

Void Duration

The assistant Director for Housing and Environment reported that there were, at the date of the meeting 179 void Council dwellings; 130 were general stock dwellings and the remaining 49 were in the sheltered housing stock. Of those 61 were ready to be re-let to new tenants. The average time dwellings were void was not reported to the Committee.

It was reported to the Committee that 2020/21 saw an increase in the length of time properties remained vacant. Largely that was attributable, it was said, to the COVID-19 pandemic and restrictions placed on the letting of properties and the ability and desire from people to move home. However, the Committee was advised that the Council's void rate had increased prior to the pandemic. It was said that other stock retained councils had reported a rise in void properties during 2020.

The requirement to work from home had an impact of the Allocations Team and there was no doubt in the minds of officers that the process of letting properties became more challenging and time consuming over the last 12 months or so.

It was also reported to the Committee that Void maintenance works were slowed during the pandemic to some degree in the general housing stock and paused altogether (save for safety work) in the sheltered units. Rental income lost as a result of void properties for the 2020/21 financial year would be published within the financial performance report in September 2021.

Members heard that in February 2021 an officer working group was set up to address the increase in void times and consequent financial loss. A new monitoring system had been introduced that allowed the allocations and building services teams to share data and track progress with individual properties. Previously that data had been held separately. Some operational processes had also been streamlined.

At the time of writing the report, the end of the first quarter of the financial year 2021/22 had not been reached although officers were optimistic that the void rental loss would show improvement that would continue throughout the year.

The Committee was advised that the month of July 2021 had seen a significant focus on letting the properties that were available and developing a strategy for letting vacant sheltered flats and lower demand properties. Additionally, new housing allocations software would be introduced that would improve the process of managing the housing

register and allocating vacant properties. Implementation of that system had been delayed due to technical difficulties identified during testing.

Achievement of a 2% void rate

Previously a 2 – 3% void rate was achieved and on that basis officers believe it is possible to return to that level, especially in respect of general stock housing. Due to the age and nature of some of our sheltered housing schemes it may be more difficult to achieve a lower rate without more drastic action.

Comparisons of void rates with other stock retained Councils were not presented to the Committee as officers considered that these could be misleading. Nonetheless, achieving a return to this Council's 2% figure appeared possible in light of the rates reported by others.

After an in-depth discussion on the matter it was unanimously **RESOLVED** to continue the enquiry of this matter through organised but informal remote meetings of the Committee's Members and appropriate officers/the Portfolio Holder, as there were a number of items that it had not been possible to conclude at this formal meeting as identified above. The outcome of the informal remote meetings would be presented to the next/a future meeting of the Committee.

16. SCRUTINY OF PROPOSED DECISIONS

Pursuant to the provisions of Overview and Scrutiny Procedure Rule 13, the Committee reviewed any new and/or amended published forthcoming decisions relevant to its terms of reference with a view to deciding whether it wished to look into any such decision before it was taken. The relevant forthcoming decisions were before the Committee. The Committee noted the submitted list of publicised forthcoming decisions.

17. REPORT OF THE HEAD OF DEMOCRATIC SERVICES & ELECTIONS - A.5 - REVIEW OF THE YEARS 2019-2021 AND WORK PROGRAMME FOR 2021/22 FOR THE RESOURCE AND SERVICES OVERVIEW AND SCRUTINY COMMITTEE

The Committee had before it the Overview and Scrutiny Committees Report for the years 2019-21. The Members thanked the Keith Simmons, the Head of Democratic Services and Elections, for the report, asked that their thanks be conveyed to those other officers involved in its production. It was **RESOLVED** to approve the Annual Report as submitted and to invite Council to receive the report.

The Committee also had before it the Work Programme for the Committee for 2021/22.

After a short discussion it was **RESOLVED** that the following change to the Work Programme for 2021/22 be approved:

- the Disabled Facilities Grant item be taken off agenda for the 20 September 2021 meeting, but be left on to work programme to be programmed at a future date.

The meeting was declared closed at 9.52 pm

Chairman

RESOURCES AND SERVICES OVERVIEW AND SCRUTINY COMMITTEE

20 SEPTEMBER 2021

REPORT OF PORTFOLIO HOLDER FOR LEISURE AND TOURISM

A.1 ENQUIRY INTO PARTICULAR ELEMENTS OF THE COUNCIL'S SPORT AND LEISURE SERVICE

(Prepared by Kieran Charles, Acting Head of Sport and Leisure.)

PURPOSE OF THE REPORT

The purpose of this report is to provide the Committee with the information requested for its programmed enquiry into particular elements of the Council's Sport and Leisure Service.

BACKGROUND

On 13 July 2021, Council approved the work programme for this Committee (based on its recommendation). This work programme included an enquiry into particular elements of the Leisure and Sport Service of the Council at this meeting of the Committee.

In summary, the enquiry was to consider the developing Leisure Strategy of the Council (and how this would inform investment to address areas where Tendring was below comparable averages in activity levels), the commissioned works being undertaken at Clacton Leisure Centre (CLC) and the refurbishment of the Skate Park at Clacton Leisure Centre. To support the enquiry, a range of information was requested relevant to those elements.

This report details the information requested and sets out progress on key projects.

DETAILED INFORMATION

The pandemic has significantly impacted Leisure Services nationally over the last eighteen months, as three waves of lockdown have shut Facilities and reduced memberships. Tendring District Council Leisure Service has not been immune. A tactical response throughout the pandemic has been required as the operating environment changed on a monthly basis. The downtime in the pandemic has enabled progress on major refurbishment works to our main Facility at Clacton. The Council, in its post Covid recovery strategy – Back to Business - has committed to further improvements to the external offer at Clacton, with a complete redevelopment of the Skate Park.

As requested by the Chairman of the Committee, this update sets out the Facilities usage over the previous five years and projections for usage in the current and next following four years, demonstrating the impact of the pandemic and future trends. The report also shows some of the financial consequences of the pandemic in the budget over the last five years, including revenue income, expenditure, capital/one-off investments and grants to the Council.

The report provides an update on the Clacton Leisure Centre refurbishment, an assessment of the costs relating to works undertaken in 2021/22, demonstrating how value for money was secured. In addition, how a positive contribution has been made to the Council's aims of reducing its carbon footprint, including lessons learnt for future works at Leisure Facilities.

Finally, the report details the plans, timescales, revenue budget for maintenance impact, and envisaged lifespan of the new Skate Park.

The Leisure Service is one of many ways to stay active in Tendring. The report sets out the population percentage who are inactive, fairly active and active over the same five year period and compared with all District Councils in the East of England. Finally, the report notes the future district-wide Leisure Strategy and consultation proposals for users of the Facilities.

Set out below is specific information requested by the Committee:

a) Facilities usage over the previous five years and projection for usage in the current and next following four years

Attendance Figures				COVID	Projected
	2017/18	2018/19	2019/20	2020/21	2021/22
Brightlingsea Sports Centre	38,536	45,416	36,158	10,299	30,000
Clacton Leisure Centre	451,075	434,000	425,975	60,826	332,00
Walton on the Naze Lifestyles	98,278	105,013	101,537	41,219	85,500
Dovercourt bay Lifestyles	103,493	105,456	102,546	38,160	87,000
Harwich Sports Centre	38,484	38,121	35,658	5,550	20,500

**2021/22 Low attendance figures due to Covid restrictions in place

Best Yearly Attendances

Projected Attendance Figures				
	2022/23	2023/24	2024/25	2026/27
Brightlingsea Sports Centre	39,000	44,000	43,000	42,500
Clacton Leisure Centre	425,000	437,000	435,000	430,000
Walton on the Naze Lifestyles	98,000	104,000	101,500	103,000
Dovercourt bay Lifestyles	100,500	104,000	102,000	103,500
Harwich Sports Centre	30,000	36,000	34,500	35,500

Headlines on usage of Leisure Facilities in Tendring:

- Brightlingsea: 2018/19 was the highest attendance figure shown across the Gym, fitness classes, birthday parties, children's courses, squash, and astro usage.

- Clacton: Gym attendances and swim lessons are highest in 2019/20 (pre-covid), and Astro 2019/20 (pre-covid) were on par with the highest attendance year in 2017/18.
- Walton: Swimming lessons reach the highest point in 2019/20 (pre-covid), Gym usage/aqua aerobics and pool birthday parties consistent attendances from 2018/19 to 2019/20.
- Dovercourt: Consistent attendances from April 2017 - March 2020. Swimming lessons performed better in 2018/19, however very consistent across those three years, and the Gym had the highest attendance in 2019/20 (pre-covid).
- Harwich: Squash attendances were highest in 2017/18, birthday party bookings reached the highest in 2018/19.

b) Budget over the last five years including revenue income and expenditure and capital/one-off investments and grants to the Council

The figures show the impact of Covid on budgeted income; the support received to mitigate its impact, and the effect of the 2019/20 pay award on budgeted costs since that date.

Revenue (Direct)

	2017/18	2018/19	2019/20	2020/21	2021/22
	£	£	£	£	£
Expenditure	3,047,870	2,987,160	3,111,840	3,290,910	3,205,050
Income	(2,265,240)	(2,203,130)	(2,203,060)	(590,884)	(2,163,820)
Income – Grants (COVID General)	0	0	0	(481,070)*	
Income – Grants (COVID SFC Scheme)	0	0	0	(1,121,276)	TBC**
Subsidy	782,630	784,030	908,780	1,097,680	1,041,230

*This relates to the first 25% of 'lost' income not covered by the SFC scheme, which has been met by general Covid support funding from the Government.

** No adjustment has been made yet to reflect the extension of the SFC scheme into 2021/22.

Capital

Scheme	2017/18	2018/19	2019/20	2020/21	2021/22
	£	£	£	£	£
CLC Air handling Units	210,540				
Dovercourt Bay Lifestyles CCTV			26,000		
CLC – Spa and Wet Side Redevelopment					613,480
Walton Leisure Centre – Replacement Boilers					44,180
CLC – Replacement of All Weather Pitch*					668,750

- *Funded by grant receivable as part of a land 'swap' arrangement with ECC

c) Population percentage inactive, fairly active and active over the same five year period and how that compares with all District Councils in the East of England

Graphs from Active Lives, Sport England, illustrate the inactive population percentage, fairly active and active from 2017 until 2020 for Tendring and Essex County. There is no information available to date for the last year, 2020/21 or the current year, 2021/22.

Fig 1: Levels of activity in Tendring LA from below 30 minutes to over 150 minutes.

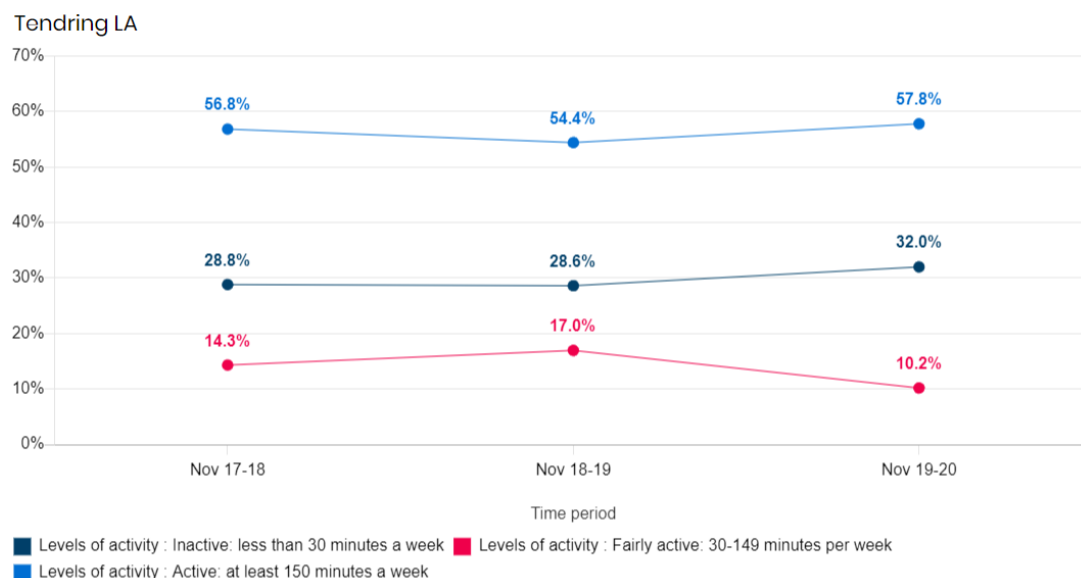
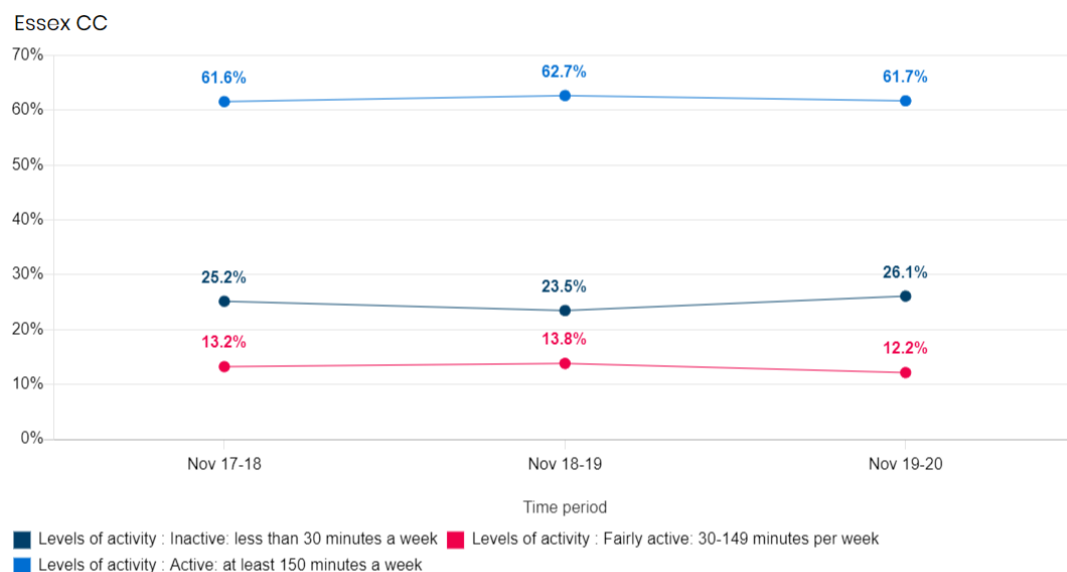


Fig 2: Levels of activity in Essex from below 30 minutes to over 150 minutes.



Note: The above data has been based on Adults 16+

Headlines on activity in Tendring and Essex

1. On average, over the last three years, Essex is 24.9% inactive, meaning they complete less than 30 minutes a week vs Tendring at 29.8%.
2. Essex is 13% fairly active, meaning individuals complete between 30-149 minutes a week vs Tendring at 13.8% across an average of the three years.
3. Averaging the three years, Essex is 62% active, completing at least 150 minutes a week vs Tendring at 56.3%.
4. A clear trend has been identified: fewer people were active in 2019/20 due to the pandemic, with Tendring increasing by 3.4% year on year (YOY) in inactivity. The same trend is noted in Essex; however, it is lower at 2.6% YOY.
5. Tendring District saw a decrease in people being active between 2017/18 & 2018/19 by 2.4%, whereas Essex increased by 1.1% within the same period of time. Tendring has seen an increase of 3.4% between the years 2018/19 to 2019/20.
6. Tendring's fairly active group decreased in 2019/20 by 6.8%, with half of those becoming inactive and half becoming active (both increased by 3.4%). Essex fairly active group decreased by 1.6%.

The bar graph below from Active Lives, Sport England, demonstrates the inactive population percentage, fairly active and active from 2017 to 2020 for Tendring and other Essex District Councils. The data for the last year, 2020/21 or the current year, 2021/22, is not available.

Fig 3 Level of activity in selected Essex Districts, 2019-20

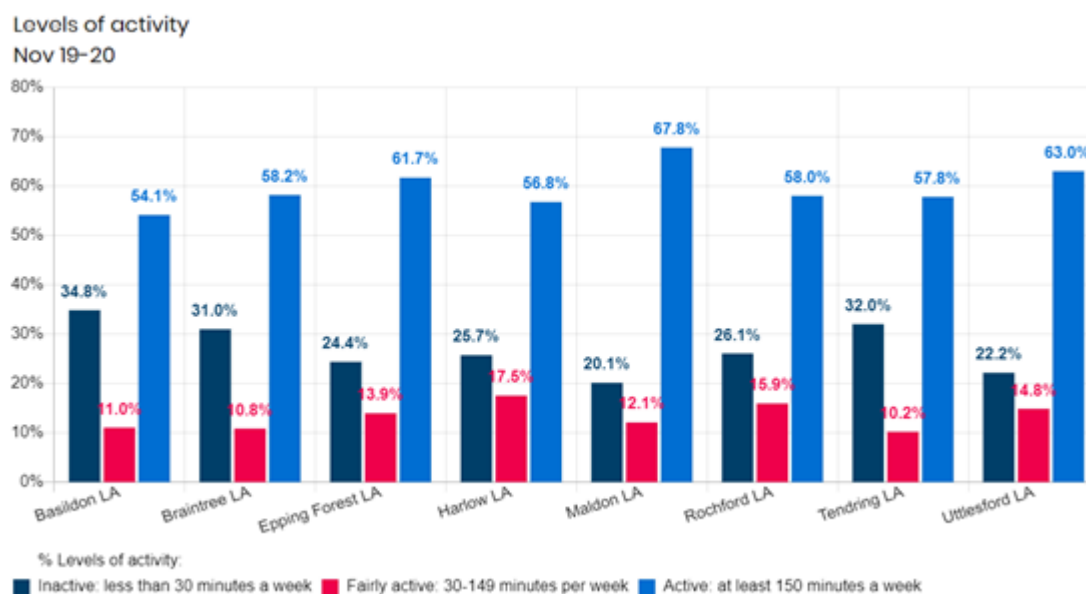


Fig 4 Level of activity in selected Essex Districts, 2018-19

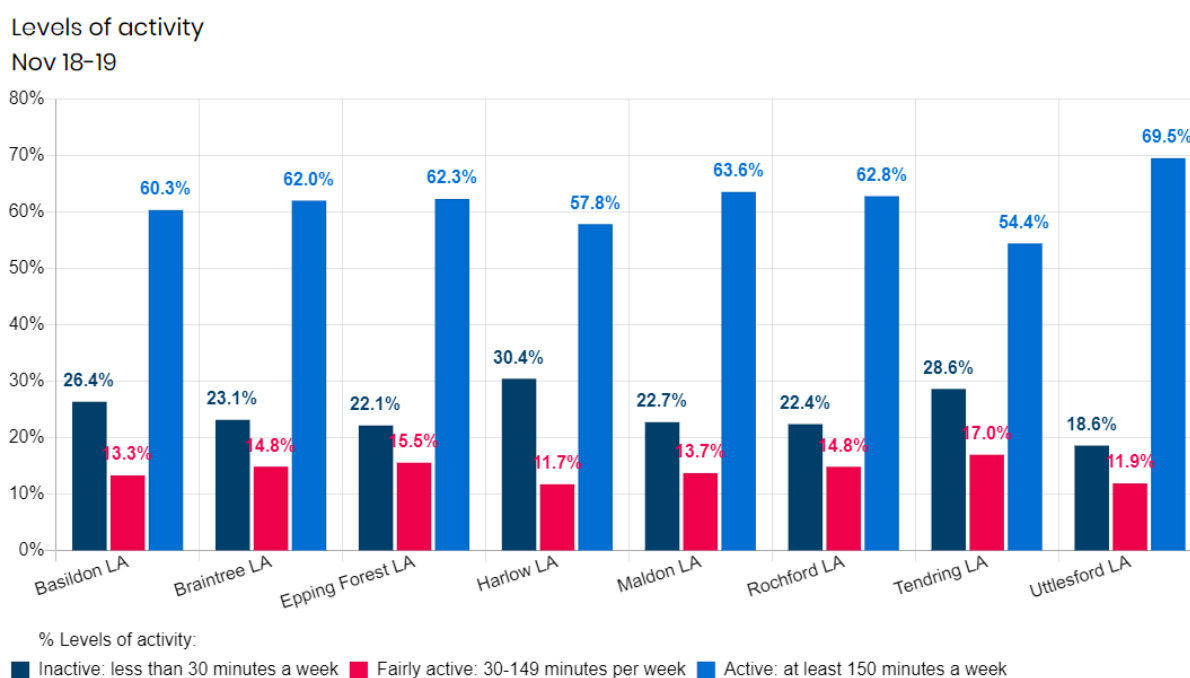
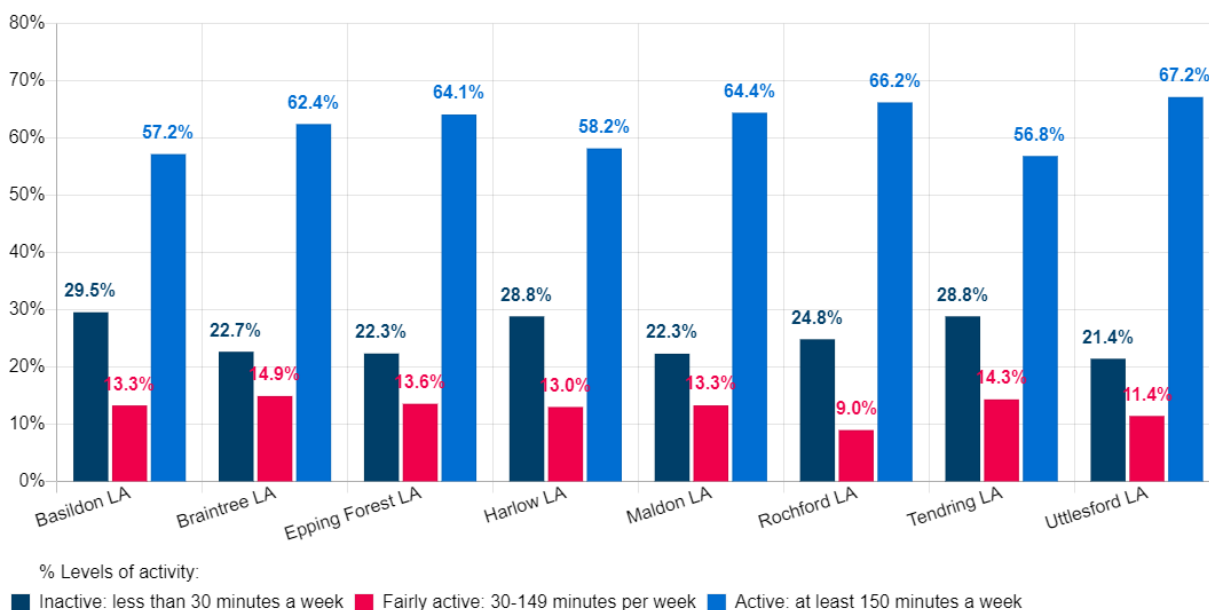


Fig 5 Level of activity in selected Essex Districts, 2017-18

Levels of activity

Nov 17-18



Note: The above data has been based on Adults 16+

Headlines on levels of activity in Tendring compared to other Essex Districts.

1. Inactivity in Tendring remained the same year on year between 2017/18 and 2018/19 and increased 3.4% in 2019/20, sitting alongside Basildon and Braintree.
2. Active activity levels in Tendring were at 56.8% in the year 2017/18, which was one of the lowest, and this decreased further by 2.4% in 2018/19; however, it saw a rise of 3.4% in 2019/20 and was slightly ahead of Harlow and Basildon Districts.
3. Fairly active levels in Tendring were reasonably high in 2017/18 compared to other Districts and increased in 18/19 by 2.7%, the highest across all Districts. Unfortunately, it became the lowest level at 10.2% in 19/20, sitting alongside Basildon and Braintree.

Note: Tendring has a larger older population than other Essex Districts, and the survey did not include some gentle activity such as gardening.

d) Update on the refurbishment of the Clacton Leisure Centre – An assessment of the costs of the works undertaken at Clacton Leisure Centre in 2021/22 as to how they secured value for money and made a positive contribution to the Council's aims of reducing its carbon footprint including lessons learnt for future works at Leisure facilities

Cabinet decided on 19 July 2019 to allocate £525,000 towards the refurbishment of Clacton Leisure Centre. A further £92,000 was allocated in the quarterly financial report on 19 March 2021, totalling £617,000.

Value for money was ensured through the procurement process and best advice.

Architectural Design and Contract Administration company (Daniel Connal Partnerships)

act on behalf of the Council through the tender evaluation process and construction phase.

After receiving and evaluating the tender submissions, the lowest bids were scrutinised for quality and selected based on cost. The Portfolio Holder for Leisure and Tourism concurred with the Assistant Director's decision to appoint Lexden Contracts to complete the refurbishment on 19 May 2021, following the consultant's (Daniel Connal Partnership) recommendations. Work began on 21 June 2021.

Phase one has focused on the health suite. This phase includes; new showers and wall tiles, creating four new family changing rooms from the removal of existing lift and alteration to existing toilets, replacement sauna, replacement air handling unit and ducting, replacement of suspended ceiling and grid - finally, the creation of a viewing section in the partition wall between Health Suite and Pool.

The second phase involves work to the wet-side changing rooms. This phase is expected to be completed by October. The initial plan was to start the second phase once the first had been completed; however, to keep the programme on track, a new temporary entry has been formed to allow customers to access the pool from the dry side (sports hall) changing rooms. In turn, this allowed the centre to close the wet side changing rooms to start the phase two works on 16 August 2021.

Finally, the legionnaire contract was due to renew during the project; however, a procurement exemption was agreed as it would not be sensible to change contractors during a refurbishment based on previous history and lessons learned. Rest assured that all control measures are in place, and areas will be certified and tested before reopening.

Air Handling Unit for the Health Suite provides a positive contribution to the Council's aims of reducing its carbon footprint. The existing unit was a Calorex Delta; this worked by dehumidifying and recirculating the air. The new unit works by introducing the right amount of fresh air to control the internal conditions. The existing system generated an atmosphere that deteriorated furnishings, and due to its poor performance, began to corrode the Health Suite. The new unit will provide a good atmosphere and will be cheaper to run. Estimated at £4,500-£5,000 per year, it comes with a 12-month warranty from commissioning.

Typically a Recotherm fresh air unit runs at 60% of the cost of a refrigerated unit. It protects the building fabric better, removes stale air and odours and is expected to last over 20 years if maintained properly (regular servicing, costing £450 per year). Additionally, the proposed Recotherm unit fans are inverter driven and have the capability to modulate the fan speed to suit the demands of the room. The Calorex unit has a fixed fan speed. The running cost saving will be around 10%.

Further action on climate change to reduce electricity usage includes pool lighting upgrades to LED during the closure months at Clacton Leisure Centre, Walton on the Naze Lifestyles and Dovercourt Bay Lifestyles. In addition, variable speed drives were installed on pool plant pumps at Clacton. The variable speed drives estimated annual saving of 16,060 kW multiplied by £0.15 = £2,409.00 / annum and Co2 saving of 8,922 Kgs/annum. Sensor lighting will also be installed as part of the project in suitable locations. These are steps designed to assist the Council overall in reaching its action plan to reduce carbon usage for its buildings.

Progress Pictures:



Artist Impression:



e) The refurbishment of the Skate Park at Clacton Leisure Centre – plans, timescales, revenue budget for maintenance impact, and envisaged lifespan of the Skate Park.

Since the last Resources and Services Committee meeting that considered Leisure items, Cabinet agreed as part of the 'Back to Business' report that an estimated sum of £250,000 would be allocated to upgrade the Skate Park.

This will deliver a comprehensive Skate Park refurbishment upgrading to a concrete design, including the main ramp. Most concrete designs come with a 20-year guarantee, and the lifespan can be 30 years or more depending on usage. Due to the concrete design, it is expected that the revenue budget for maintenance would be relevantly low. Lessons learned from the site in Dovercourt as delivered to Harwich Town Council (21 September 2020 (Minute 87 refers)) have and will be utilised in the refurbishment of the Clacton Skate Park.

The exact cost would be subject to the scope identified as the park has a large footprint. A full specification has been written in consultation with Skate Parker users. It has been agreed to use the Braintree District Council Playground, Gym & Urban Play Framework Agreement.

It is anticipated that bids will be evaluated by the close of January 2022, with contractors appointed at the end of February 2022. The project will start once the new 3G Pitch is

installed. This timeline aims to minimise disturbance to users of Clacton Leisure Centre, given the investment in Clacton County High School, the Wet Side refurbishment and the 3G Pitch all taking place, in addition to the planned Skate Park refurbishment at the Facility.

f) The emerging district-wide Leisure Strategy and consultation proposals for users of the facilities

The Leisure Service has responded tactically to the changing conditions faced as a result of the three lockdowns over the last 18 months. It has not been the right time to develop a Sports Facilities Strategy. The operating environment remains in flux, so we postponed the Strategy from consideration by Cabinet earlier this year. We expect to bring the Strategy forward in 2022, assuming that no further lockdowns affect Leisure Service usage.

As set out in a) above, usage, and membership numbers, have fluctuated significantly through the last period of lockdowns. The Council has reduced membership subscription costs to 75% to acknowledge that members have not received the full benefit of their membership. As we review fees and charges in the months ahead, we will consult with users.

RECOMMENDATION

That the Committee determine whether it has comments or recommendations to put forward to the relevant Portfolio Holder or to Cabinet.

RESOURCES AND SERVICES OVERVIEW AND SCRUTINY COMMITTEE

20 SEPTEMBER 2021

REPORT OF PORTFOLIOHOLDER FOR LEISURE AND TOURISM

A.2 ENQUIRY INTO PARTICULAR ELEMENTS OF THE COUNCIL'S SEAFRONT SERVICES

(Prepared by Mike Carran, James Ennos, Andy White and Richard Barrett)

PURPOSE OF THE REPORT

The purpose of this report is to provide Committee with the information requested for its programmed enquiry into particular elements of the Council's Seafront Service

BACKGROUND

On 13 July 2021, Council approved the work programme for this Committee based on their recommendation. This work programme included an enquiry into particular elements of the Seafronts Service at the September meeting of the Committee. In particular, the committee requested the following background information:

'Cliff stabilisation – Looking at the issue based on previous discussions around the risks and evaluating/surveying them to support financial decision making in the medium and long term, preventative maintenance measures to mitigate the risks of those cliffs with the greatest incline and assessing opportunities to look at introducing more access for the disabled from the upper promenade to the lower one when cliff stabilisation work is being undertaken.

The Beach Huts Service The coastal defence 'fish tails', the created beaches and the potential for Beach recharge activities Details of the Summer Plan and how this has evolved given experience.'

This report covers the points requested by the Committee and includes other relevant issues, which may be of interest to Members.

DETAILED INFORMATION

Coastal Defence

In 2014 the Council instigated a £36 million coastal defence project stretching from Clacton Pier to Holland on Sea in partnership with the Environment Agency. Not only has this protected the coastline, it has led to the creation of 23 new sandy beaches which provide a major opportunity for tourism development

You will find attached Beach Monitoring Reports for 2017 and 2018 (Appendix A and B). Unfortunately, the reports were unable to be completed in 2019 as the drone surveys couldn't be carried out on a number of occasions due to adverse weather conditions. The 2020 Beach Monitoring Report could not be carried out due to the national pandemic and government restrictions. Throughout this time the beach has been subject to regular visual inspecting by officers. The Engineering department is working closely with the Environment Agencies' Anglian Coastal Monitoring Department to ensure the Beach Monitoring Report is completed for 2021.

Cliff Stabilisation

In 2016 the pre-construction phase started to stabilise the cliff between Hazelmere and Queensway, the pre-construction phase consisted of ground investigations, numerous surveys, obtaining planning permission, producing detailed designs, producing tender documents, obtaining tenders, and appointing a contractor in line with the procurement policy. The construction of the project commenced on 28/08/18 and was completed on 28/06/19 at a cost of £4.3 million. The project stabilised a 500m length of coastal slopes by temporarily removing 83 beach huts, excavating to construct a new piled slope retaining wall and new steel piled retaining wall at the base of the slope to provide a stable shelf for the beach huts to be returned. The scheme also included new drainage and Equality Act compliant ramped from the top promenade to the lower promenade.

The scheme was identified in the Clacton & Holland Geomorphological Assessment and Conceptual report 2015 produced by Mott MacDonald. The report identifies the areas most at risk of failure between Clacton Pier and Holland Haven. The report also suggests a detailed slope stability study of the cliffs is carried out at a cost of £225,000. Based on this estimate the suggested cost to carry out detailed slope stability studies on all the cliffs TDC are responsible for would be between approximately £700,000.

Kiosks

The policy in respect of kiosks along the lower promenade in Clacton and elsewhere is to let these to private businesses for operation as attractions and tourist facilities. Leases are at open market values and on full repairing terms. Where properties become vacant the property team invites tenders both openly and from registered interested parties. These are evaluated both in financial terms and in terms of the contribution of the tenderer's proposals to the quality and diversity of the seafront offers.

The kiosks are let on full repairing terms and as a result there is only direct cost to the Council in the event that the kiosks become vacant. Incidental costs such as cliff and structure maintenance near to the kiosks are budgeted for within the generality of seafront activities.

Annual income from kiosks amounts to around:

Clacton/ Holland:	£93,200
Other:	£47,810
Total:	£141,010

Additionally a small number of rent reviews are in progress which are likely to add a further £12,000 to the total, subject of course to final agreements with the tenants or independent experts if that's not possible.

We are seeking to initiate projects that may work with existing tenants and others to enhance the facilities along the seafronts in a financially responsible way. Ideas are at the stage of generation of concepts only and it is therefore too early to expose these to a wider discussion.

We are keen to see kiosk leaseholders stay within their leased area, particularly in relation to seating, signage, vehicles and displays that are encroaching onto the promenade.

Beach Huts

There are currently 3,040 beach huts directly under the operation and management of Tendring District Council. The Seafronts team manage the beach hut service, which strives to ensure continued popularity of Beach Huts in Tendring, continually improve seafront appearance and generate revenue to reinvest.

Beach Hut license holders are required to complete a form prior to transferring Beach Huts and a fee of £360 is applicable. The number of transfers which have been processed over the last three financial years are as follows:

	2018/19	2019/20	2020/21
Transfers	182	155	187

The council charges an annual site licence fee which is sent out around the 1st April. This includes a reduced charge for Tendring District residents, subject to checks carried out during the process of the transfer. Concessions are only provided if the named licensee pays council tax to Tendring District Council. License holders of beach huts are subject to National Non Domestic Rates (NNDR), particularly for those who have more than one beach hut in their name. It is possible to claim up to 100% relief for NNDR in some circumstances.

The objectives for the Beach Huts service at Tendring District Council are to provide a customer focused, efficient, quality service, seeking income opportunities, which will enable:

- *Improved seafront assets and infrastructure*
- *Increased awareness of local seafront issues*
- *Support for tourism and inward investment strategies of the Council*

There are five Beach Hut Associations around the District representing the following locations:

- *Brightlingsea*
- *Clacton and Holland*
- *Harwich and Dovercourt*
- *Frinton*
- *Walton on the Naze*

Officers meet regularly with representatives from each committee, to discuss a District Wide agenda. Furthermore, it is typical for a Senior Officer to attend each organisation's Annual General Meeting, which can be attended by up to 100 license holders.

Beach Hut Specifications

License holders are required to comply with a specification, which sets out the dimensions, appearance and adaptations which are permitted under their agreement. The specification is sent out annually with the appropriate license fee and is attached as Appendix C to this report.

Beach Hut Fees and Charges

There are different annual license fees applicable for different parts of the District and residents receive a concession on the full price. The charge varies with the size and area of the site. The full breakdown of the approved fees and charges is set out below:

		Resident Fees Inclusive of VAT (£)	Non Resident Fees Inclusive of VAT (£)
<u>BEACH HUT SITES</u>			
1	Frinton		
	The Walings	493.00	976.00
	High & Low Walls <i>includes rows 1 & 2</i>	318.00	637.00
	The Leas <i>includes rows 1 & 2</i>	318.00	637.00
2	Walton		
	Southcliff <i>includes rows 1 to 5 & Memorial Gardens</i>	212.00	424.00
	Eastcliff <i>includes rows 1 & 2</i>	266.00	530.00
3	Clacton/Holland		
	Holland A Section East Seafront (1-79)	266.00	530.00
	Holland A Section East Seafront (80-124)	266.00	530.00
	Holland East Seafront other <i>includes Brighton Road</i>	266.00	530.00
	Clacton		
	Martello	266.00	530.00
	Blue Chalets small (residents only)	711.00	resident only
	Blue Chalets large (residents only)	891.00	resident only
4	Brightlingsea		
	West Promenade	212.00	424.00
5	Harwich		
	Harwich Green	185.00	412.00
6	Dovercourt		
	Dovercourt West End & Spa <i>includes West End front & back rows</i>	185.00	412.00
	Spa Cabins (residents only)	585.00	resident only
	Orwell Terrace Chalets (residents only)	530.00	resident only
	Dovercourt Bay	280.00	587.00

It is typical to collect 100% of license fees by the end of the cycle of a second reminder. It is rare to encounter problems with lack of payment which would lead to the removal of the applicable Beach Hut License.

Expenditure

Expenditure on Beach Huts in 2020/21 was £292,767 and income £1,033,322. From the resulting surplus, £500,000 is apportioned towards the direct costs of managing the seafront

service, including employee costs, engineering works, maintenance etc. The balance covers recharges from other service areas for seafront related matters.

Summer Plan

Following on from the challenges experienced in 2020 in the aftermath of the national lockdown, a cross Council plan was developed to support seafront locations in dealing with high volumes of visitors. The plan was considered a success and the presence of the Community Ambassadors, increased the Council's capacity in reacting to situations and providing advice to seafront visitors.

RECOMMENDATION

That the Committee determine whether it has comments or recommendation to put forward to the relevant Portfolio Holder or to Cabinet.

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Clacton and Holland-on-Sea Beach Monitoring Report

13 December 2017

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Clacton and Holland-on-Sea Beach Monitoring Report

13 December 2017

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Executive summary

A monitoring survey of the recently constructed beach along the Clacton and Holland-on-Sea coastline, which forms part of the coastal protection scheme constructed in 2014-15 was carried out by representatives of Mott MacDonald on behalf of Tendring District Council between the 25th to 26th July 2017.

The Clacton and Holland-on-Sea frontage is located along the south-eastern coastline of Essex and the scheme's coastal defences comprise of 22 fishtail groynes, 1 terminal groyne and recharged beach material.

The beach monitoring programme of the Clacton and Holland-on-Sea Coastal Protection Scheme is composed of several survey techniques. These consisted of a drone elevation survey, beach profile surveys and fixed aspect photos.

Data collected from the survey has been assessed and indicates that the fishtail groynes are retaining beach material well and are establishing the predicted bay formations along the frontage. Furthermore, though the beach has experienced erosion, no overall trigger levels for beach levels and crest width were reached and accretion has occurred within all bays and usually on the more northerly groyne. This suggests the frontage has experienced a typically south westerly wave direction since construction.

The recommended approach is to continue with monitoring the beach bi-annually to observe the future evolution of the frontage.

1 Introduction

1.1 Background Information

As part of The Beach Management Plan (BMP) 2015 for the Clacton and Holland-on-Sea Coast Protection Scheme, a beach monitoring programme of the frontage is to be undertaken bi-annually. The Clacton and Holland-on-Sea Coastal Protection Scheme includes 22 fishtail rock groynes, 1 terminal rock groyne and a sand/shingle mix recharge along the entire frontage.

1.2 Location

The frontage at Clacton and Holland-on-Sea is located on a south-easterly facing section of the Essex coast and is exposed to the North Sea. The beach frontage is a sand/shingle mix material and is backed by London Clay cliffs, which are currently protected from erosion by fishtail groynes, recharged beach material, a seawall, and the promenade.

The beach monitoring programme for the Clacton and Holland-on-Sea frontage covers from the Gunfleet Boating Club in the north-eastern end to the first concrete groyne (Groyne 41) to the southwest of Clacton Pier, as is presented in Figure 1.

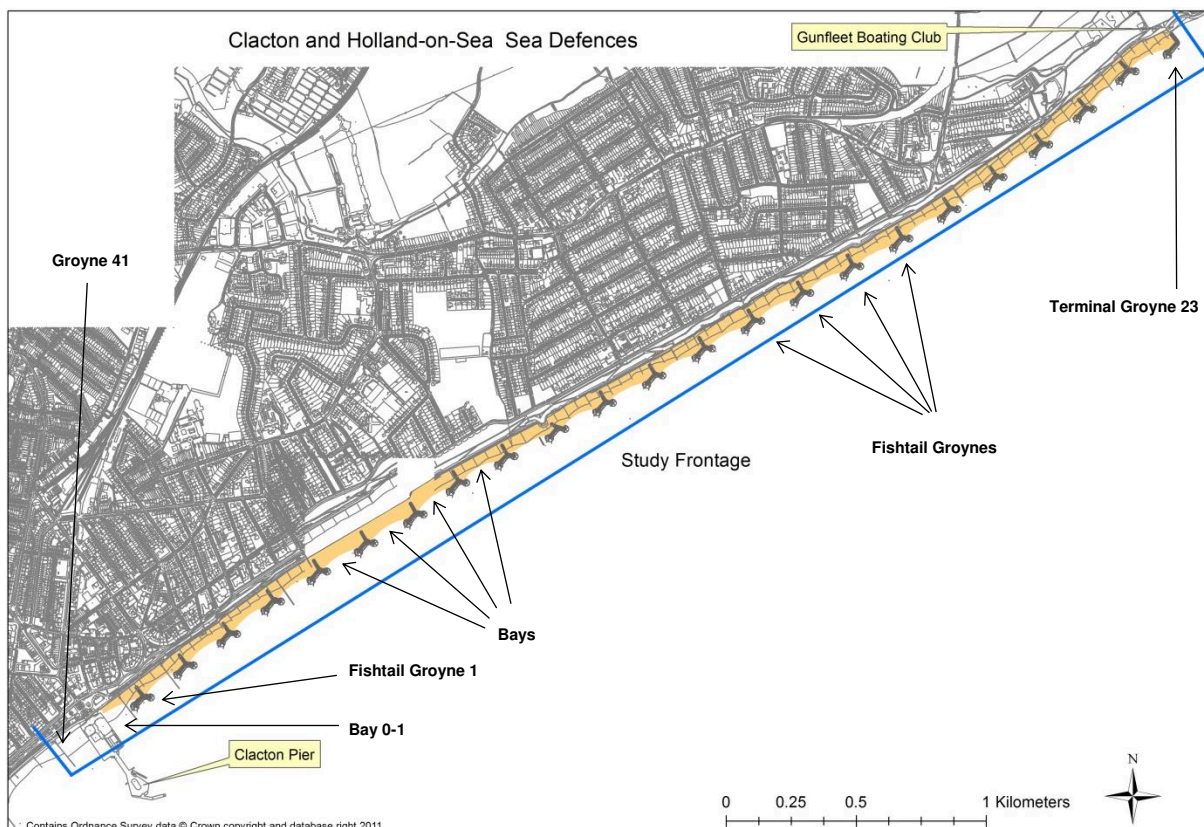


Figure 1 Clacton and Holland-on-Sea frontage covered in the BMP. (Crown Copyright, License Number LA079707 2003)

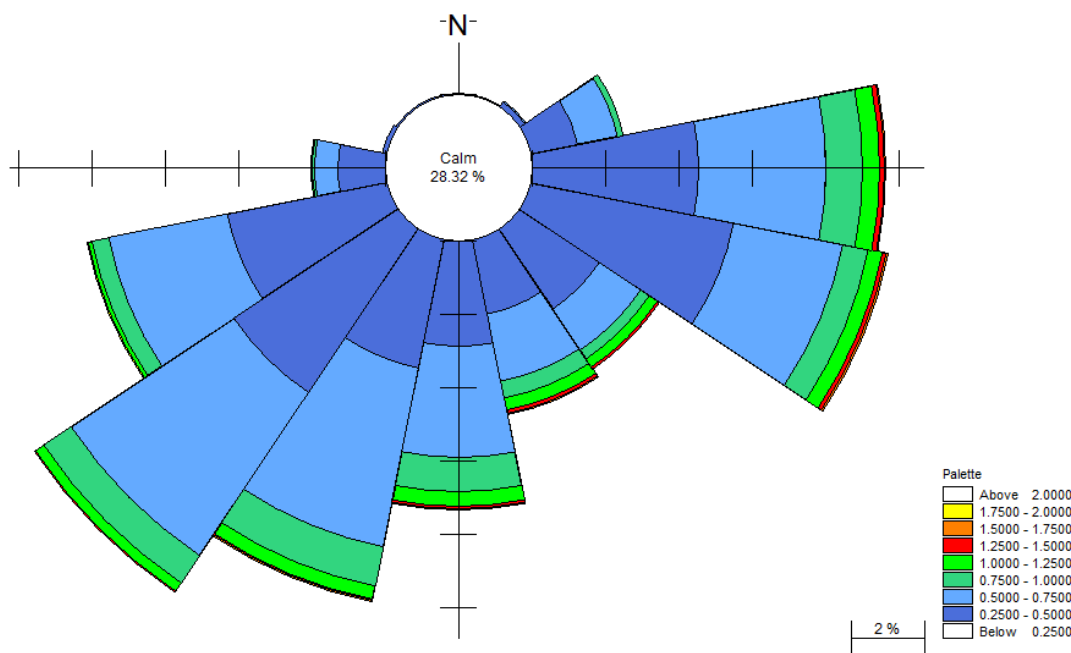
1.3 Weather Conditions

Due to no monitoring stations set up along the frontage or offshore, continuous weather conditions since construction have not been recorded. However, the general weather condition experienced along the Clacton and Holland-on-Sea frontage is discussed in 1.3.1 to 1.3.3 and extreme weather events experienced in the last six months in section 1.3.4.

1.3.1 Wave Conditions

The region generally experiences a southwest and east/east-southeast wave direction, which has been established using Cefas wave buoy located at $51^{\circ} 46.020''$ N $001^{\circ} 08.840''$ E in place from October 2006 to October 2009. The wave data was transformed into a 10-year wave data set using the LITPACK model (Mott MacDonald, 2013a), see figure 2. Due to the larger fetch direction across the North Sea higher waves approach the coastline from the east / east-south east direction. The wave direction along the Clacton and Holland-on-Sea frontage varies from the offshore wave conditions. A large proportion of the offshore waves approach from the northeast or south-southwest. The variation between offshore and nearshore wave direction is the result of the large sandbanks which result in the diffraction and breaking of the waves (Mott MacDonald, 2013b).

Figure 2: 10-year wave rose from the Clacton AWAC buoy.



1.3.2 Water Levels

The Clacton and Holland-on-Sea coastline is situated within a macrotidal area and therefore water levels can vary greatly throughout the year. Astronomical tidal levels and surges also affect the water levels. At Clacton and Holland-on-Sea, Chart Datum is equivalent to -2.29m below Ordnance Datum. The tidal range in this area is 2.3m and 4m at neap and spring tides respectively (Mott MacDonald, 2013b).

1.3.3 Wind Conditions

The predominant wind conditions along the frontage are influenced by south westerlies that blow across the Outer Thames Estuary creating the south-westerly wave direction and the east / south easterlies winds that are generated over the North Sea, resulting in the east/east-southeast wave directions (Mott MacDonald, 2015). Due to the sheltering effect of East Anglia north or north-easterlies wind conditions can produce weaker north /north easterly wave conditions (Semedo *et al.*, 2014).

1.3.4 Storm Conditions

In January, the village of Jaywick was evacuated on the evening 13th January due to predicted gale-force winds, high tides, and sleet, likely to cause flooding (Culbertson, 2017). However, this storm condition did not cause a breach at Jaywick and the coastline only received minimum damages under the circumstances (Rawlinson, 2017).

2 Data Analysis

2.1 Introduction

The beach monitoring programme for the Clacton and Holland-on-Sea Coastal Protection Scheme is composed of several survey techniques required to collect data of the evolution of the frontage. These are presented in more detail in the Mott MacDonald Clacton and Holland on Sea Coast Protection Scheme Beach Management Plan, 2015. The techniques undertaken for this report were a drone elevation survey, beach profile surveys and fixed aspect photos.

A drone was flown along the 5km stretch of the Clacton and Holland-on-Sea frontage from Clacton pier to Gunfleet Boating club in the north. This recorded the elevation of the beach from the promenade to the Mean Low Water Mark (MLWM). When undertaking the beach profile surveys, the method of beach levelling was used. Each profile was taken perpendicular from the shoreline as a straight line transect. Within each bay, one profile was taken in the midpoint of the bay between the two groyne structures and others adjacent to both the groyne structure (see Figure 3). Therefore, three beach profiles were taken per bay. Additional profiles were taken between groyne 41 (see Figure 1) and Clacton Pier for comparison between the constructed beach and the beach not within the scheme. In conjunction with the beach profiles fixed aspect photos were taken. These were taken at a fixed position at the same height with one angled perpendicular to the promenade and two at 45° either side of the beach profile.

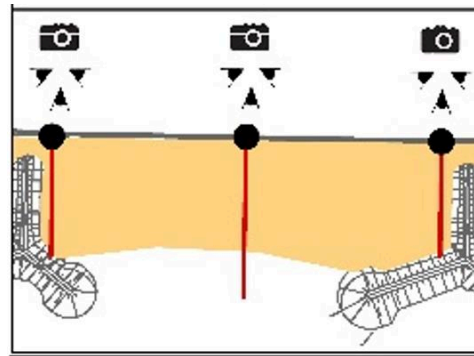


Figure 3: Beach profile locations

The findings from these surveys are discussed in the following sections below, along with the sediment budget processes for the area. The recommendations for future monitoring and maintenance have been concluded from these findings and are outlined in section 3.1.

2.2 Sediment Budget at Clacton and Holland-on-Sea

The Clacton and Holland-on-Sea frontage is exposed to two dominant wave directions from the east-southeast and southwest. Sediment movement along the frontage is complicated by this bi-directional wave environment and the effect of offshore sandbanks on approaching waves. During the last century, there was a significant decrease in the supply of sediment as a result from the cliffs in the region being protected, thus reducing the material produced through cliff erosion (Mott MacDonald, 2013b). In 2014-15 under the Coastal Protection Scheme, a recharge event was undertaken to restore beach levels along the Clacton and Holland-on-Sea frontage.

Prior to the construction of the Clacton and Holland on Sea Coast Protection Scheme the longshore sediment movement was identified as very weak along the frontage, although a north-east to south-west movement of sediment was generally seen along this part of the coastline (HR Wallingford, 2002). This is still considered to be the case along the frontage and will continue to be assessed through further beach monitoring reports. Previous specific modelling, undertaken by Mott MacDonald, around the Clacton and Holland-on-Sea frontage has highlighted the variability of longshore sediment transport that exists. The bi-directional wave dominance means that both northerly and southerly transport of sediment occurs around the frontage. Thus, sediment movement is temporally variable; if a year experiences a particularly large amount of

high energy waves approaching from the south west, dominant northerly movement of sediment may occur during that year (Mott MacDonald, 2015).

2.3 Accretion and Erosion Processes

A drone was flown over the frontage from Groyne 41 (Figure 1) in the south to Gunfleet Boating Club in the north to record the elevation of the beach from the promenade to the MLWM. The outputs from the drone survey were compared against the As Built elevation of the frontage, post construction. This comparison highlights the areas along the frontage which have experienced accretion and areas that have experienced erosion since construction. In Table 1 accretion and erosion maps outlines the dominant processes for each bay from 2014-15 to 2017.

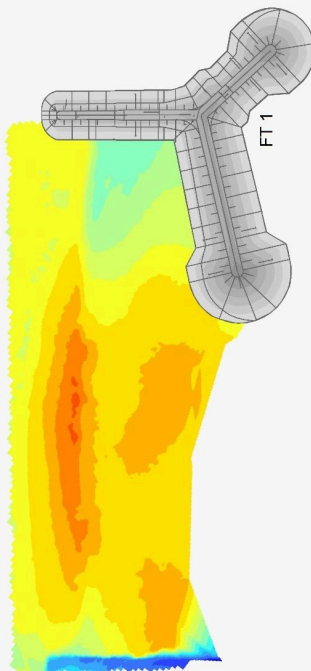
In general, the comparison maps show that the greatest erosion has been experienced in the centre of the bays, between the two fishtail groynes. There have also been high levels (over 1.8m) of erosion experienced at the top of the beach. Under As Built conditions a relatively straight berm was constructed, which provides reason why significant levels of erosion occurred higher up the beach, as embayment shapes are formed. For the bay shapes to form, wave defraction has occurred between the two fishtail groynes, though erosion has generally occurred closer to the more northerly rock groynes. This indicates that the frontage has likely experienced a more south westerly wave direction since construction. Furthermore, the general trend has been accretion of sediment being trapped behind the landward side of both rock groynes arm and their shore connected arm, with more accretion occurring on the more northerly rock groyne, within each bay. This is likely to be due to material transported by longshore drift becoming trapped behind the shore connected arm of the northerly rock groyne. Adding to the assumption that in the last six months southerly wave conditions have been prominent.

Table 1: Accretion and erosion maps for each bay along the Clacton and Holland-on-Sea frontage.

Description of the key changes in the bay

Bays
Accretion and Erosion Maps

Erosion and Accretion Map for Bay 0 - 1
Comparing As Built with Summer 2017 Survey



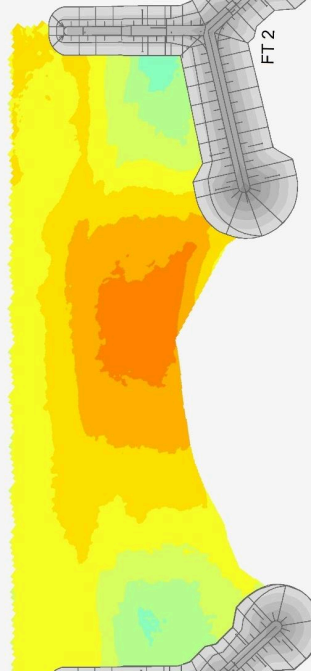
Legend

- Fistral Groyne
- Change in Elevation (m)
- 1.7 - -1.5
- 1.4 - -1
- 0.9 - -0.5
- 0.49 - 0
- 0.01 - 0.5
- 0.51 - 1
- 1.1 - 1.5
- 1.6 - 2
- 2.1 - 2.5
- 2.6 - 3
- 3.1 - 3.5
- 3.6 - 4
- 4.1 - 4.5
- 4.6 - 5

0 0.025 0.05 0.075 0.1 Kilometers

- Highest erosion at berm, over 1.8m decrease in beach elevation.
- Accretion highest behind the FT1 at 1.6m-2m increase in elevation.
- As this bay has only one rock groyne erosion is occurring in the middle and to the south (close to the pier) and thus a typical bay shape has not formed.

Erosion and Accretion Map for Bay 1 - 2
Comparing As Built with Summer 2017 Survey



Legend

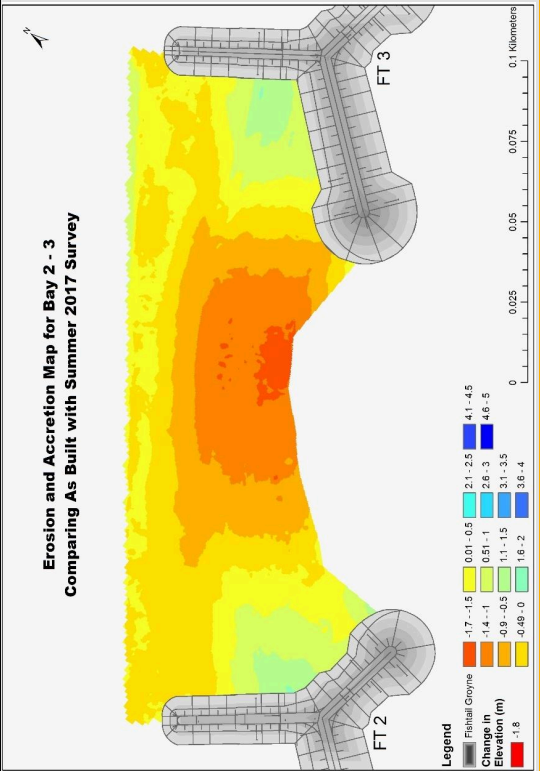
- Fistral Groyne
- Change in Elevation (m)
- 1.7 - -1.5
- 1.4 - -1
- 0.9 - -0.5
- 0.49 - 0
- 0.01 - 0.5
- 0.51 - 1
- 1.1 - 1.5
- 1.6 - 2
- 2.1 - 2.5
- 2.6 - 3
- 3.1 - 3.5
- 3.6 - 4
- 4.1 - 4.5
- 4.6 - 5

0 0.025 0.05 0.075 0.1 Kilometers

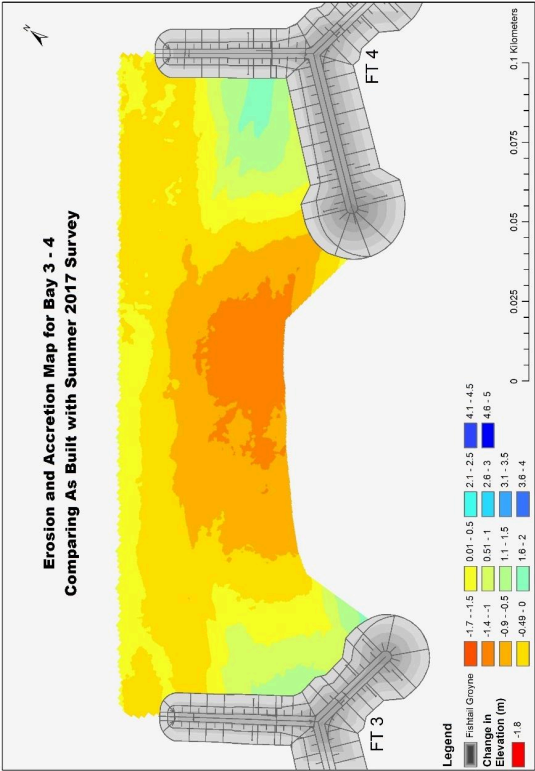
- Highest erosion at centre of bay, by 1m-1.4m decrease in beach elevation.
- Accretion highest behind FT2 at 1.6m-2m increase in elevation.
- FT 2 has a larger area of accretion adjacent to it than FT1.

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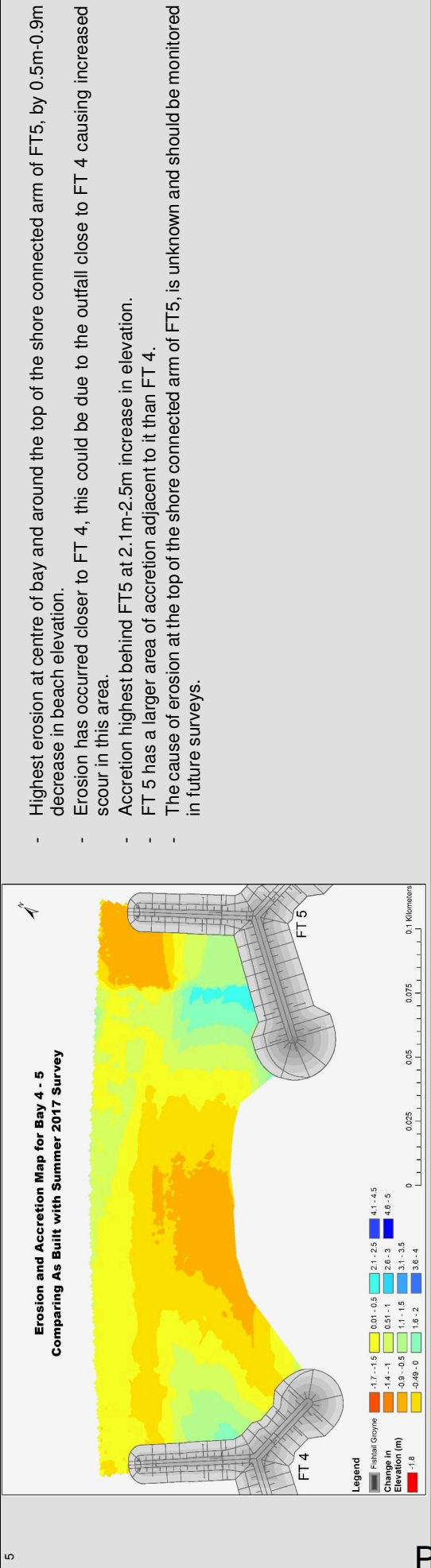
3



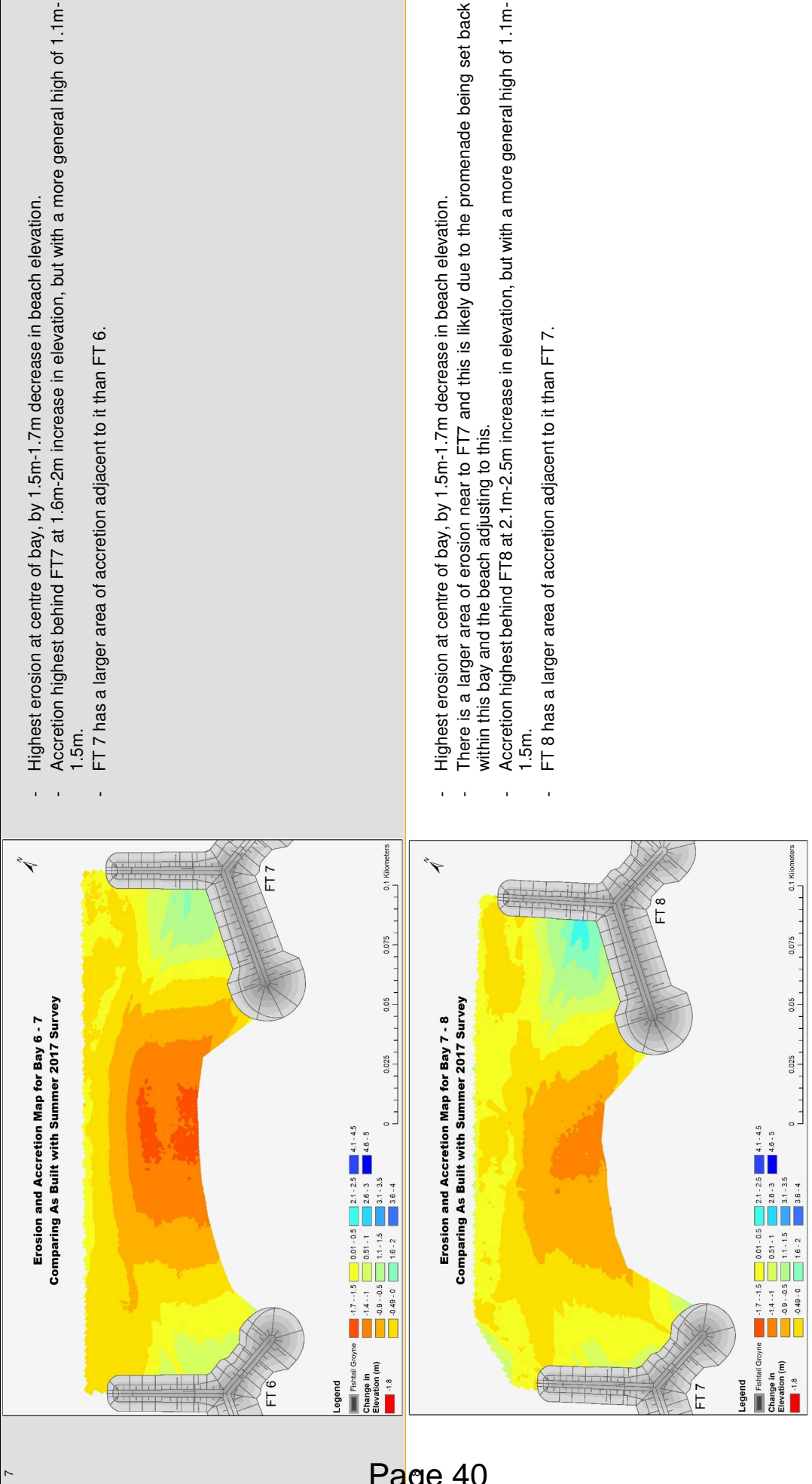
- Highest erosion at centre of bay , by 1.5-1.7m decrease in beach elevation.
- Accretion highest behind FT2 at 1.1m-1.5m increase in elevation.
- FT 3 has a larger area of accretion adjacent to it than FT 2.

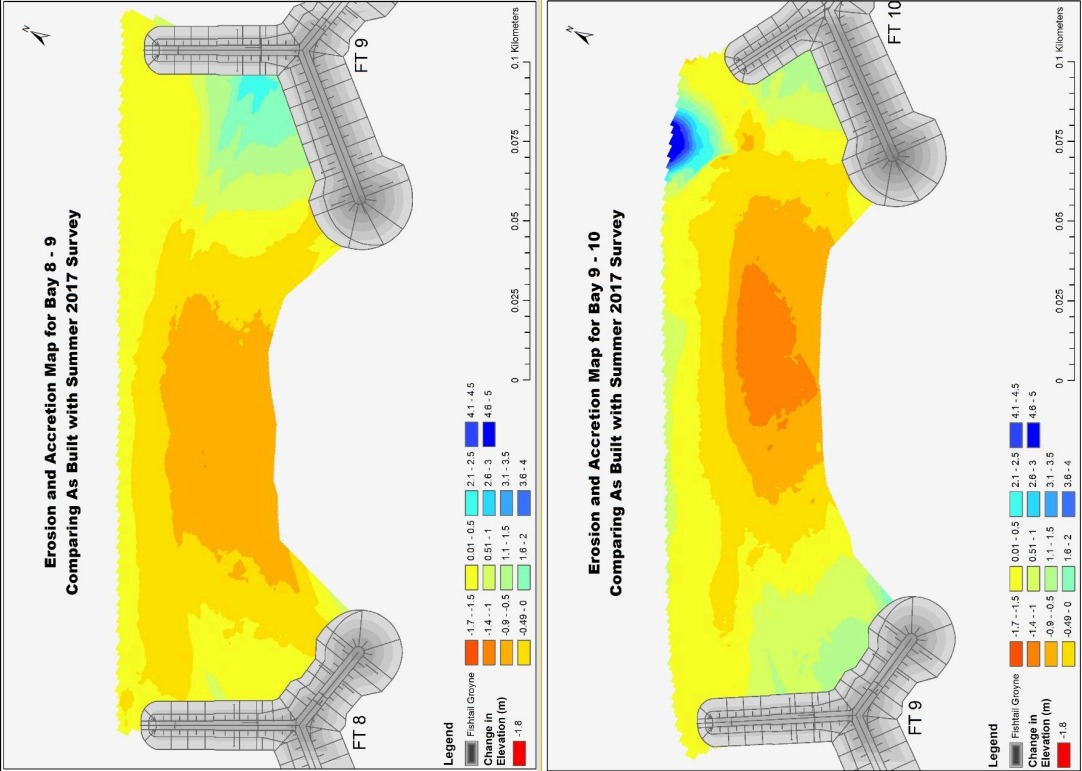


- Highest erosion at centre of bay , by 1m-1.4m decrease in beach elevation.
- Accretion highest behind FT4 at 1.6m-2m increase in elevation.
- FT 4 has a larger area of accretion adjacent to it than FT 3.



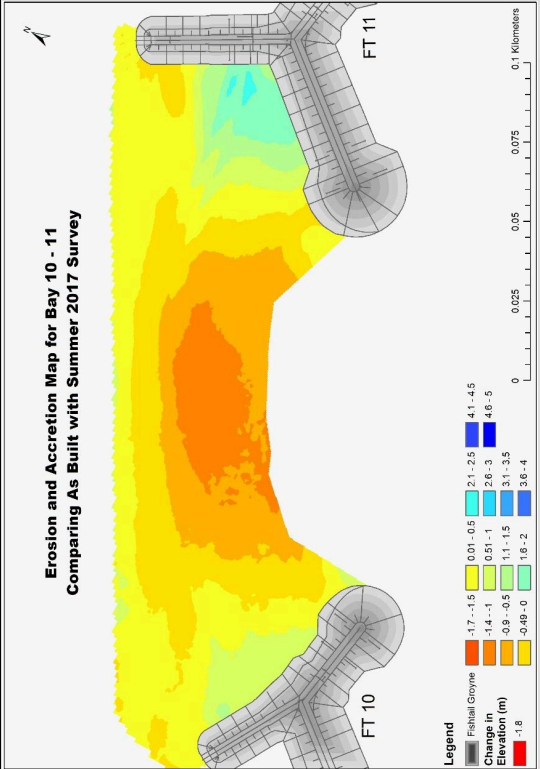
- Highest erosion at centre of bay and around the top of the shore connected arm of FT5, by 0.5m-0.9m decrease in beach elevation.
 - Erosion has occurred closer to FT 4, this could be due to the outfall close to FT 4 causing increased scour in this area.
 - Accretion highest behind FT5 at 2.1m-2.5m increase in elevation.
 - FT 5 has a larger area of accretion adjacent to it than FT 4.
 - The cause of erosion at the top of the shore connected arm of FT5, is unknown and should be monitored in future surveys.
- Highest erosion at centre of bay and higher up the beach, by 1.5m-1.7m decrease in beach elevation.
 - There is also significant erosion high up the beach around the top of the shore connected arm of FT5. The reason for this is unknown, but should be monitored in future surveys
 - Accretion highest behind FT6 at 1.6m-2m increase in elevation.
 - FT 6 has a larger area of accretion adjacent to it than FT 5.



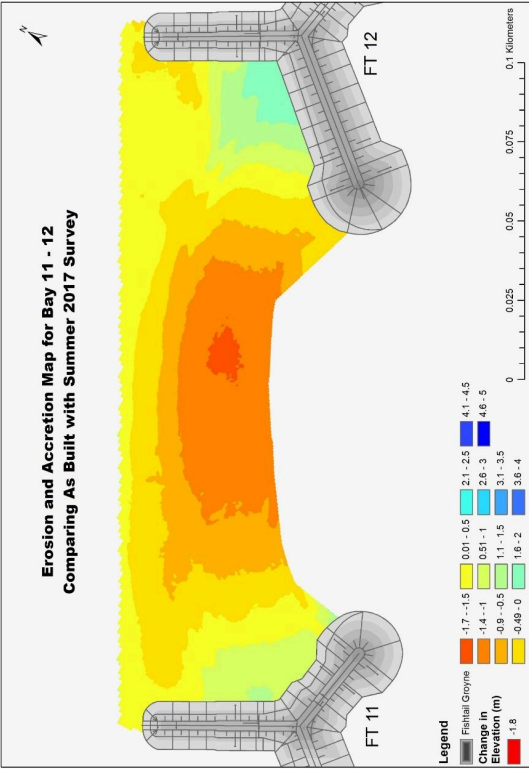


- Highest erosion at centre of bay ,by 0.5m-0.9m decrease in beach elevation.
 - However, erosion has occurred slightly closer to FT 8 unlike all the other bays along the frontage. This is likely due to the slight change in orientation at this point along the frontage.
 - Accretion highest behind FT9 at 2.1m-2.5m increase in elevation.
 - FT 9 has a larger area of accretion adjacent to it than FT 8.
-
- Highest erosion at centre of bay ,by 1m-1.4m decrease in beach elevation.
 - Accretion highest behind FT9 at 1.1m-1.5m increase in elevation, but with a more general high of 0.51m-1m.
 - An area of high accretion can be seen near to the top of FT 10, but this is from a projecting manmade headland rather than the beach processes.
 - Unlike the majority of bays along the frontage the largest area of accretion is behind the more southerly groyne FT9. This is likely due to the fact FT10 has a smaller shore connected arm and at a different orientation to the other groynes along the frontage and thus being less effective at trapping sediment.

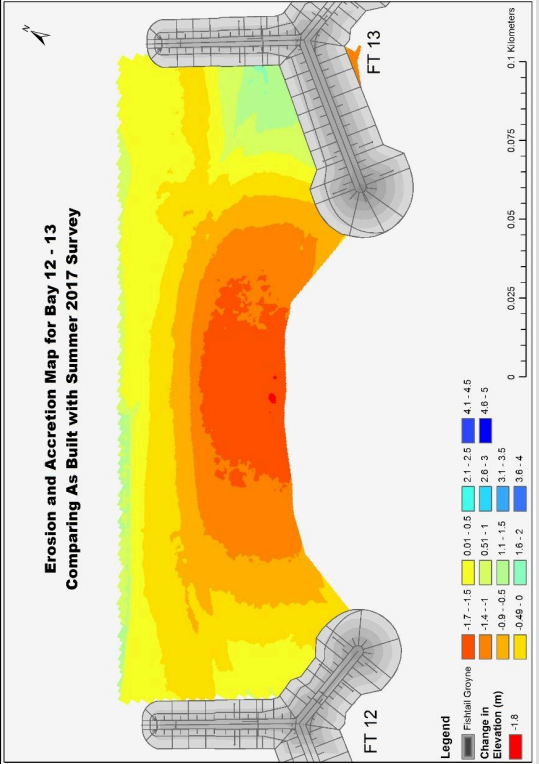
11



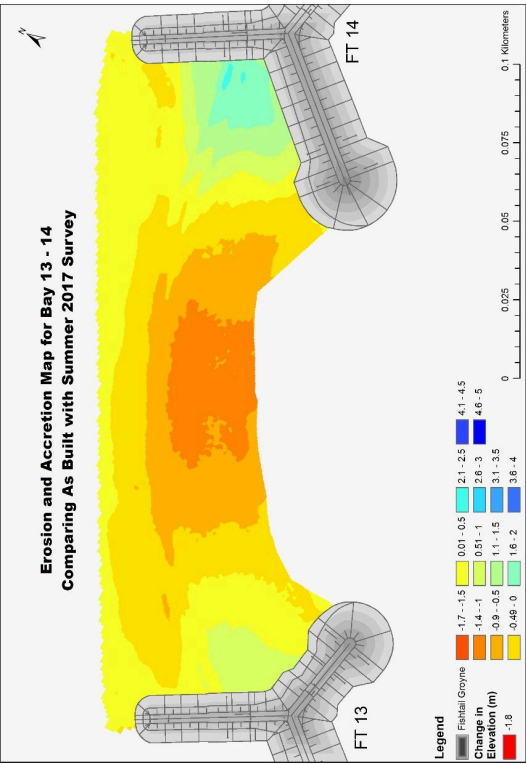
- Highest erosion at centre of bay , by 1m-1.4m decrease in beach elevation.
- However, erosion is slightly skewed towards to FT 10, which is likely due to FT10 having a smaller shore connected arm and at a different orientation to the other groynes along the frontage and thus being less effective at trapping sediment.
- Accretion highest behind FT11 at 2.1m-2.5m increase in elevation, but with a more general high of 1.6m-2m.



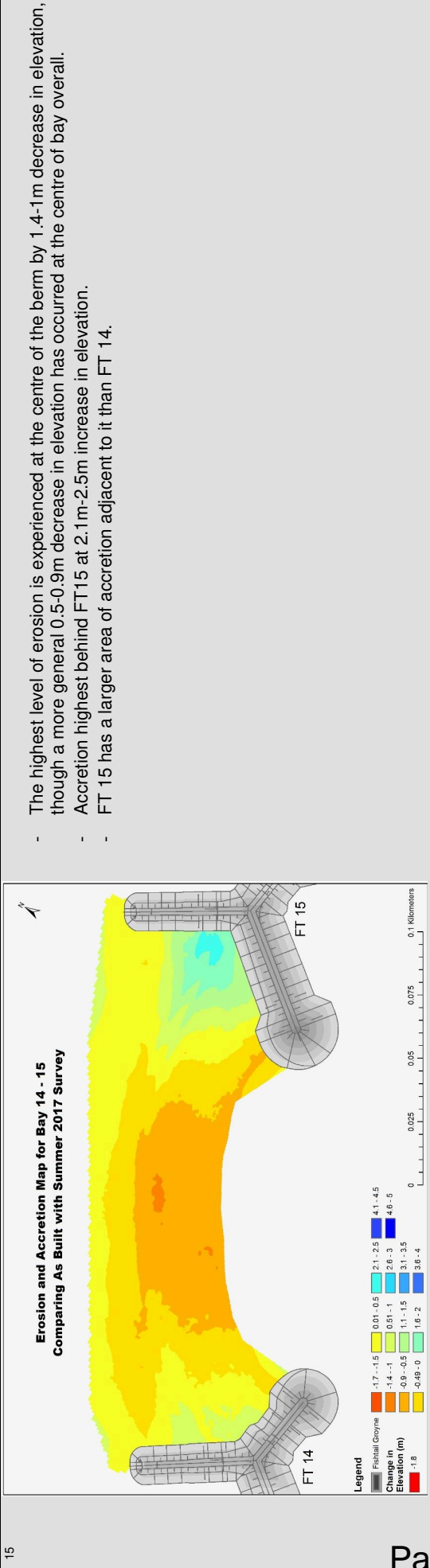
- Highest erosion at centre of bay , by 1.5m-1.7m decrease in beach elevation.
- Accretion highest behind FT12 at 1.6m-2m increase in elevation.
- FT 12 has a larger area of accretion adjacent to it than FT 11.



- The highest level of erosion is experienced right at the centre of the bay with over 1.8m decrease in elevation, though a more general 1.7-1.5m decrease in elevation has occurred at the centre of bay overall.
- Accretion highest behind FT13 at 1.1m-1.5m increase in elevation.
- FT 13 has a larger area of accretion adjacent to it than FT 12.



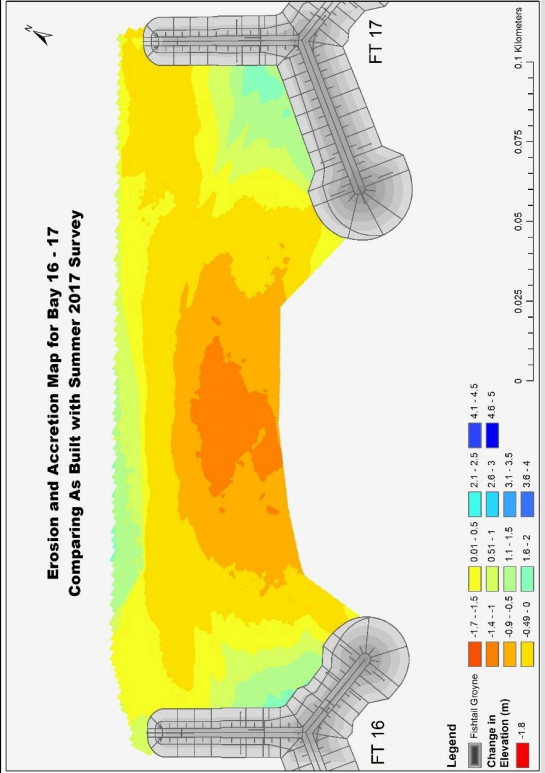
- Highest erosion at centre of bay , by 1m-1.4m decrease in beach elevation.
- Accretion highest behind FT14 at 2.1m-2.5m increase in elevation, but with a more general high of 1.6-2m
- FT 14 has a larger area of accretion adjacent to it than FT 13.



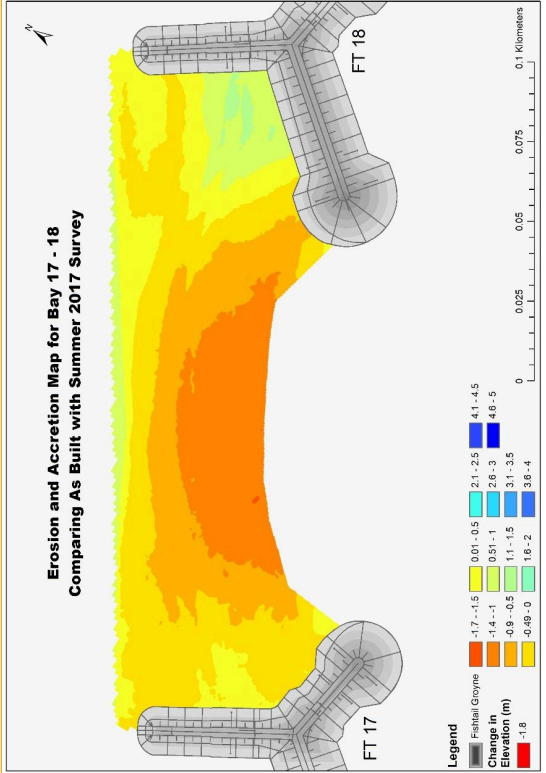
- The highest level of erosion is experienced at the centre of the berm by 1.4-1m decrease in elevation, though a more general 0.5-0.9m decrease in elevation has occurred at the centre of bay overall.
- Accretion highest behind FT15 at 2.1m-2.5m increase in elevation.
- FT 15 has a larger area of accretion adjacent to it than FT 14.

- The highest level of erosion is experienced right at the centre of the bay by 1.4-1m decrease in elevation, though a more general 0.5-0.9m decrease in elevation has occurred at the centre of bay overall.
- Accretion highest behind FT16 at 1.1m-1.5m increase in elevation.
- FT 16 has a larger area of accretion adjacent to it than FT 15.

17

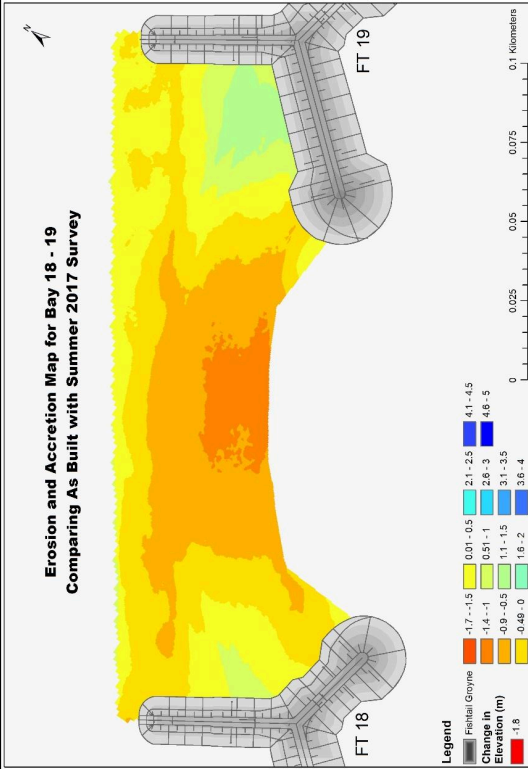


- Highest erosion at centre of bay, by 1.4m-1m decrease in beach elevation.
- Accretion highest behind FT17 at 2.1m-2.5m increase in elevation.
- FT 17 has a larger area of accretion adjacent to it than FT 16.

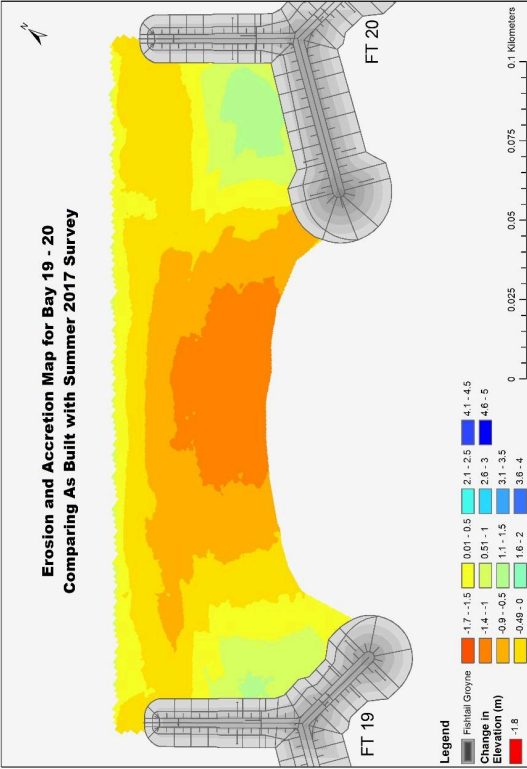


- Highest erosion at centre of bay, by 1.4m-1m decrease in beach elevation.
- Accretion highest behind FT18 at 1.1m-1.5m increase in elevation.
- FT 18 has a larger area of accretion adjacent to it than FT 17.

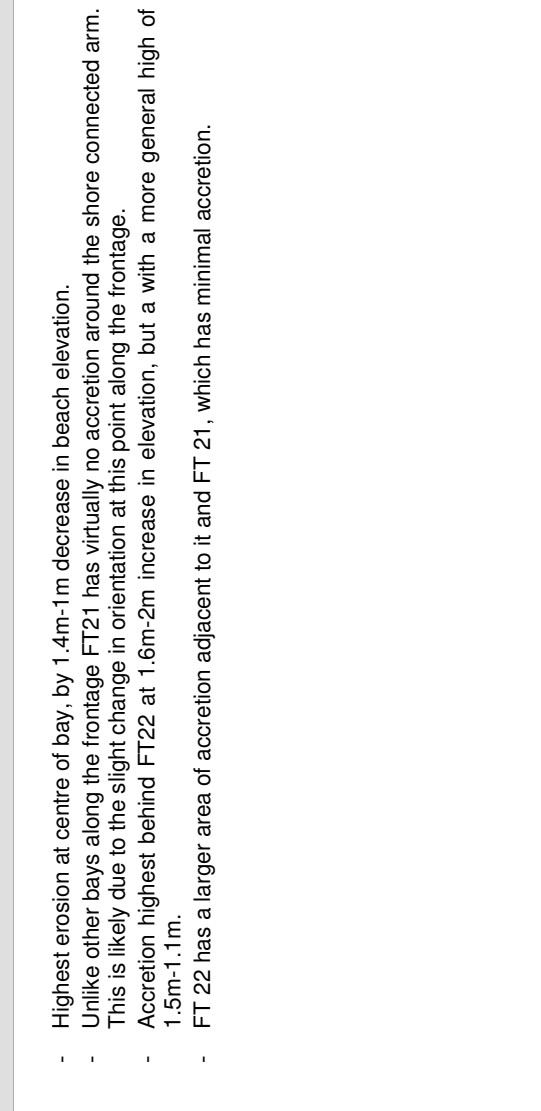
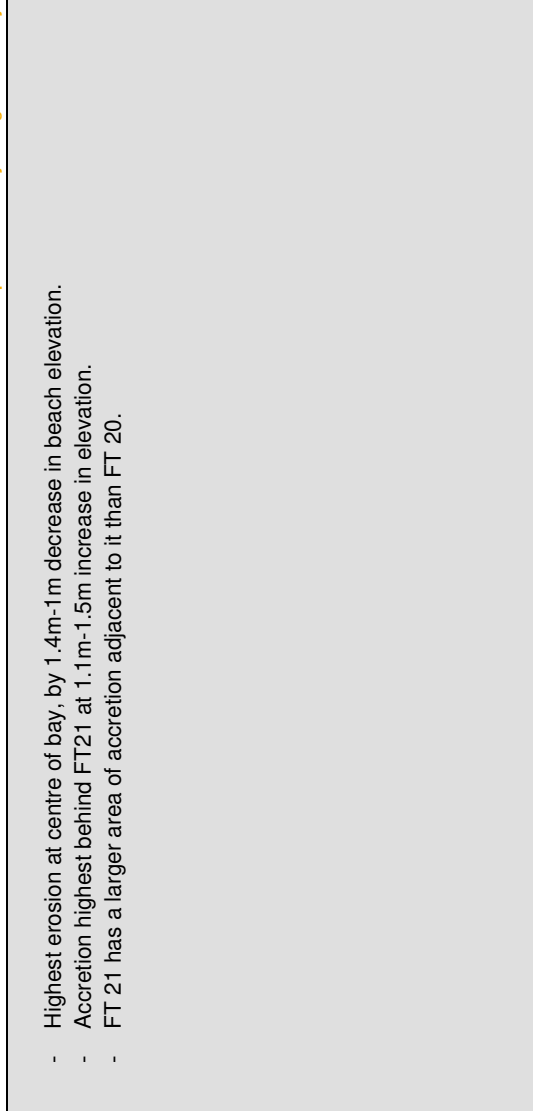
19

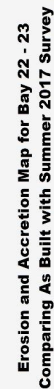


- Highest erosion at centre of bay , by 1.4m-1m decrease in beach elevation.
- Accretion highest behind FT19 at 1.1m-1.5m increase in elevation.
- FT 19 has a larger area of accretion adjacent to it than FT 18.



- Highest erosion at centre of bay , by 1.4m-1m decrease in beach elevation.
- Accretion highest behind FT20 at 1.1m-1.5m increase in elevation.
- FT 20 has a larger area of accretion adjacent to it than FT 19.





- Highest erosion is skewed to the south of the bay, at 1.4-m-1-m decrease in beach elevation.
- Accretion highest behind FT 23 at 1.6-m-2-m increase in elevation. In comparison FT 22 has experienced only 1.1-m-1.5-m increase in elevation in a relatively smaller area. This difference in accretion between the groyne is likely due to the extended arm of FT23 coupled with material transported by longshore drift in a northerly direction.
- The skewed erosion to the south and the higher levels of accretion in the north of this bay indicated that the extended arm of the rock groyne has increased wave defraction.

Source: <Insert Notes or Source>

From the accretion and erosion maps within Table 1 it is evident that curved bays have formed between all fishtail groynes. In general accretion has occurred within the more northerly part of the bays, indicating that waves have approached the frontage from a south westerly direction and resulting in a dominate northerly movement of sediment. These findings show the coastal processes have behaved in a way that was predicted, by trapping sediment behind the groyne, utilising longshore drift and eroding to form bay shaped features.

2.4 Dip and Crest Trigger Levels

The management of the Clacton and Holland-on-Sea beach is based on two trigger levels from the Beach Management Plan 2015. These levels are related to the berm width and the beach level (crest height) at the seawall, at the fishtail groynes and at the rock burial areas down to the MLWM. Both parameters were obtained during the monitoring of the frontage using the beach profiles. Profiles taken in the middle of the bays extended from the promenade or seawall to the MLWS tide level. Profiles adjacent to the structures were required to be approximately 10m from the structures and extended until the fishtail rock groyne arms were reached. Locations of beach profiles surveyed can be seen in Figure 4.

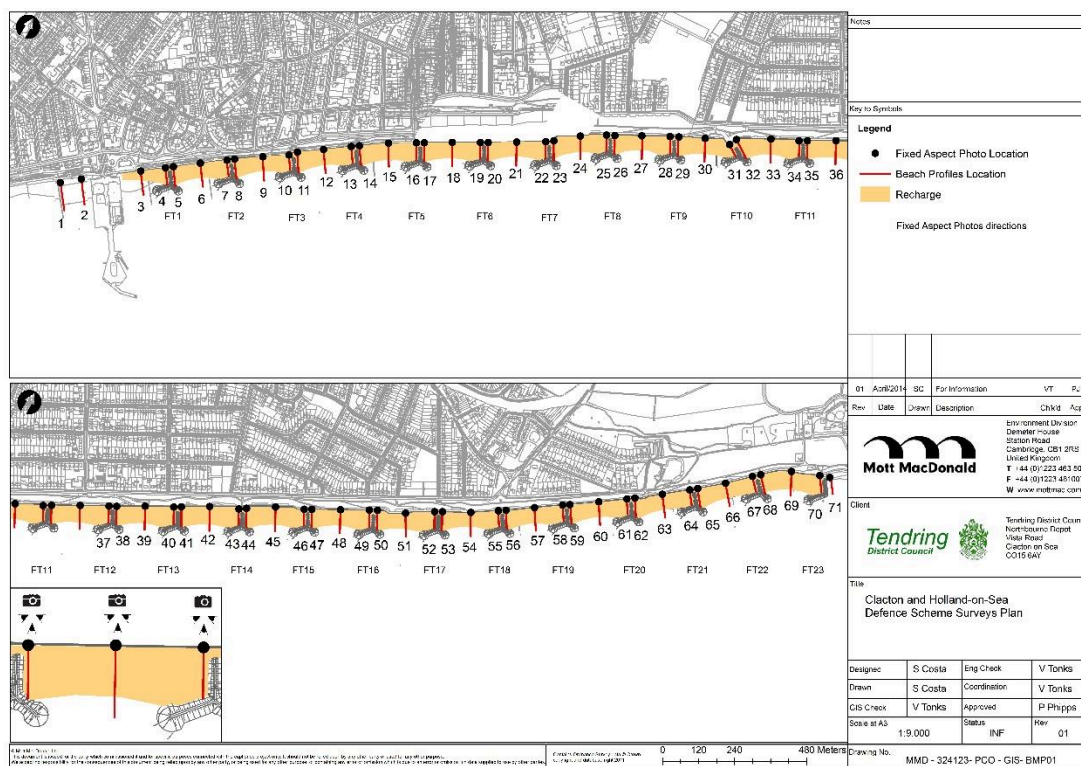


Figure 4 Beach profile survey locations at Clacton-on-Sea

In the Clacton and Holland on Sea Coast Protection Scheme (Mott MacDonald, 2015) it is important to note that it has been assumed the seawall will fail if the beach level drops to **+1mOD** along the frontage. This distance from the promenade to the top of the beach may vary along the frontage depending on the condition and type of seawall; however, in order to simplify the management of the beach, a constant worst case failure level along the scheme has been assumed. It was assumed that the fishtail groynes and rock revetments will fail if the beach level

drops 2.0m from the original recharge level (see Table 2.). The two rock burial areas (Bay 8-9 and Bay 13-14) are merely a store of excess material from the construction works that have no structural or defensive function. Thus a 'failure level' of approximately 0.5m sand coverage over the buried rock is used, to prevent the stored rock from being exposed. This level is approximately a 1.0m drop below the recharge level.

The beach profile survey located in the middle of each bay defines the trigger levels related to the seawall stability. The beach profiles adjacent to the structure indicate the stability of the fishtail groynes. Trigger levels have been graded using a traffic light system. Amber means that beach levels have dropped enough that beach recycling needs to be undertaken. If the trigger levels are Red then recharge of the bay needs to be carried out. Table 2 outlines the trigger values for each type of frontage.

Table 2: Trigger levels for either beach recycling or beach recharge events.

Beach Location	Original Recharge Level in 2014-15	Amber Trigger Level	Red Trigger Level
Seawall in bays without buried rock	+3.5mOD	+2.0mOD	+1.0mOD
Rock Revetments and Fishtail Groynes	+3.5mOD (at crest)	1.0m below original recharge (+2.5mOD at beach crest)	2.0m below original recharge (+1.5mOD at beach crest)
Bays with buried rock	+3.5mOD	+3.0mOD	+2.5mOD

Source: Mott MacDonald, 2015

Amber trigger levels are also measured using the width of the berm and height of the crest. The berm width along the frontage is recommended to be 18m, however, some retreat is expected in order to reach the equilibrium beach curve. Yet if the berm's retreat is larger than 5m and crest height falls by 1.5m to +2.0mOD at the seawall and/or by 1.0m at the groyne or revetment structures, and/or by 0.5m over the rock burial areas then beach material should be re-profiled.

A Red trigger level is measured if the crest height falls by 2.5m to +1.0mOD at the seawall and/or by 2.0m at the groynes or revetment structures, and/or by 1.0m over the rock burial areas. Under these conditions a recharge scheme in the bay is likely to be required.

In Table 3 the dip and crest measurement recorded from the survey are assessed to determine if the trigger levels, outline previously in this section, have been reached.

Table 3: Comparison of dip and crest measurements from As Built to when surveyed, and whether a trigger level has been reached (see Figure 3 for profile locations.).

Profile (Bay)	Seawall/Prom Level (m)	Survey Dip (m)	Elevation of the beach (OD)	Trigger for Beach Levels	As Built Crest (m)	Surveyed Crest (m)	Crest Width Change (m)	Trigger for Crest Width	Overall Trigger
1 (South of pier)	-	1.02	-	-	-	20.5	-	-	-
2 (South of pier)	-	0.97	-	-	-	27	-	-	-
3 (Bay 1)	5.57	1.77	3.8	Not Triggered	19	9.5	-9.5	Amber	Not Triggered
4	5.57	1.73	3.84	Not Triggered	22.5	33.5	+11	Not Triggered	Not Triggered

Profile (Bay)	Seawall/ Prom Level (m)	Survey Dip (m)	Elevation of the beach (OD)	Trigger for Beach Levels	As Built Crest (m)	Surveyed Crest (m)	Crest Width Change (m)	Trigger for Crest Width	Overall Trigger
(Bay 1)									
5 (Bay 2)	5.57	1.85	3.72	Not Triggered	20	32	+12	Not Triggered	Not Triggered
6 (Bay 2)	5.57	1.77	3.8	Not Triggered	22.5	16	-6.5	Amber	Not Triggered
7 (Bay 2)	5.57	1.87	3.7	Not Triggered	22.5	34	+11.5	Not Triggered	Not Triggered
8 (Bay 3)	5.57	1.77	3.8	Not Triggered	22.5	31	+8.5	Not Triggered	Not Triggered
9 (Bay 3)	5.57	1.83	3.74	Not Triggered	22.5	16.5	-6	Amber	Not Triggered
10 (Bay 3)	5.57	1.75	3.82	Not Triggered	22.5	29	+6.5	Not Triggered	Not Triggered
11 (Bay 4)	5.57	1.61	3.96	Not Triggered	21	28.5	+7.5	Not Triggered	Not Triggered
12 (Bay 4)	5.57	1.73	3.84	Not Triggered	22.5	15	-7.5	Amber	Not Triggered
13 (Bay 4)	5.57	1.8	3.77	Not Triggered	20	36.5	+16.5	Not Triggered	Not Triggered
14 (Bay 5)	5.57	1.81	3.76	Not Triggered	21	33.5	+12.5	Not Triggered	Not Triggered
15 (Bay 5)	5.57	1.75	3.82	Not Triggered	21	18.5	-2.5	Not Triggered	Not Triggered
16 (Bay 5)	5.57	2.02	3.55	Not Triggered	20	34.5	+14.5	Not Triggered	Not Triggered
17 (Bay 6)	5.57	1.85	3.72	Not Triggered	20	32	+12	Not Triggered	Not Triggered
18 (Bay 6)	5.57	1.81	3.76	Not Triggered	21	17.5	-3.5	Not Triggered	Not Triggered
19 (Bay 6)	5.57	1.7	3.87	Not Triggered	20.5	33.5	+13	Not Triggered	Not Triggered
20 (Bay 7)	5.57	1.79	3.78	Not Triggered	19	29	+10	Not Triggered	Not Triggered
21 (Bay 7)	5.57	1.6	3.97	Not Triggered	-	13	-	-	-
22 (Bay 7)	5.57	2.3	3.27	Amber	17.5	32	+14.5	Not Triggered	Not Triggered
23 (Bay 8)	5.57	1.94	3.63	Not Triggered	18	22.5	+4.5	Not Triggered	Not Triggered
24 (Bay 8)	4.5	0.63	3.87	Not Triggered	17.5	19.5	+2	Not Triggered	Not Triggered
25 (Bay 8)	4.5	0.77	3.73	Not Triggered	17.5	35.5	+18	Not Triggered	Not Triggered
26 (Bay 9)	4.5	0.71	3.79	Not Triggered	18.5	29	+10.5	Not Triggered	Not Triggered
27 (Bay 9)	4.5	0.77	3.73	Not Triggered	17.5	14	-3.5	Not Triggered	Not Triggered
28 (Bay 9)	4.5	0.77	3.73	Not Triggered	17.5	36.5	+19	Not Triggered	Not Triggered

Profile (Bay)	Seawall/ Prom Level (m)	Survey Dip (m)	Elevation of the beach (OD)	Trigger for Beach Levels	As Built Crest (m)	Surveyed Crest (m)	Crest Width Change (m)	Trigger for Crest Width	Overall Trigger
29 (Bay 10)	4.5	0.78	3.72	Not Triggered	19.5	29.5	+10	Not Triggered	Not Triggered
30 (Bay 10)	4.5	0.56	3.94	Not Triggered	20	15.5	-4.5	Not Triggered	Not Triggered
31 (Bay 10)	n/a	-	-	Not Triggered	20	27	+7	Not Triggered	Not Triggered
32 (Bay 11)	n/a	-	-	Not Triggered	20	40	+20	Not Triggered	Not Triggered
33 (Bay 11)	4.5	0.8	3.7	Not Triggered	18	14	-4	Not Triggered	Not Triggered
34 (Bay 11)	4.5	0.8	3.7	Not Triggered	15.5	36	+20.5	Not Triggered	Not Triggered
35 (Bay 12)	4.5	0.8	3.7	Not Triggered	15.5	32	+14.5	Not Triggered	Not Triggered
36 (Bay 12)	5.4	1.27	4.13	Not Triggered	17.5	15	-2.5	Not Triggered	Not Triggered
37 (Bay 12)	5.4	1.47	3.93	Not Triggered	18	36	+18	Not Triggered	Not Triggered
38 (Bay 13)	5.4	0.7	4.7	Not Triggered	20	29.5	+9.5	Not Triggered	Not Triggered
39 (Bay 13)	4.5	0.5	4	Not Triggered	17.5	13.5	-4	Not Triggered	Not Triggered
40 (Bay 13)	4.5	0.47	4.03	Not Triggered	18	29.5	+11.5	Not Triggered	Not Triggered
41 (Bay 14)	4.5	0.46	4.04	Not Triggered	20	31	+11	Not Triggered	Not Triggered
42 (Bay 14)	4.5	0.12	4.38	Not Triggered	20	16.5	-3.5	Not Triggered	Not Triggered
43 (Bay 14)	4.5	0.33	4.17	Not Triggered	17.5	32	+14.5	Not Triggered	Not Triggered
44 (Bay 15)	4.5	0.4	4.1	Not Triggered	19	28.5	+9.5	Not Triggered	Not Triggered
45 (Bay 15)	4.5	0.38	4.12	Not Triggered	20	15.5	-4.5	Not Triggered	Not Triggered
46 (Bay 15)	4.5	0.29	4.21	Not Triggered	14.5	32	+17.5	Not Triggered	Not Triggered
47 (Bay 16)	4.5	0.26	4.24	Not Triggered	19	29.5	+10.5	Not Triggered	Not Triggered
48 (Bay 16)	4.5	-	-	-	18	15.5	-2.5	Not Triggered	Not Triggered
49 (Bay 16)	4.5	-	-	-	18.5	38.5	+20	Not Triggered	Not Triggered
50 (Bay 17)	4.5	-	-	-	17.5	33.5	+16	Not Triggered	Not Triggered
51 (Bay 17)	4.5	0.78	3.72	Not Triggered	14	10	-4	Not Triggered	Not Triggered
52 (Bay 17)	4.5	0.7	3.8	Not Triggered	20	33.5	+13.5	Not Triggered	Not Triggered

Profile (Bay)	Seawall/Prom Level (m)	Survey Dip (m)	Elevation of the beach (OD)	Trigger for Beach Levels	As Built Crest (m)	Surveyed Crest (m)	Crest Width Change (m)	Trigger for Crest Width	Overall Trigger
53 (Bay 18)	4.5	0.87	3.63	Not Triggered	20	31	+11	Not Triggered	Not Triggered
54 (Bay 18)	4.5	0.71	3.79	Not Triggered	15.5	13	-2.5	Not Triggered	Not Triggered
55 (Bay 18)	4.5	0.72	3.78	Not Triggered	17.5	33.5	+16	Not Triggered	Not Triggered
56 (Bay 19)	4.5	0.67	3.83	Not Triggered	15.5	25.5	+10	Not Triggered	Not Triggered
57 (Bay 19)	4.5	0.38	4.12	Not Triggered	17.5	16.5	-1	Not Triggered	Not Triggered
58 (Bay 19)	4.5	0.73	3.77	Not Triggered	18.5	36	+17.5	Not Triggered	Not Triggered
59 (Bay 20)	4.5	0.6	3.9	Not Triggered	18.5	28.5	+10	Not Triggered	Not Triggered
60 (Bay 20)	4.5	0.32	4.18	Not Triggered	18.5	16.5	-2	Not Triggered	Not Triggered
61 (Bay 20)	4.5	0.6	3.9	Not Triggered	18.5	32	+13.5	Not Triggered	Not Triggered
62 (Bay 21)	4.5	0.63	3.87	Not Triggered	17.5	16.5	-1	Not Triggered	Not Triggered
63 (Bay 21)	4.5	0.65	3.85	Not Triggered	18	15.5	-2.5	Not Triggered	Not Triggered
64 (Bay 21)	4.5	0.66	3.84	Not Triggered	19	32	+c13	Not Triggered	Not Triggered
65 (Bay 22)	4.5	0.5	4	Not Triggered	19	27	+8	Not Triggered	Not Triggered
66 (Bay 22)	4.5	0.57	3.93	Not Triggered	16	13.5	-2.5	Not Triggered	Not Triggered
67 (Bay 22)	4.5	0.48	4.02	Not Triggered	17.5	33.5	+16	Not Triggered	Not Triggered
68 (Bay 23)	4.5	0.42	4.08	Not Triggered	10	25.5	+15.5	Not Triggered	Not Triggered
69 (Bay 23)	4.5	0.08	4.42	Not Triggered	14.5	16.5	+2.5	Not Triggered	Not Triggered
70 (Bay 23)	4.5	-	-	-	10	36	+26	Not Triggered	Not Triggered
71 (north of terminal groyne)	4.5	-	-	-	-	-	-	Not Triggered	Not Triggered

From Table 3 it is evident that no trigger levels for beach levels have been reached since As Built conditions. However, a few profiles indicate that an amber trigger level has been reached for crest width. Profile 3 saw over 9.5m decrease in crest width from As Built Conditions, though this is likely due to this location not being between two fishtail groynes, but adjacent to the pier. Thus, beach material is more easily lost from this location as the pier is not a solid barrier and allows sediment movement underneath it. Further, the crest width of Profiles 6, 9 and 12 have decreased between 6m to 7.5m from As Built conditions. These profiles are within the middle of the bay,

between two fishtail groynes. It is possible that there has been a larger reduction in crest width here due to the pier diffracting the predominant south westerly waves. Thus, reducing wave energy, and reducing the material transporting in longshore drift, seen in section 2.3. However, though these beach profiles have reached an amber trigger level for their crest width, their beach levels have not been triggered, hence these locations have not reached an overall amber trigger level to warrant any beach management activities.

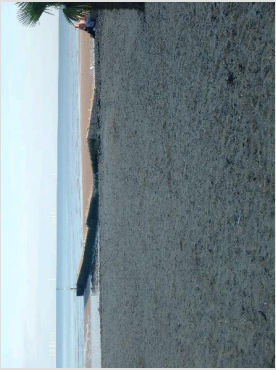





2.5 Photographic Record




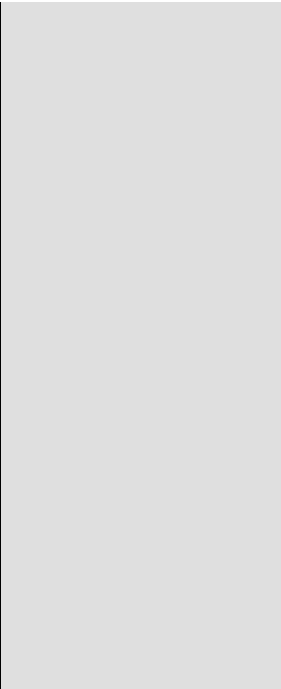

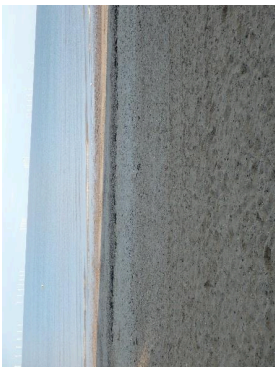





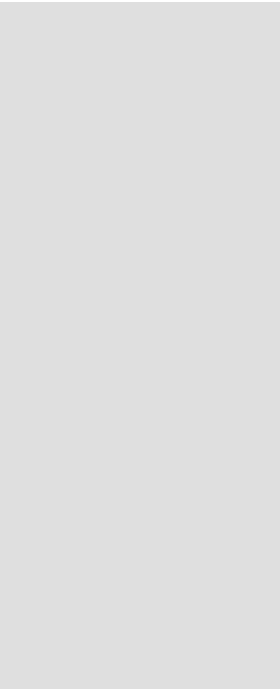
Fixed aspects photographs were taken for each beach profile at low tide. These photos included either side of the fishtail rock groynes and the condition of the beach between adjacent groynes. The photographs were taken from a fixed position looking perpendicular to the promenade, and two looking in each direction at an approximate angle of 45° (See Figure 4).



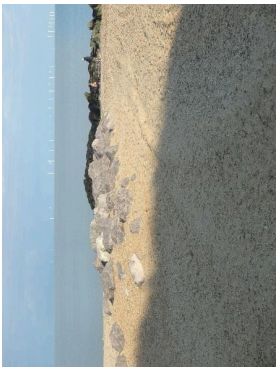
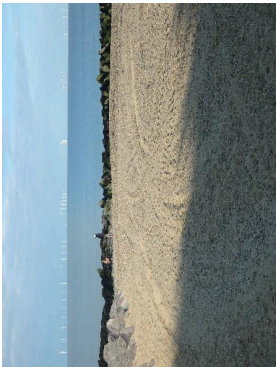
From the photographs, the general trend for profiles adjacent to the rock groynes show a very wide beach with a lot of beach material. This indicates that accretion has occurred and sediment is being trapped behind the rock groyne. The gradient of the beaches along these profiles are generally flat, suggesting the material is relatively stable. In comparison, profiles taken in the middle of the two rock groynes generally have narrower and steeper gradient beaches. From the photographs it is evident that a defined beach scalp is forming at the edge of the berm's crest at most of these middle profiles. Furthermore, an overall trend at these profiles is the formation of a defined curved beach between the two rock groynes, indicating wave defraction and erosion processes are occurring, forming a bay.

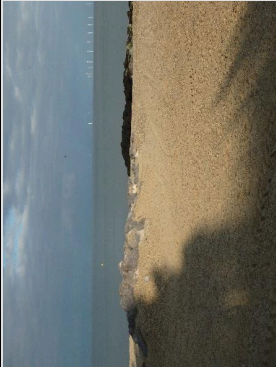
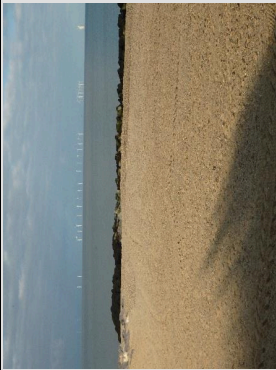
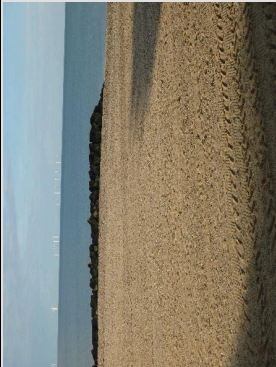
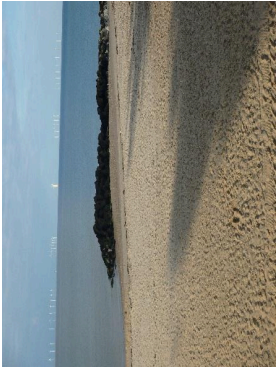
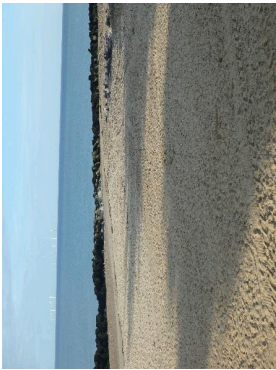

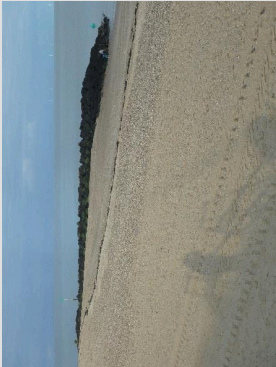


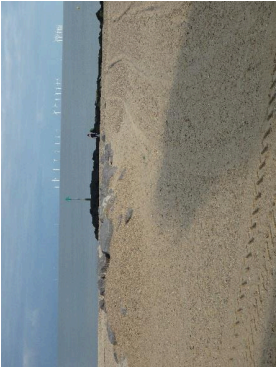
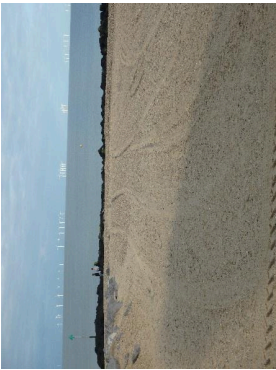

Table 4 displays these photos for each of the beach profiles and provides a description of sediment processes that can be observed, if the processes differ from the general trend experienced at this frontage.


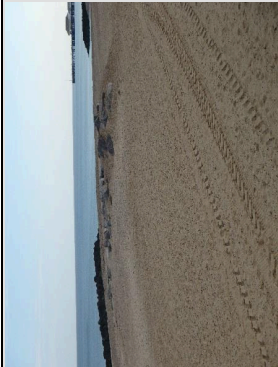





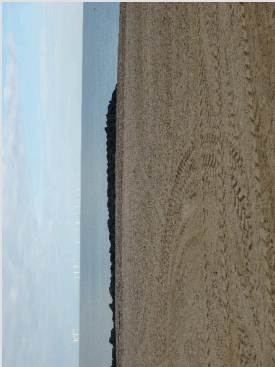



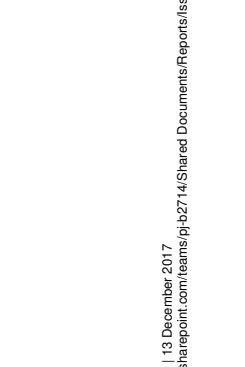
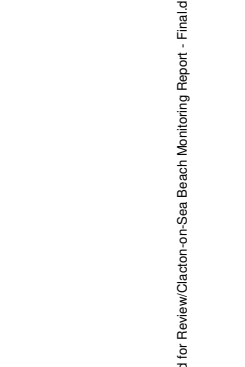

Table 4: Profiles from 1 - 71 along the Clacton-on-Sea frontage. Photographs taken at a 45° north, 45° south and perpendicular of the promenade.



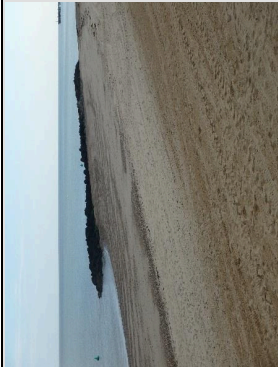


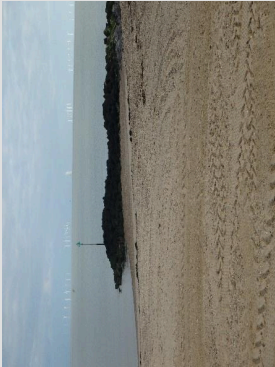




Profile	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
1				<p>The beach is very wide, with the slope from the berm down to the foreshore at low tide being quite level. This is a well-established beach and it is evident that the beach material is stable higher up the beach.</p>
2				<p>The beach is very wide, with the slope from the berm down to the foreshore again very level at low tide. From the adjacent images, it is evident that material has been trapped higher up the beach and remaining stable.</p>
				<p>The beach width varies along this profile, with the beach being wider closer to the rock groyne and narrow towards the pier, indicating this profile has experienced longshore drift in a northward direction. Closer to the pier the gradient from the berm to the foreshore is steeper than at the rock groyne. A more defined berm and beach scalp has formed closer to the rock groyne, indicating that erosive processes for a bay formation has occurred.</p>
4				




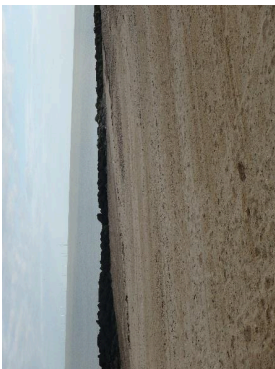




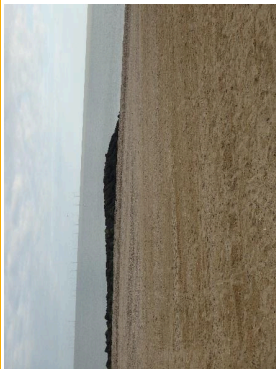
Profile	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
5				
6				
8				 <p>The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave defraction has occurred.</p>


Profile	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
9				Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggest the coastline has experienced longshore drift in a northwards direction here.
10				
12				Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggest the coastline has experienced longshore drift in a northwards direction here.













Profile	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
13				
14				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave defraction has occurred.
15				Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggest the coastline has experienced longshore drift in a northwards direction here.
16				

Profile	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
17				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave defraction has occurred.
18				
				Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggest the coastline has experienced longshore drift in a northwards direction here.
20				
				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave defraction has occurred.







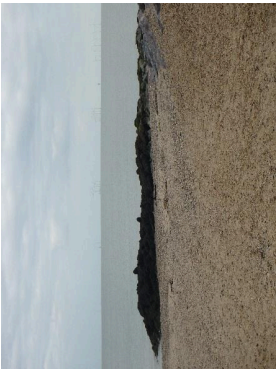

Profile	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
21				
22				
23				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave defraction has occurred.
24				Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggest the coastline has experienced longshore drift in a northwards direction here.





Profile	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
25				
26				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave defraction has occurred.
27				Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggest the coastline has experienced longshore drift in a northwards direction here.
28				

Profile	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
29				
30				Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggest the coastline has experienced longshore drift in a northwards direction here.
32				

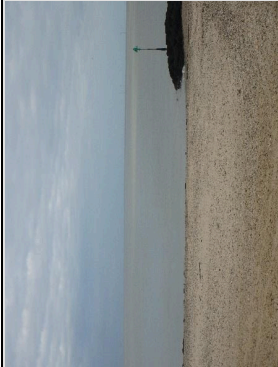
Profile	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
33				
34				
35				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave defraction has occurred.
36				Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggest the coastline has experienced longshore drift in a northwards direction here.

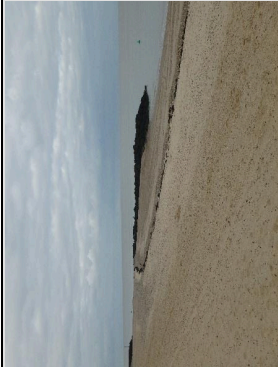
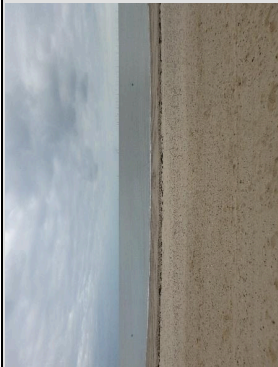




Profile	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
37				<p>The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave defraction has occurred.</p>
38				
39				
40				






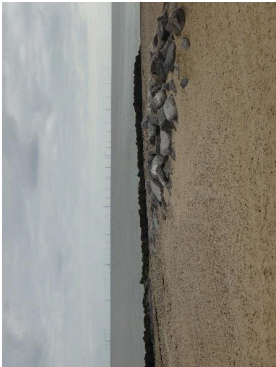



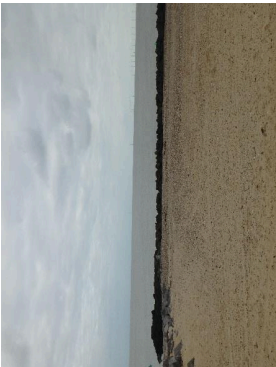

Profile	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
41				
42				
43				
44				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave defraction has occurred.


Profile	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
45				
46				
47				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave defraction has occurred.
48				










Profile	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
49				
50				
51				
52				

Profile	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
53				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave defraction has occurred.
54				Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggest the coastline has experienced longshore drift in a northwards direction here.
55				
56				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave defraction has occurred.

Profile	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
57				
58				
59				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave defraction has occurred.
60				Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggest the coastline has experienced longshore drift in a northwards direction here.

Profile	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
61				<p>The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave defraction has occurred.</p>
62				
63				<p>Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggest the coastline has experienced longshore drift in a northwards direction here.</p>
64				

Profile	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
65				<p>The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave defraction has occurred.</p>
66				<p>Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggest the coastline has experienced longshore drift in a northwards direction here.</p>
67				
68				<p>The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave defraction has occurred.</p>

Profile	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
69				<p>Unlike other bays, there is a significant amount of erosion at either end of the rock groyne. This is likely due to the slight change in orientation at this point along the frontage and the extended arm of the rock groyne affecting wave defraction.</p>
70				<p>The beach is very wide with a good amount of beach material. However, unlike other profiles taken on the south side of the groyne, there is very little sediment around the end of the groyne (protruding out to sea). This is likely due to the slight change in orientation at this point along the frontage and the extended arm of the rock groyne affecting wave defraction.</p>
				<p>The beach is very wide, with the slope from the berm down to the foreshore at low tide being quite level. The beach appears to be relatively stable, though no accretion processes appear to have occurred here.</p>

Source: Mott MacDonald, 2017

3 Summary

3.1 Recommendations

The site surveys that have been carried out as part of the Clacton and Holland-on-Sea Coast Protection Scheme beach monitoring programme clearly indicate that the fishtail groynes are retaining beach material well and are establishing the predicted bay formations for the frontage.

The beach profiles that were undertaken shows that overall beach levels and crest width have not reached trigger levels to warrant any beach management activities. Though the first three bays along the frontage, seem to be influenced by the pier diffracting wave energy. This has not resulted in an overall trigger level being reached, but should be continued to be monitored in the future.

Further the accretion and erosion maps, along with the fixed aspects photographs highlight that bay formation has occurred since As Built conditions, and that in the last six months there has been a dominant south westerly wave direction resulting in in a northerly movement of longshore drift.

Therefore, from these findings the recommended approach is to continue with bi-annual surveys of dip and crest measurements and drone surveys, to continue monitoring the future evolution of the frontage.

4 References

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Appendices

A.	Bay Layout Plan	47
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A. Bay Layout Plan



Legend

Fishtail Groyne



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M							
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Station Road,
Clacton-on-Sea,
Essex



Title
Clacton-on-Sea Beach Management Plan
Plan layout 1 of 5.

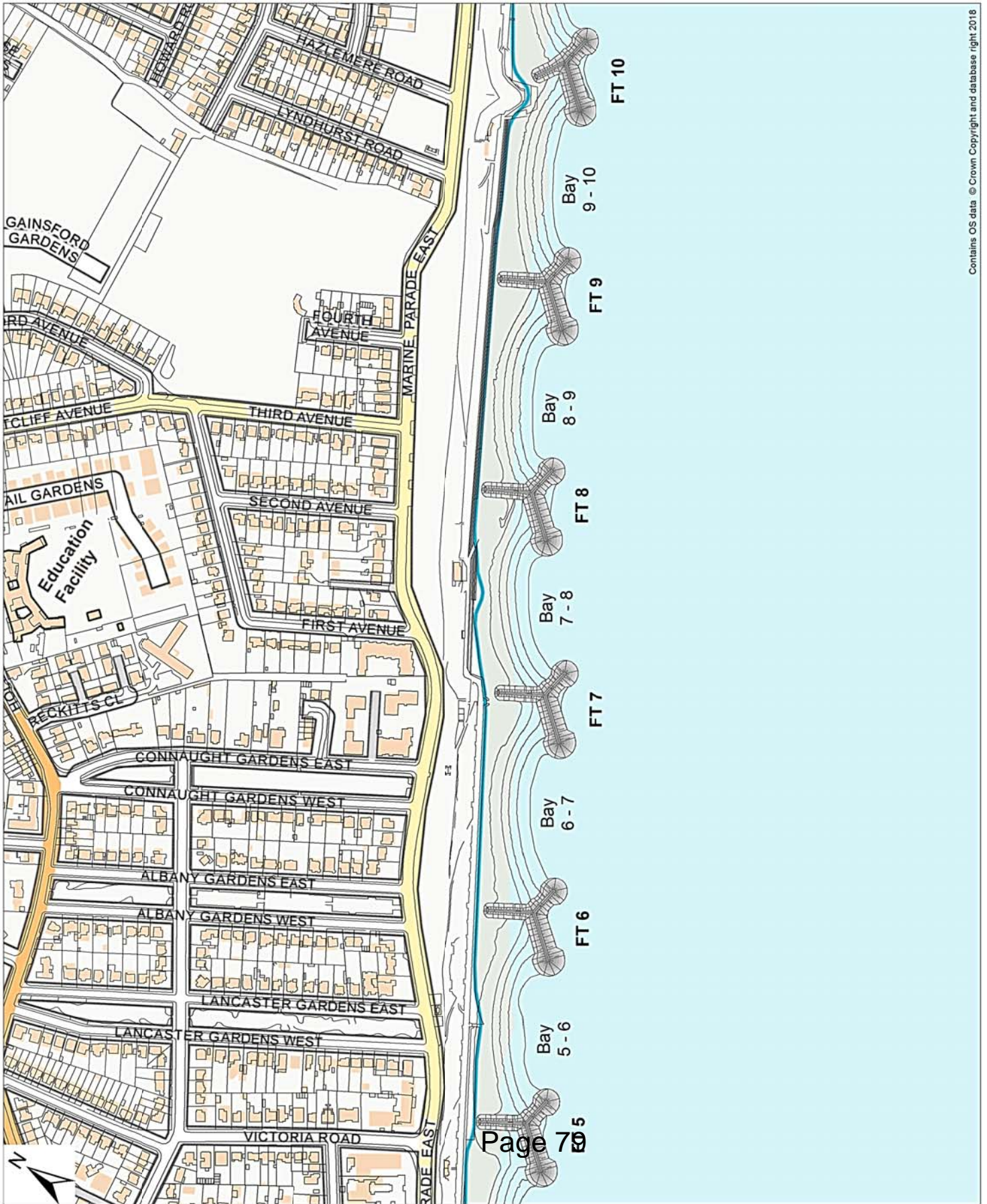
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Kilometers

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Legend

 Fishtail Groyne

Case	Age	Sex	Occupation	Duration of symptoms (years)	Onset of symptoms	Family history of psychiatric illness	Social history	Physical examination	Laboratory investigations	Imaging studies	Treatment	Outcome
1	25	M	Student	1	Acute onset	No	No	No	No	No	Antipsychotics	Recovered
2	32	F	Teacher	2	Subacute onset	No	No	No	No	No	Antipsychotics	Recovered
3	45	M	Engineer	3	Chronic onset	No	No	No	No	No	Antipsychotics	Recovered
4	58	F	Homemaker	4	Chronic onset	No	No	No	No	No	Antipsychotics	Recovered
5	65	M	Retired	5	Chronic onset	No	No	No	No	No	Antipsychotics	Recovered
6	72	F	Retired	6	Chronic onset	No	No	No	No	No	Antipsychotics	Recovered
7	78	M	Retired	7	Chronic onset	No	No	No	No	No	Antipsychotics	Recovered
8	82	F	Retired	8	Chronic onset	No	No	No	No	No	Antipsychotics	Recovered
9	85	M	Retired	9	Chronic onset	No	No	No	No	No	Antipsychotics	Recovered
10	88	F	Retired	10	Chronic onset	No	No	No	No	No	Antipsychotics	Recovered
11	90	M	Retired	11	Chronic onset	No	No	No	No	No	Antipsychotics	Recovered
12	92	F	Retired	12	Chronic onset	No	No	No	No	No	Antipsychotics	Recovered
13	95	M	Retired	13	Chronic onset	No	No	No	No	No	Antipsychotics	Recovered
14	98	F	Retired	14	Chronic onset	No	No	No	No	No	Antipsychotics	Recovered
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Reference Drawings - NA				
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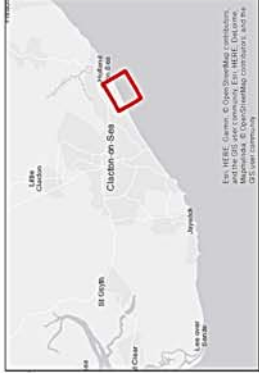
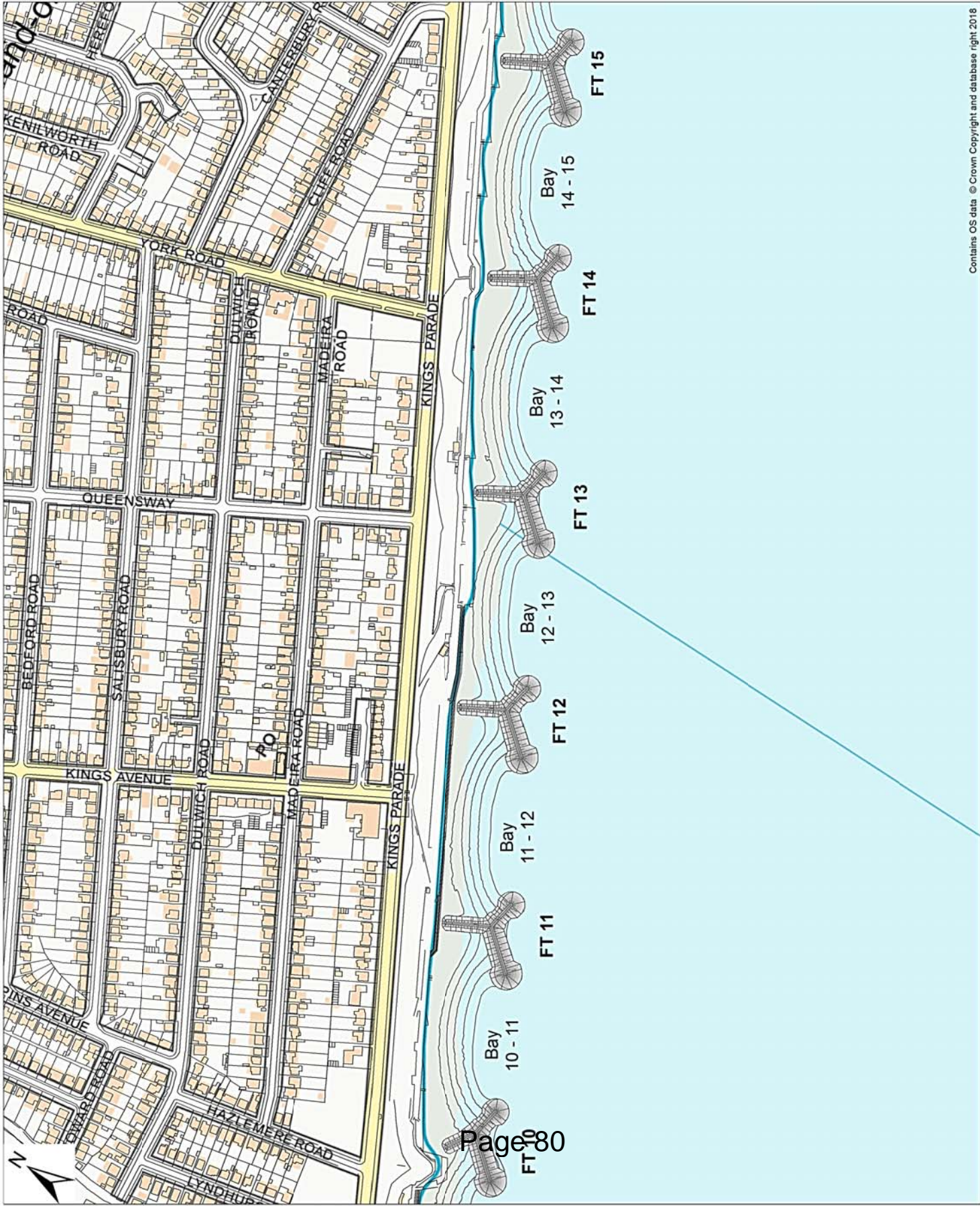
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Essex


Tending
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Clacton-on-Sea Beach Management Plan
Plan layout 2 of 5.

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	V Deanin			Z Holston	
GIS Clerk	Status	Rev	Approved	Security	STD
Scale at A1 1:1,800	INF	1.0			



Legend

 Fishtail Groyne

Reference Drawings - N/A

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PI	2007/2018	ES	Drawn	Description	HT	ZH	App'd
				Fishtail Groyne 1 to 5			

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Title
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Plan layout 3 of 5.

Scale at A1
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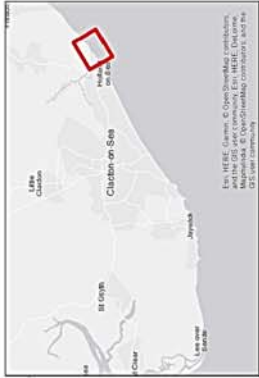
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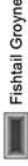
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PI	Rev	Date	ES	Drawn	Description	Fishtail Groynes 1 to 5	HT	ZH	App'd
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Title

Clacton-on-Sea Beach Management Plan

Plan layout 5 of 5.

Designed	E Smith	Eng Check	H Taylor
Drawn	E Smith	Coordination	H Taylor
GIS Check	V Deakin	Approved	Z Harrison
Scale at A1	1:1,800	Status	Rev
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Clacton and Holland-on-Sea Beach Monitoring Report

12 December 2018

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Clacton and Holland-on-Sea Beach Monitoring Report

12 December 2018

Issue and Revision Record

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B	17/05/18	E Smyth	H Taylor	Z Hutchison	Final issue.

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Executive summary

A monitoring survey of the beach along the Clacton and Holland-on-Sea coastline, that forms part of the coastal protection scheme constructed in 2014 – 2015, was carried out by representatives of Mott MacDonald on behalf of Tendring District Council between the 28th to 29th August 2018. The previous survey was completed between 25th and 26th July 2017.

The Clacton and Holland-on-Sea frontage is located along the south-eastern coastline of Essex and the scheme's coastal defences comprise of 22 fishtail groynes, 1 terminal groyne and recharged beach material.

The beach monitoring programme of the Clacton and Holland-on-Sea Coastal Protection Scheme is composed of several survey techniques. These consisted of a drone elevation survey, beach profile surveys and fixed aspect photos.

Data collected from the survey has been assessed and indicates that the fishtail groynes are retaining beach material well and are continuing to establish bay formations along the frontage. Furthermore, though the beach has experienced erosion and general lowering, no overall trigger levels for beach levels were reached. Additionally, accretion has mainly occurred on the more northerly groyne in a bay, suggesting the frontage has experienced a typically south westerly wave direction since construction.

The recommended approach is to continue with monitoring the beach annually to observe the future evolution of the frontage.

1 Introduction

1.1 Background Information

As part of The Beach Management Plan (BMP) 2015 for the Clacton and Holland-on-Sea Coast Protection Scheme, a beach monitoring programme of the frontage is to be undertaken annually. The Clacton and Holland-on-Sea Coastal Protection Scheme includes 22 fishtail rock groynes, 1 terminal rock groyne and a sand/shingle mix recharge along the entire frontage.

1.2 Location

The frontage at Clacton and Holland-on-Sea is located on a south-easterly facing section of the Essex coast and is exposed to the North Sea. The beach frontage is a sand/shingle mix material and is backed by London Clay cliffs, which are currently protected from erosion by fishtail groynes, recharged beach material, a seawall, and the promenade.

The beach monitoring programme for the Clacton and Holland-on-Sea frontage covers from the first concrete groyne (Groyne 41) southwest of Clacton Pier to the Gunfleet Boating Club adjacent to the terminal groyne at north-eastern end of the site, presented in Figure 1.

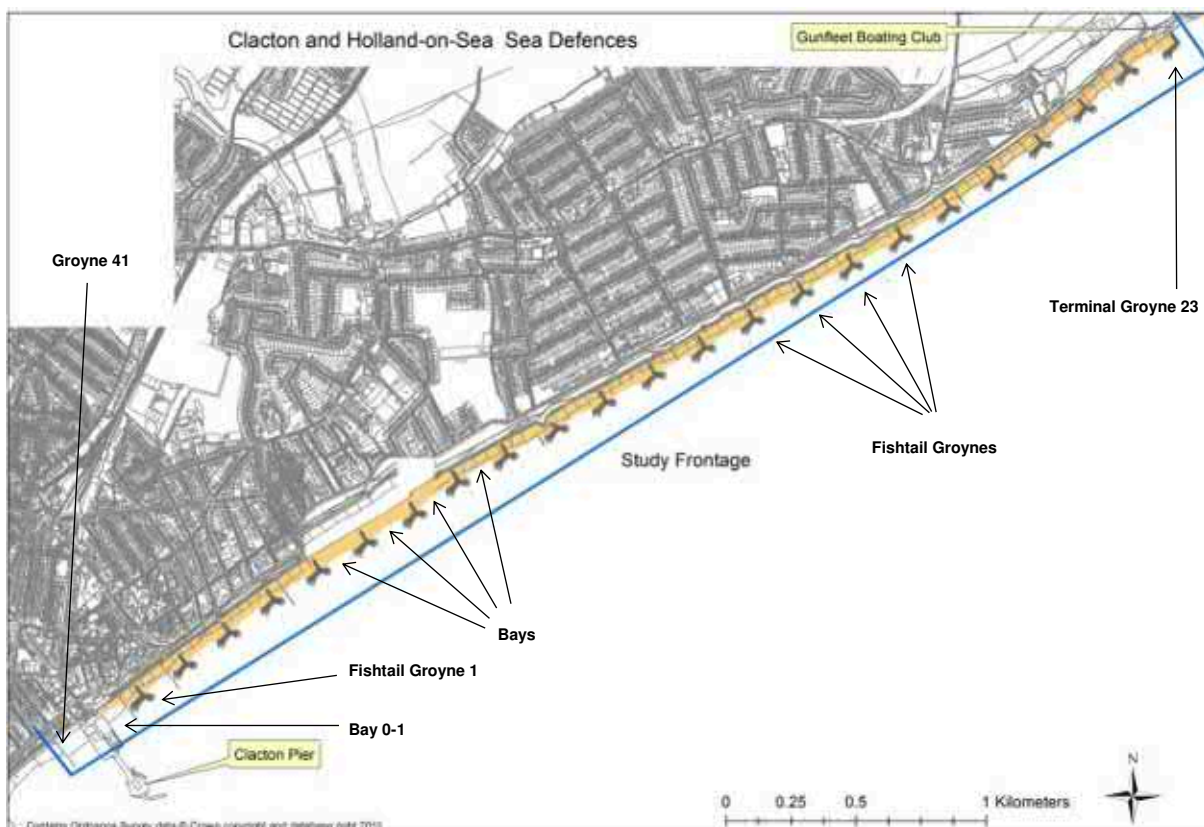


Figure 1 Clacton and Holland-on-Sea frontage covered in the BMP. (Crown Copyright, License Number LA079707 2003)

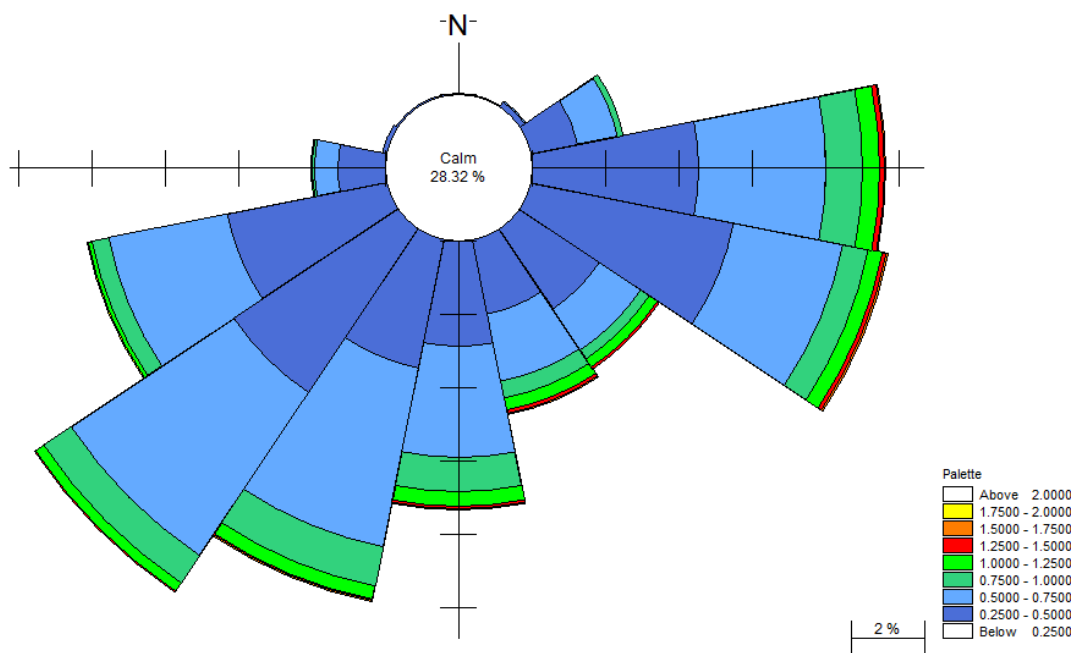
1.3 Weather Conditions

Due to no monitoring stations set up along the frontage or offshore, continuous weather conditions since construction have not been recorded. However, the general weather condition experienced along the Clacton and Holland-on-Sea frontage is discussed in 1.3.1 to 1.3.3 and extreme weather events experienced in the last six months in section 1.3.4.

1.3.1 Wave Conditions

The region generally experiences a southwest and east/east-southeast wave direction, which has been established using Cefas wave buoy located at 51° 46.020" N 001° 08.840" E in place from October 2006 to October 2009. The wave data was transformed into a 10-year wave data set using the LITPACK model (Mott MacDonald, 2013a), see figure 2. Due to the larger fetch direction across the North Sea higher waves approach the coastline from the east / east-south east direction. The wave direction along the Clacton and Holland-on-Sea frontage varies from the offshore wave conditions. A large proportion of the offshore waves approach from the northeast or south-southwest. The variation between offshore and nearshore wave direction is the result of the large sandbanks which result in the diffraction and breaking of the waves (Mott MacDonald, 2013b).

Figure 2: 10-year wave rose from the Clacton AWAC buoy.



1.3.2 Water Levels

The Clacton and Holland-on-Sea coastline is situated within a macrotidal area and therefore water levels can vary greatly throughout the year. Astronomical tidal levels and surges also affect the water levels. At Clacton and Holland-on-Sea, Chart Datum is equivalent to -2.29m below Ordnance Datum. The tidal range in this area is 2.3m and 4m at neap and spring tides respectively (Mott MacDonald, 2013b).

1.3.3 Wind Conditions

The predominant wind conditions along the frontage are influenced by south westerlies that blow across the Outer Thames Estuary creating the south-westerly wave direction and the east / south easterlies winds that are generated over the North Sea, resulting in the east/east-southeast wave directions (Mott MacDonald, 2015). Due to the sheltering effect of East Anglia north or north-easterlies wind conditions can produce weaker north /north easterly wave conditions (Semedo *et al.*, 2014).

1.3.4 Storm Conditions

On 30th April 2018, the Met Office issued yellow weather warnings for strong winds, heavy rains, and high tides, with the potential to cause minor flooding in low lying coastal areas (ITV News, 2018a). High waters were due to hit Clacton at 1:30am on Tuesday 1st May 2018, at a peak level of 2.70mAODN. This was to be combined with a wind force of Force 6, West North West (ITV News 2018b). However, no damage to the sea defences nor flooding incidents were recorded.

2 Data Analysis

2.1 Introduction

The beach monitoring programme for the Clacton and Holland-on-Sea Coastal Protection Scheme is composed of several survey techniques required to collect data of the evolution of the frontage. These are presented in more detail in the Mott MacDonald Clacton and Holland on Sea Coast Protection Scheme Beach Management Plan, 2015. The techniques undertaken for this report were a drone elevation survey, beach profile surveys and fixed aspect photos.

A drone was flown along the 5km stretch of the Clacton and Holland-on-Sea frontage from Clacton pier to Gunfleet Boating club in the north. This recorded the elevation of the beach from the promenade to the Mean Low Water Mark (MLWM). When undertaking the beach profile surveys, the method of beach levelling was used. Each profile was taken perpendicular from the shoreline as a straight line transect. Within each bay, one profile was taken in the midpoint of the bay between the two groyne structures and others adjacent to both the groyne structure (see Figure 3). Therefore, three beach profiles were taken per bay. Additional profiles were taken between groyne 41 (see Figure 1) and Clacton Pier for comparison between the constructed beach and the beach not within the scheme. In conjunction with the beach profiles fixed aspect photos were taken. These were taken at a fixed position at the same height with one angled perpendicular to the promenade and two at 45° either side of the beach profile.

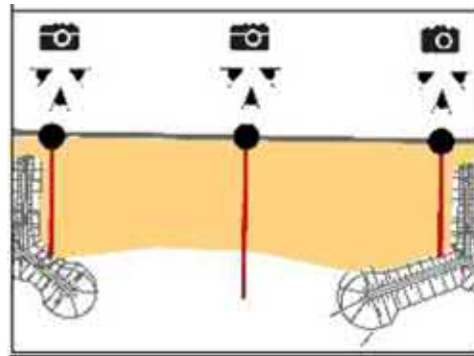


Figure 3: Beach profile locations

The findings from these surveys are discussed in the following sections below, along with the sediment budget processes for the area. The recommendations for future monitoring and maintenance have been concluded from these findings and are outlined in section 3.1.

2.2 Sediment Budget at Clacton and Holland-on-Sea

The Clacton and Holland-on-Sea frontage is exposed to two dominant wave directions from the east-southeast and southwest. Sediment movement along the frontage is complicated by this bi-directional wave environment and the effect of offshore sandbanks on approaching waves. During the last century, there was a significant decrease in the supply of sediment as a result from the cliffs in the region being protected, thus reducing the material produced through cliff erosion (Mott MacDonald, 2013b). In 2014-15 under the Coastal Protection Scheme, a recharge event was undertaken to restore beach levels along the Clacton and Holland-on-Sea frontage.

Prior to the construction of the Clacton and Holland-on-Sea Coast Protection Scheme the longshore sediment movement was identified as very weak along the frontage, although a north-east to south-west movement of sediment was generally seen along this part of the coastline (HR Wallingford, 2002). This is still considered to be the case along the frontage and will continue to be assessed through further beach monitoring reports. Previous specific modelling, undertaken by Mott MacDonald, around the Clacton and Holland-on-Sea frontage has highlighted the variability of longshore sediment transport that exists. The bi-directional wave dominance means that both northerly and southerly transport of sediment occurs around the frontage. Thus, sediment movement is temporally variable; if a year experiences a particularly large amount of

high energy waves approaching from the south west, dominant northerly movement of sediment may occur during that year (Mott MacDonald, 2015).

2.3 Accretion and Erosion Processes

A drone was flown over the frontage from Groyne 41 (Figure 1) in the south to Gunfleet Boating Club in the north to record the elevation of the beach from the promenade to the MLWM. The outputs from the drone survey were compared against the As Built elevation of the frontage, post construction and the survey undertaken in 2017. These comparisons highlight the areas along the frontage which have experienced accretion or erosion since construction. In Table 1 accretion and erosion maps outline the dominant processes for each bay from 2014 – 2015 to 2018 and 2017 to 2018.

In general, the comparison maps show a similar trend for the As Built maps to 2018, as they did in 2017. Erosion has occurred in the middle of the bay, but in 2018 there has been more erosion along the berm in general. Under the As Built conditions a relatively straight berm was constructed, thus the berm is likely to still be adjusting to an embayment shape caused by wave diffraction. Whereas, accretion of sediment has been trapped in general behind the landward side of the more northerly rock groynes' arms and their shore connected spine. This is similar to 2017 and is in line with the previous assumption that material is being transported along the beach by longshore drift in a northward direction and becoming trapped. It can be assumed that in the last year southerly wave conditions have been prominent.

Between 2017 and 2018 the common trend has been erosion in the form of an arc, from the more southern groyne in the bay to the middle of the bay. Then from the middle of the bay, up the upper beach and around to the more northern groyne. Then in front of this area of erosion an area of accretion has occurred. It is likely that the material from the eroded areas is being moved via a backwash wave out towards the sea, hence the accretion of the sand in front of the areas of erosion. This is typical of a sandy beach to move towards a flatter gradient as the small particles of sand means the water takes longer to percolate through than a shingle beach, thus sand is removed with the backwash. This is in line with the general observation that between 2017 and 2018 nearly every bay has experienced lowering of the beach.

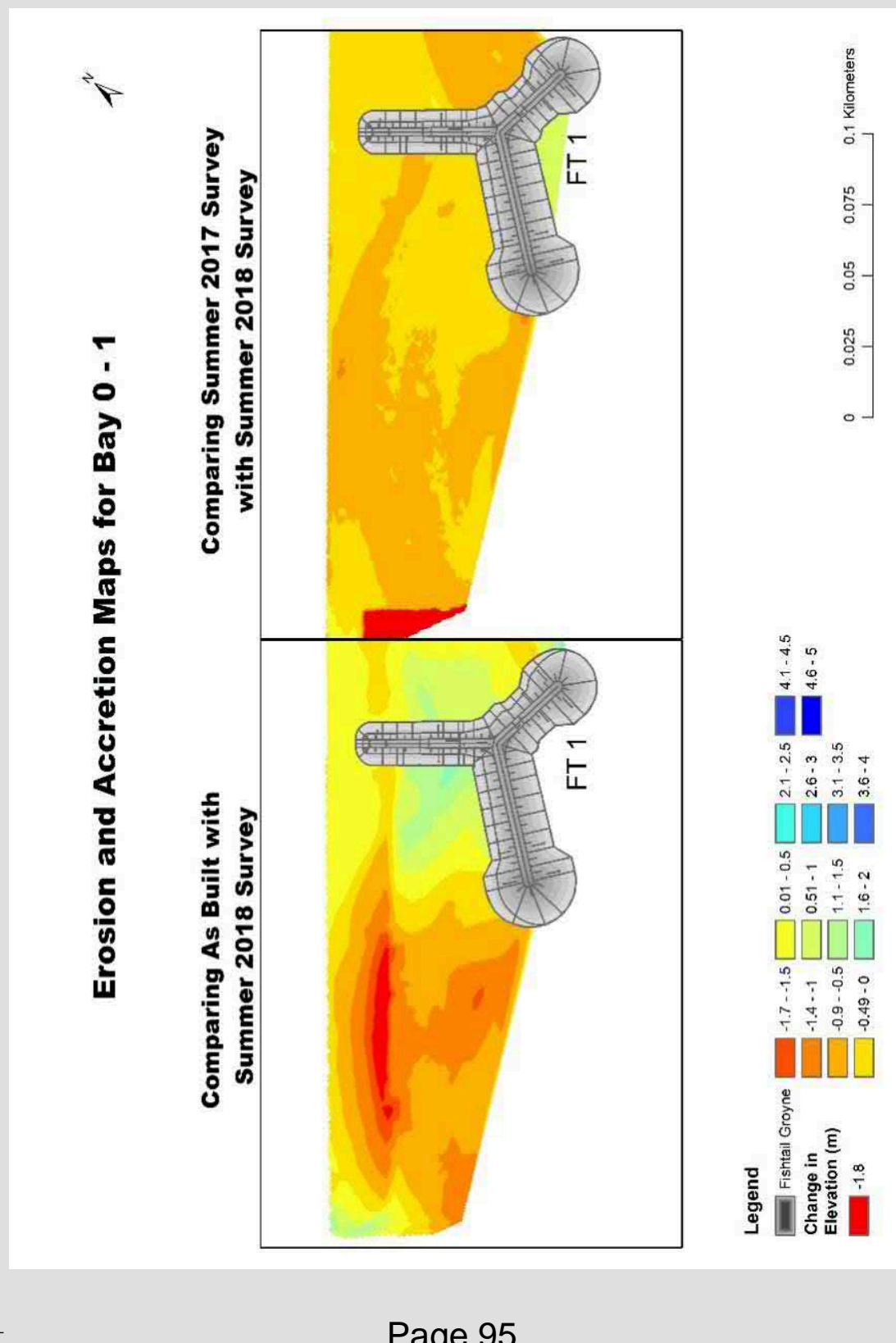
From the accretion and erosion maps within Table 1 it is evident that the berm and middle of the bay have continued to erode to form a bay shape between the fishtail groynes. Accretion has mainly occurred on the more northerly groyne in a bay, indicating that waves have approached the frontage from a south westerly direction and resulting in a dominant northerly movement of sediment. However, there has been erosion in an arch shape from the more southerly groyne to the middle of the bay, along the upper beach and behind the northerly groyne, with an area of accretion in front of it. This is likely to be material being taken from the upper beach on the backwash wave out of the bay. In general each bay has experienced a lowering of the beach.

These findings show the coastal processes behaving in a way that was predicted, by trapping the sediment behind the groyne, through longshore drift, erosion of the beach to form a bay and the lowering of the beach gradient as the beach material adjusts.

Table 1: Accretion and erosion maps for each bay along the Clacton and Holland-on-Sea frontage.

Bays

Description of the key changes in the bay



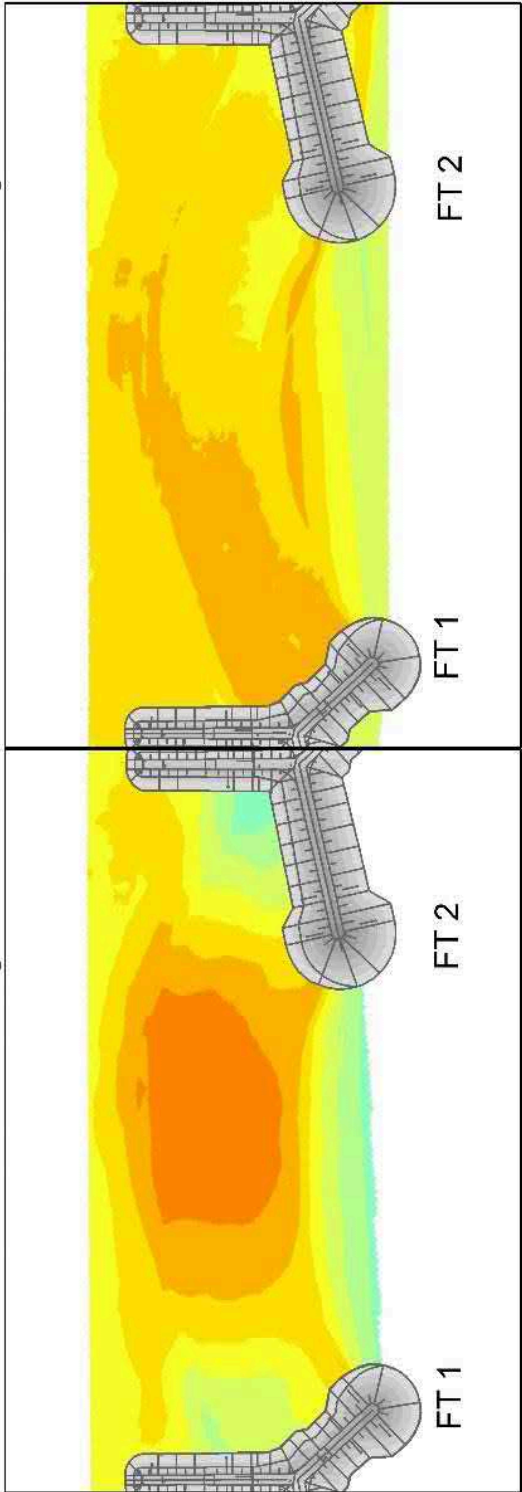
- Highest erosion has occurred along the berm, with over 1.8m decrease in beach elevation. This is a continued trend from 2017, see Appendix A.
- Accretion has occurred along the spine with a 1.6m-2m increase in elevation, again a similar trend to 2017.
- The area of accretion around the spine in 2018 is a smaller area than in 2017, and where there has been erosion in 2018 the area has grown.
- Between summer 2017 and summer 2018 there has been a general lowering of the beach. The majority of the lowering has been along the berm and closest to the pier. This is typical of a sandy beach to move towards a flatter gradient as the small particles are evenly distributed and that water takes longer to percolate through the sand than at shingle beaches. Therefore, more sand is removed with the backwash.
- As the bay has only one rock groyne, erosion has occurred in the middle and to the south (close to the pier) and thus a typical bay shape has not formed.

Erosion and Accretion Maps for Bay 1 - 2

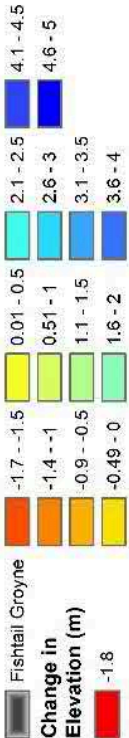


Comparing As Built with
Summer 2018 Survey

Comparing Summer 2017 Survey
with Summer 2018 Survey



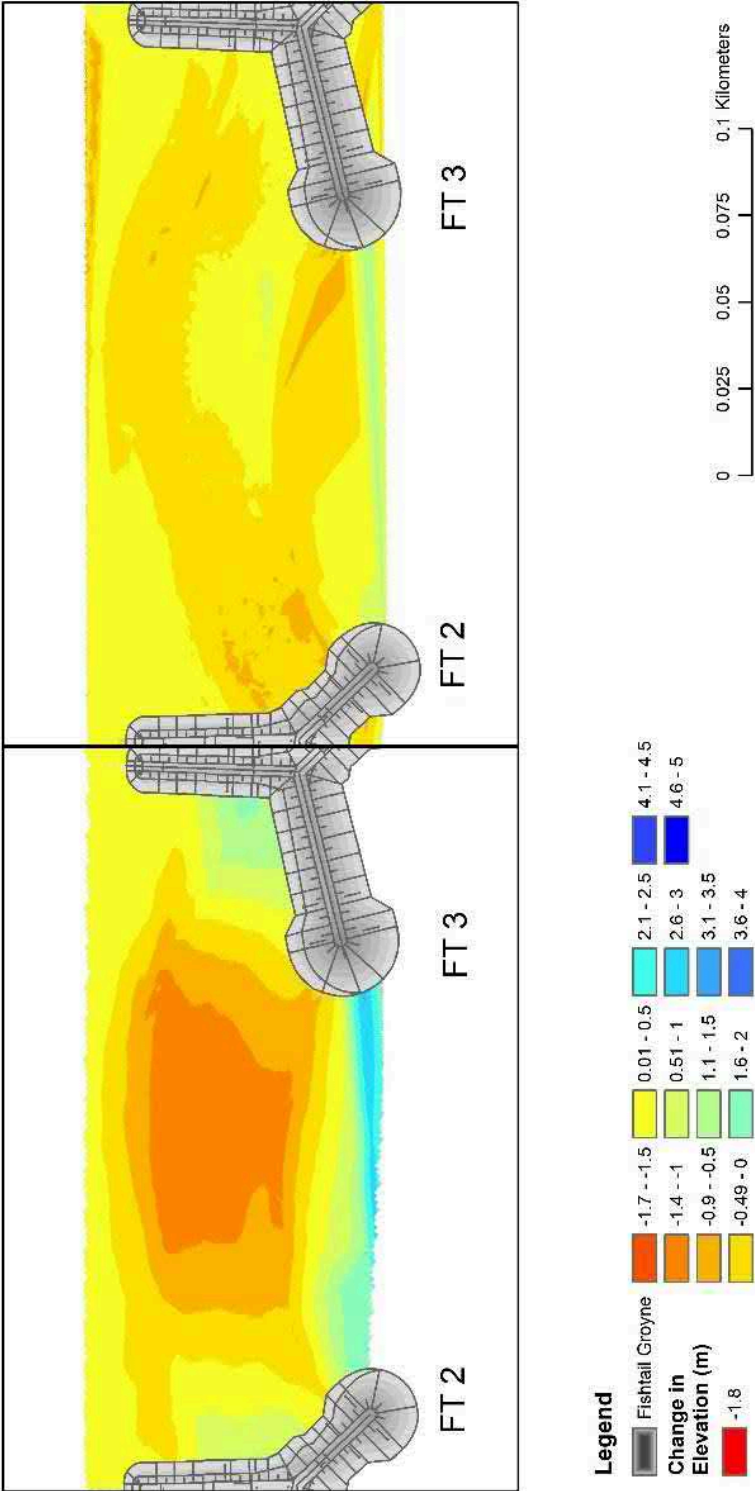
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- Highest erosion has occurred along the berm and in the middle of the bay, by -1.4m to -1m decrease in beach elevation.
- Accretion has been highest behind FT2 at 1.6m to 2m increase in beach elevation and is the largest area of accretion in this bay.
- These observations are a continued trend from 2017. Though the berm has been an area of more beach lowering in 2018 than in 2017, See Appendix A
- Additionally, between 2017 and 2018 the beach has experienced the most erosion behind FT1 to the middle of the bay, most likely a result of longshore drift moving northwards along the beach.
- Though generally, the whole bay has experienced an overall lowering of the beach.

Erosion and Accretion Maps for Bay 2 - 3

Comparing As Built with Summer 2018 Survey Comparing Summer 2017 Survey with Summer 2018 Survey



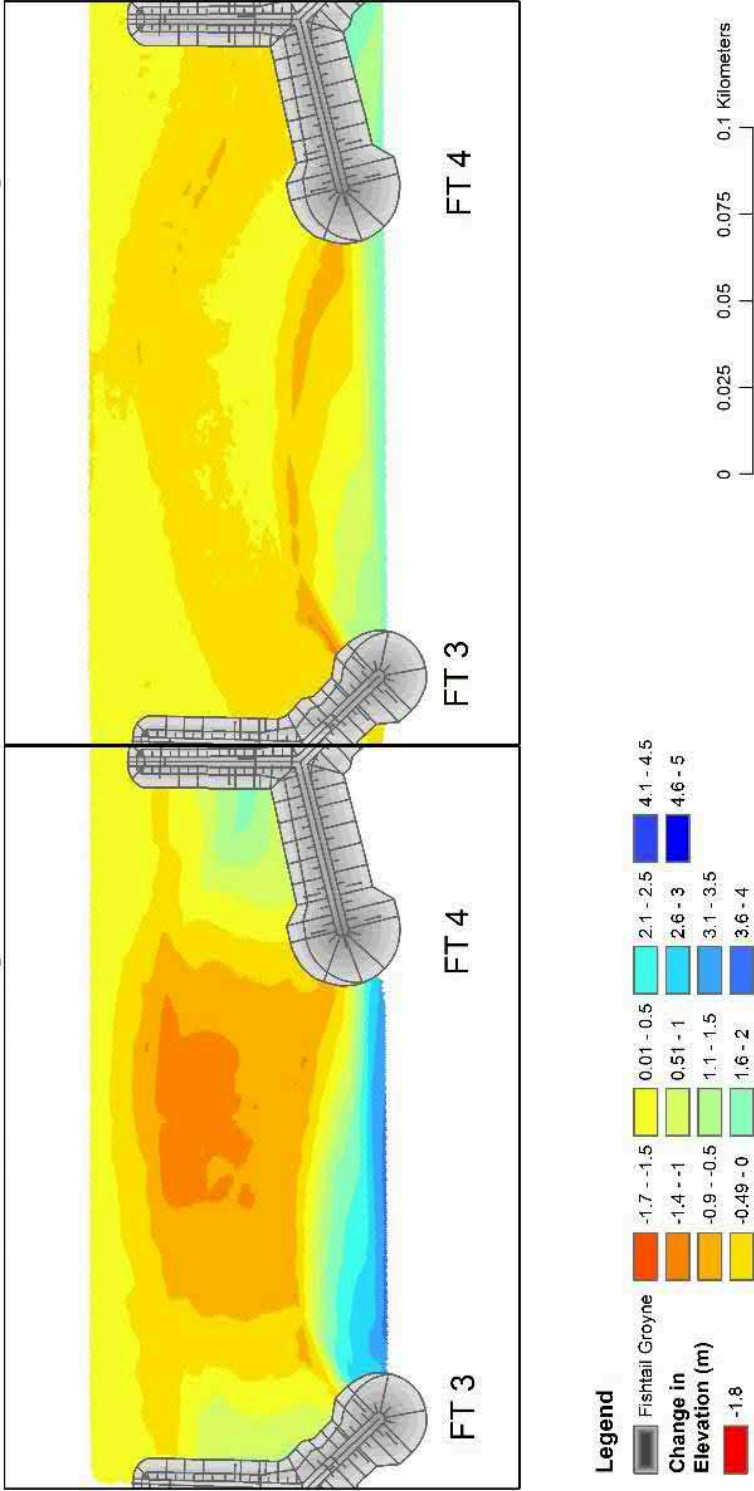
- Highest erosion has occurred along the berm and in the middle of the bay, by -1.4m to -1m decrease in beach elevation.
- Accretion has been highest behind FT3 at a high of 1.6m to 2m increase in beach elevation and is the largest area of accretion in this bay.
- These observations are a continued trend from 2017. Though the berm has been an area of more beach lowering in 2018 than in 2017, and there has been less intense lowering in the middle of the bay between the two years.
- Additionally, between 2017 and 2018 the beach has eroded the most behind FT2 to the middle of the bay, most likely a result of longshore drift moving northwards along the beach.
- Though generally, the whole bay has experienced an overall lowering of the beach. This is typical of a sandy beach to move towards a flatter gradient as the small particles are evenly distributed and that water takes longer to percolate through the sand than at shingle beaches. Therefore, more sand is removed with the backwash.

Erosion and Accretion Maps for Bay 3 - 4



Comparing As Built with Summer 2018 Survey

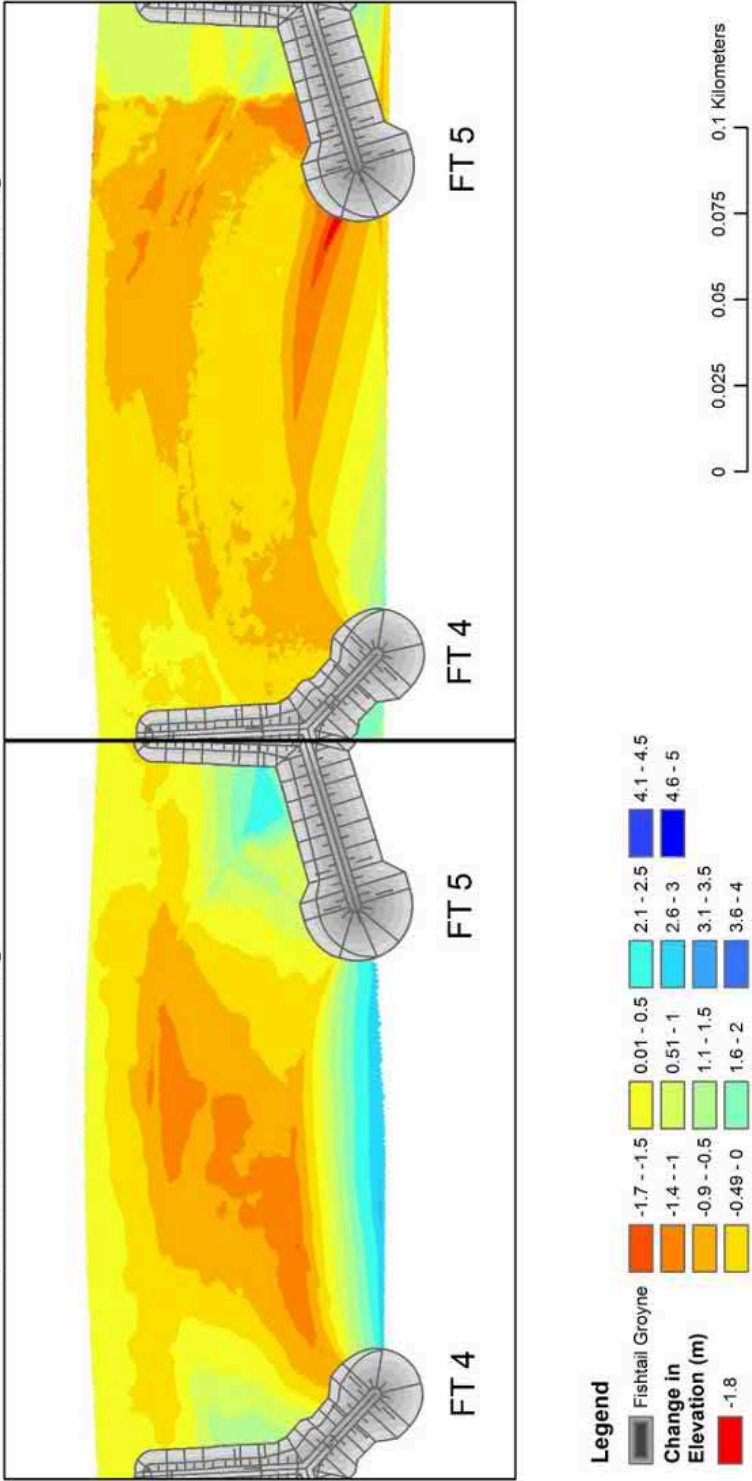
Comparing Summer 2017 Survey with Summer 2018 Survey



- Highest erosion has occurred along the berm and in the middle of the bay, by -1.4m to -1m decrease in beach elevation.
- Accretion has been highest behind FT4 at a high of 1.6m to 2m increase in beach elevation and is the largest area of accretion in this bay.
- These observations are a continued trend from 2017. Though the berm has been an area of more beach lowering in 2018 than in 2017, and there has been less intense lowering in the middle of the bay between the two years.
- Additionally, between the 2017 and 2018 survey the beach has eroded the most behind FT3 in a bay shape to behind FT4. It is likely the material from here is being moved via a backwash wave out towards the sea, hence the accretion of sand in front of the area of erosion.
- Though generally, the whole bay has experienced an overall lowering of the beach. This is typical of a sandy beach to move towards a flatter gradient as the small particles are evenly distributed and that water takes longer to percolate through the sand than at shingle beaches. Therefore, more sand is removed with the backwash.

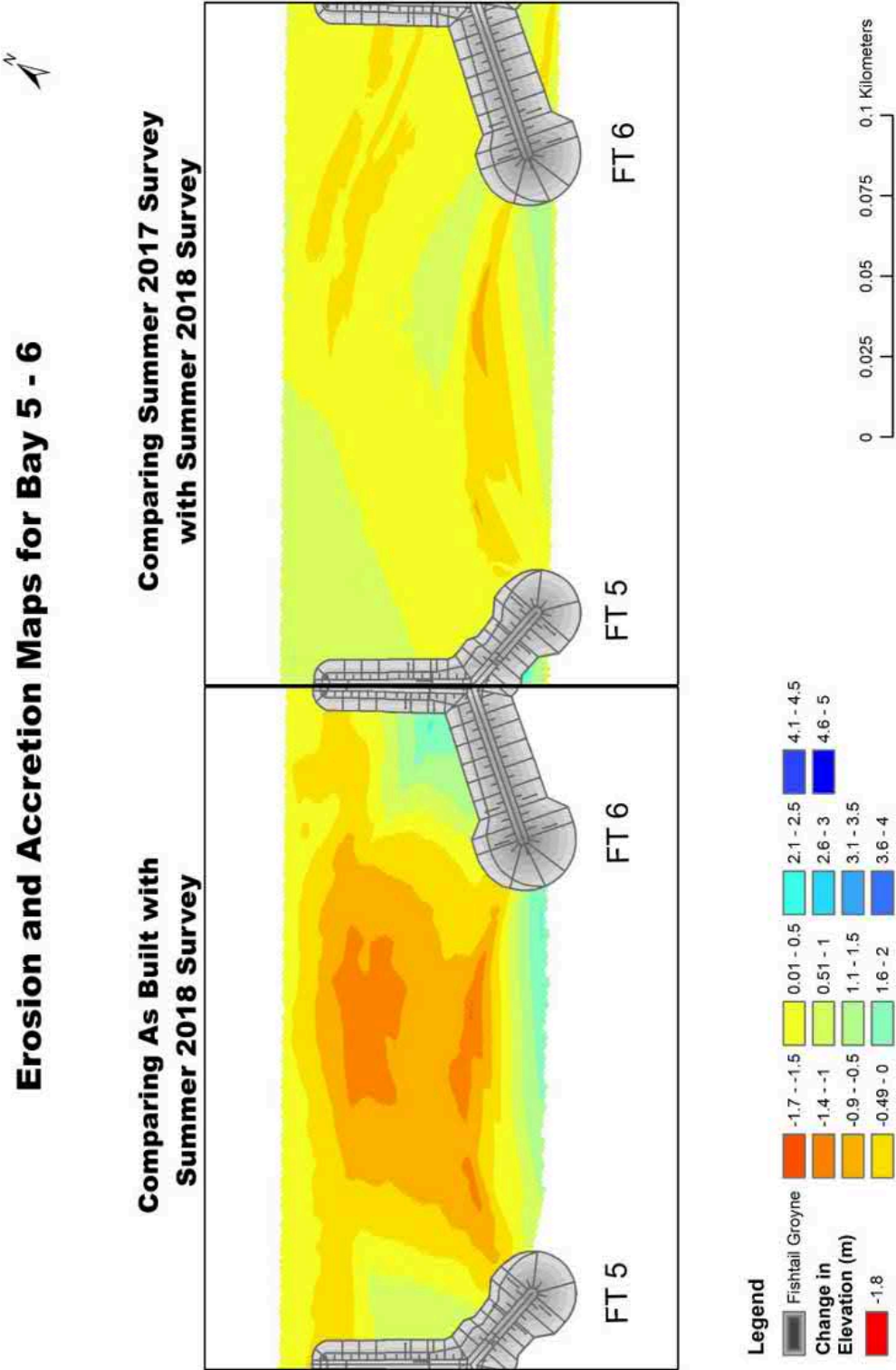
Erosion and Accretion Maps for Bay 4 - 5

Comparing As Built with Summer 2018 Survey Comparing Summer 2017 Survey with Summer 2018 Survey

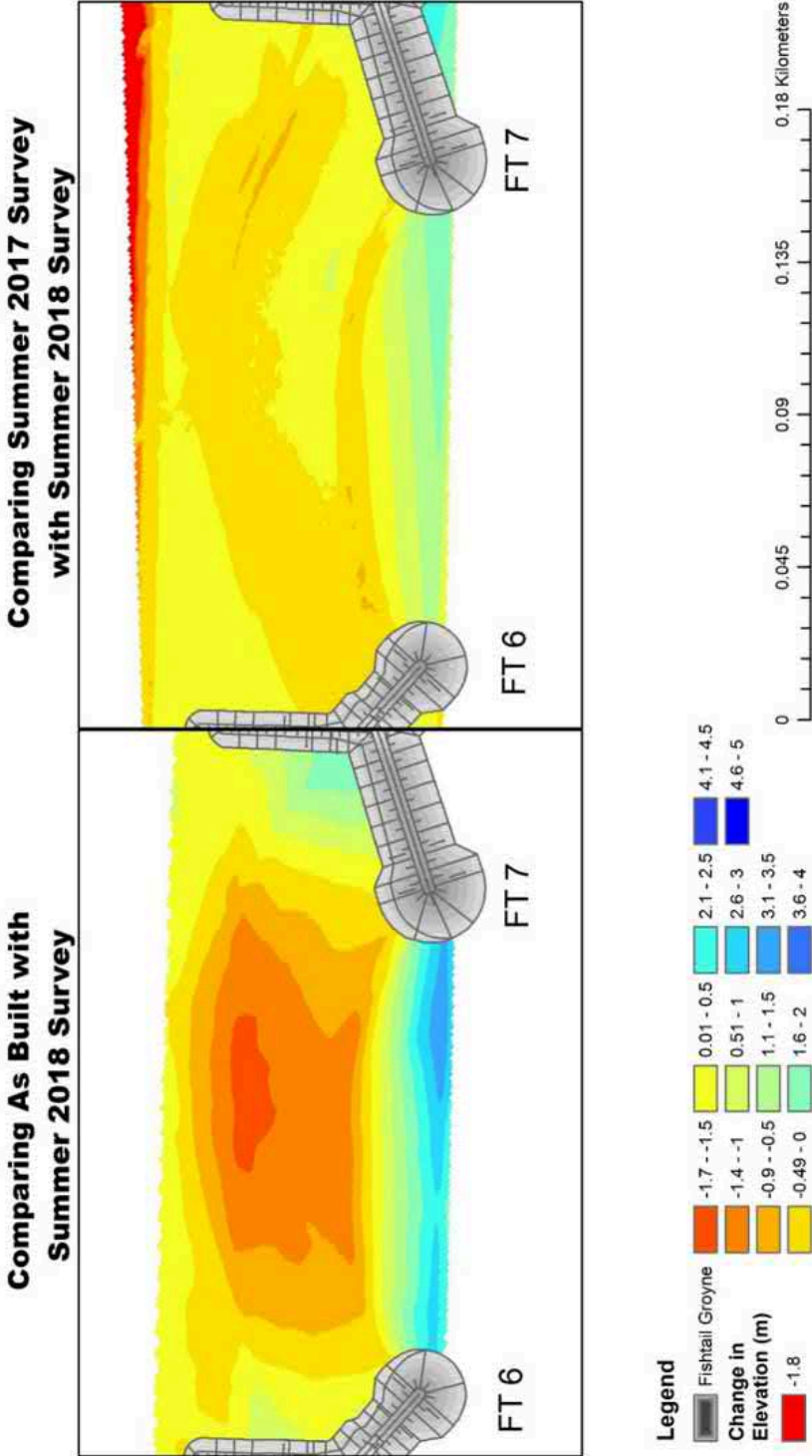


- Highest erosion has occurred along the berm, in the middle of the bay and behind FT4's sea protruding arm, by -1.4m to -1m decrease in beach elevation.
- Erosion close to FT4 is potentially caused by the outfall nearby causing increased scour in this area.
- Accretion has been highest behind FT5 at a high of 2.1m to 2.5m increase in beach elevation and is the largest area of accretion in this bay.
- These observations are a continued trend from 2017. Though the berm has been an area of more beach lowering in 2018 than in 2017.
- Generally, the whole bay has experienced an overall lowering of the beach. This is typical of a sandy beach to move towards a flatter gradient as the small particles are evenly distributed and that water takes longer to percolate through the sand than at shingle beaches. Therefore, more sand is removed with the backwash.
- Between the summer 2017 and summer 2018 surveys the top of the shore connected arm of FT5 appears to have accreted. However, in 2017 this was an area of unexplained erosion. In 2018 this area experienced an overall lowering of the beach since the As Built conditions, like other bays. Thus, the decrease in beach elevation in 2017 was most likely due to beach management activities than natural processes.

- Highest erosion has occurred along the berm and in the middle of the bay, by -1.4m to -1m decrease in beach elevation. Note that this is less than in 2017, which was a 1.5-1.7m decrease in beach elevation, See Appendix A
- Accretion has been highest behind FT6 at a high of 2.1m to 2.5m increase in beach elevation and is the largest area of accretion in this bay.
- These observations are similar to 2017. Though the berm has been an area of less beach lowering in 2018 than in 2017.
- The shore connected spine of FT5, between summer 2017 and summer 2018 is an area that appears to have accreted, whereas in 2017 this was an area of unexplained high erosion. Thus, the recent increase in beach elevation around the spine of FT5 is most likely due to beach management activities than natural processes.
- Generally, the whole bay has experienced an overall increase in beach elevation. This is unlike most bays and is probably down to beach management activities around the spine of FT5.



Erosion and Accretion Map for Bay 6 - 7



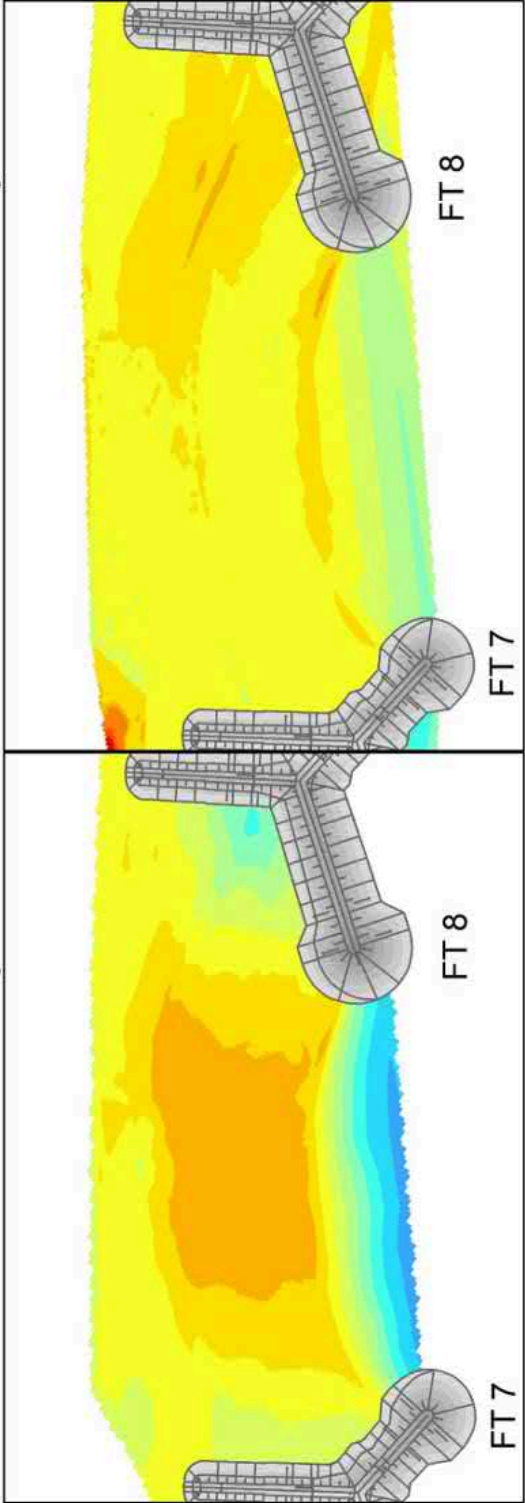
- Highest erosion has occurred along the berm and in the middle of the bay, with a high of -1.7m to -1.5m decrease in beach elevation along the berm.
- Accretion has been highest behind FT7 at a high of 1.6m to 2m increase in beach elevation and is the largest area of accretion in this bay.
- These observations are a continued trend from 2017. Though the berm has been an area of more beach lowering in 2018 than in 2017.
- There has been less intense lowering in the middle of the bay and between summer 2017 and 2018 the middle of the bay appears to have accreted a little, by 0.01-0.5m.
- Additionally, between the 2017 and 2018 survey the beach has eroded the most behind FT6 in a bay shape to behind FT7. It is likely the material from the berm is being moved via a backwash wave out towards the sea, hence the accretion of sand in front of the berm.
- Though generally, the bay has experienced lowering of the beach nearest FT6 and a slight increase in elevation closest to FT7, most likely a result of longshore drift moving northwards along the beach.

Erosion and Accretion Map for Bay 7 - 8

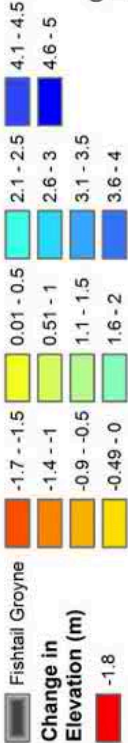


Comparing As Built with
Summer 2018 Survey

Comparing Summer 2017 Survey
with Summer 2018 Survey



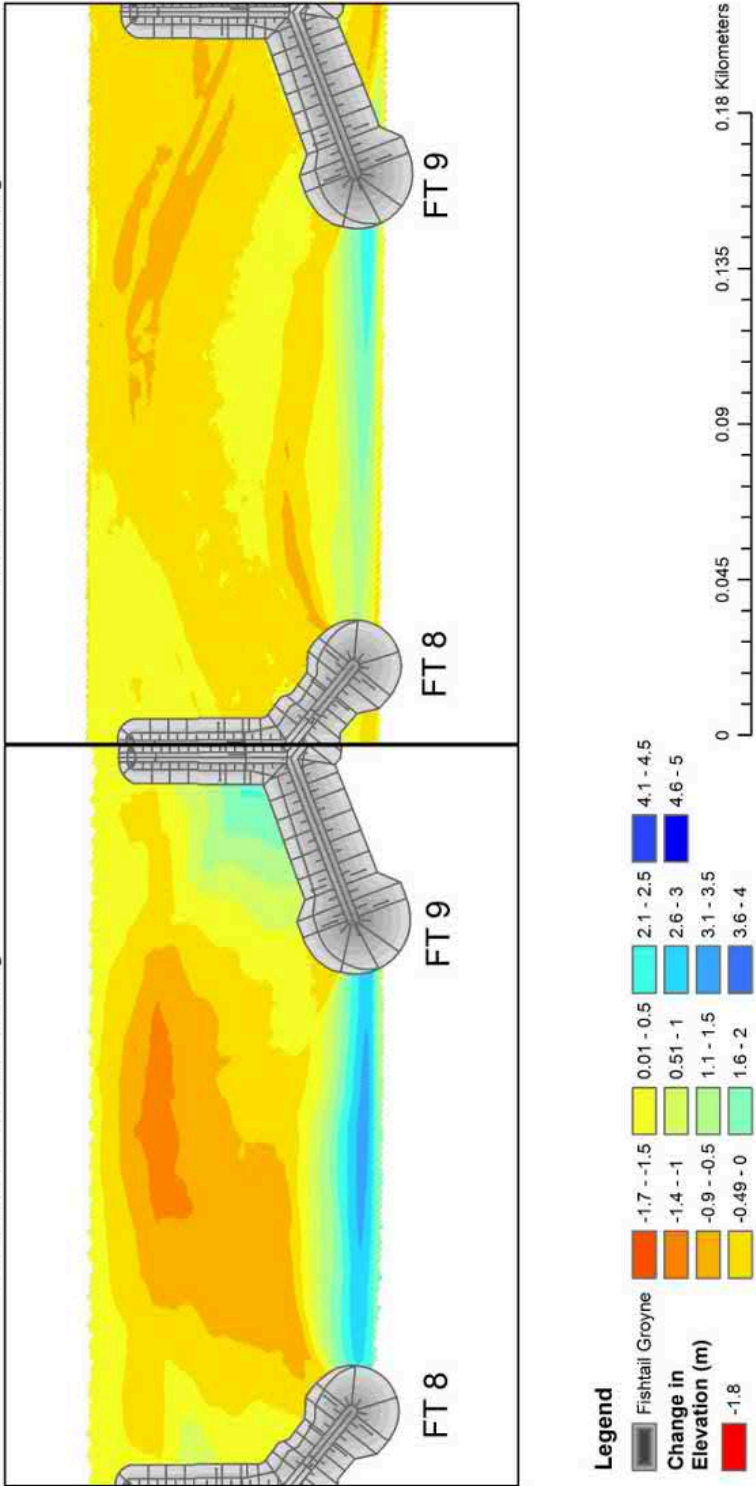
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- Highest erosion has occurred along the berm and in the middle of the bay, by -0.9m to -0.5m decrease in beach elevation along the berm.
- Accretion has been highest behind FT8 at a high of 2.1m to 2.5m increase in beach elevation and is the largest area of accretion in this bay.
- These observations are a continued trend from 2017. Though the berm has been an area of more beach lowering in 2018 than in 2017, See Appendix A
- There has been less intense lowering in the middle of the bay and between summer 2017, and 2018 the middle of the bay appears to have accreted a little, by 0.01-0.5m.
- Generally, the bay has experienced lowering of the beach nearest FT8 and a slight increase in elevation closest to FT7 and the middle of the bay. This is unlike the trends found in other bays and could be the influenced by the setback promenade and the beach adjusting to this.

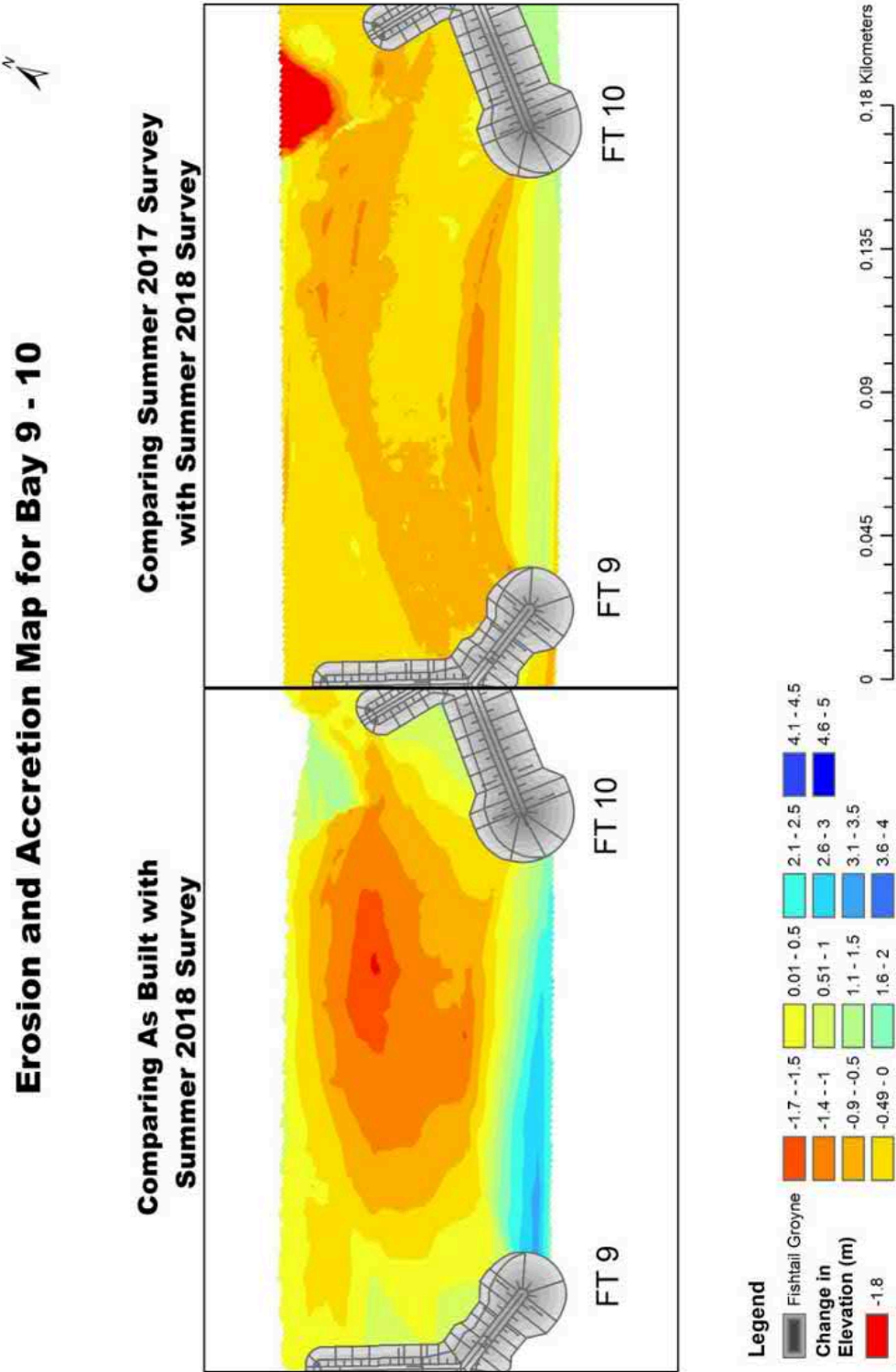
Erosion and Accretion Map for Bay 8 - 9

Comparing As Built with Summer 2018 Survey
Comparing Summer 2017 Survey with Summer 2018 Survey



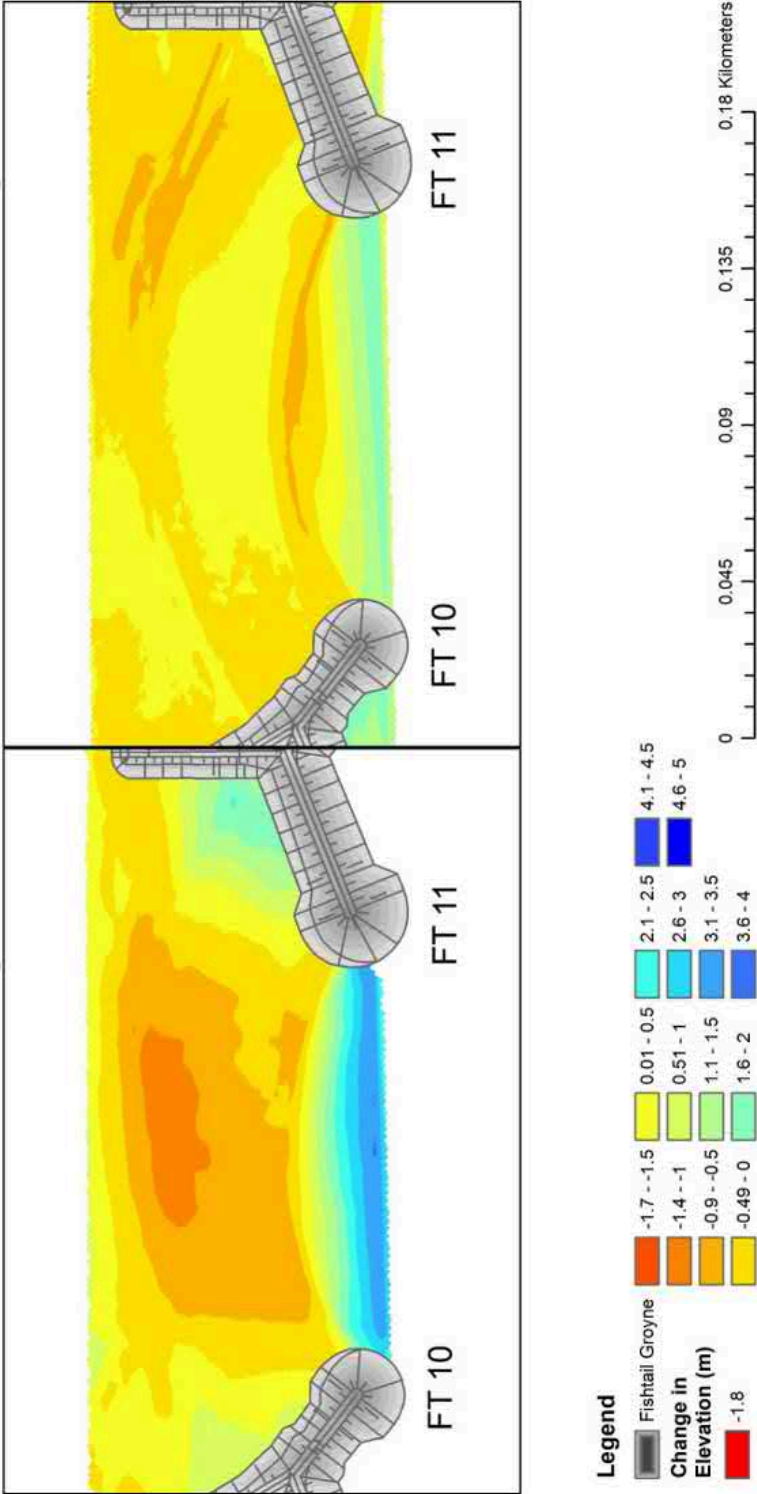
- Highest erosion has occurred along the berm, in the middle of the bay and behind FT8, with a high of -1.4m to -1m decrease in beach elevation along the berm.
- Accretion has been highest behind FT9 at a high of 2.1m to 2.5m increase in beach elevation and is the largest area of accretion in this bay.
- These observations are a continued trend from 2017. Though the berm has been an area of more beach lowering in 2018 than in 2017.
- There has been less intense lowering in the middle of the bay and between summer 2017, and 2018 the middle of the bay appears to have accreted a little, by 0.01-0.5m.
- Generally, the bay has experienced lowering of the beach nearest FT8 and a slight increase in elevation closest to FT9 and the middle of the bay. This is most likely a result of longshore drift moving northwards along the beach.
- Additionally, between the 2017 and 2018 survey the beach has eroded the most behind FT8 in a bay shape to behind FT9. It is likely the material from here is being moved via a backwash wave out towards the sea, hence the accretion of sand in front of the area of erosion.

- Highest erosion has occurred along the berm and in the middle of the bay at a high of over -1.8m decrease in beach elevation along the berm.
- Accretion has been highest behind FT9 at 0.51m to 1m increase in beach elevation. It is the largest area of accretion in the bay.
- Unlike the majority of bays along the frontage the largest area of accretion is behind the southern groyne FT9. This is likely due to FT10 having a smaller shore connected arm that is at a different orientation to the other groynes along the frontage. Thus, being less effective at trapping sediment
- An area of high accretion can be seen near to the top of FT 10, but between the summer surveys this area has decreased by over -1.8m. The area is in front of a manmade headland and thus is more influenced by the projecting headland and beach activities than the natural beach processes.
- These observations are a continued trend from 2017. Though the berm and middle of the bay have been areas of more beach lowering in 2018 than 2017.
- The whole bay has experienced an overall lowering of the beach. This is typical of a sandy beach to move towards a flatter gradient as the small particles are evenly distributed and that water takes longer to percolate through the sand than at shingle beaches. Therefore, more sand is removed with the backwash.



Erosion and Accretion Map for Bay 10 - 11

Comparing As Built with Summer 2018 Survey
Comparing Summer 2017 Survey with Summer 2018 Survey



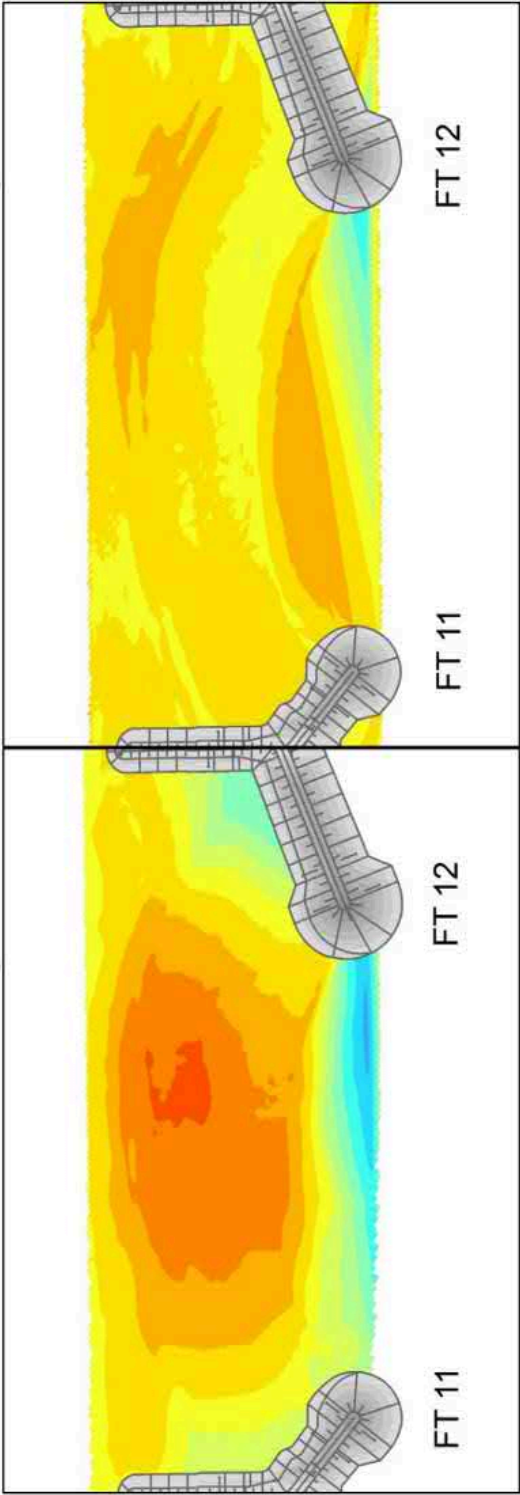
- Highest erosion has occurred along the berm and in the middle of the bay with a high of over 1.4m to -1m decrease in beach elevation along the berm.
- Accretion highest behind FT11 at 2.1m-2.5m increase in elevation, but with a more general high of 1.6m-2m.
- These observations are a continued trend from 2017. Though the berm has been an area of more beach lowering in 2018 than in 2017.
- In general, between summer 2017 and 2018 surveys the middle of the bay to FT 11 has experienced a small increase by 0.01m to 0.5m. Whereas behind FT 10 and in a bay shape to behind FT11 the beach has generally lower. It is likely the material from the berm is being moved via a backwash wave out towards the sea, hence the accretion of sand in front of the berm.

Erosion and Accretion Map for Bay 11 - 12

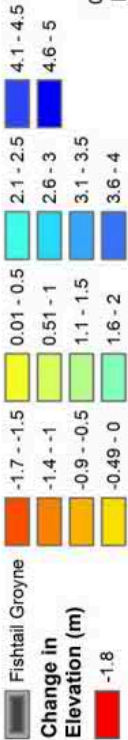


Comparing As Built with Summer 2018 Survey

Comparing Summer 2017 Survey with Summer 2018 Survey



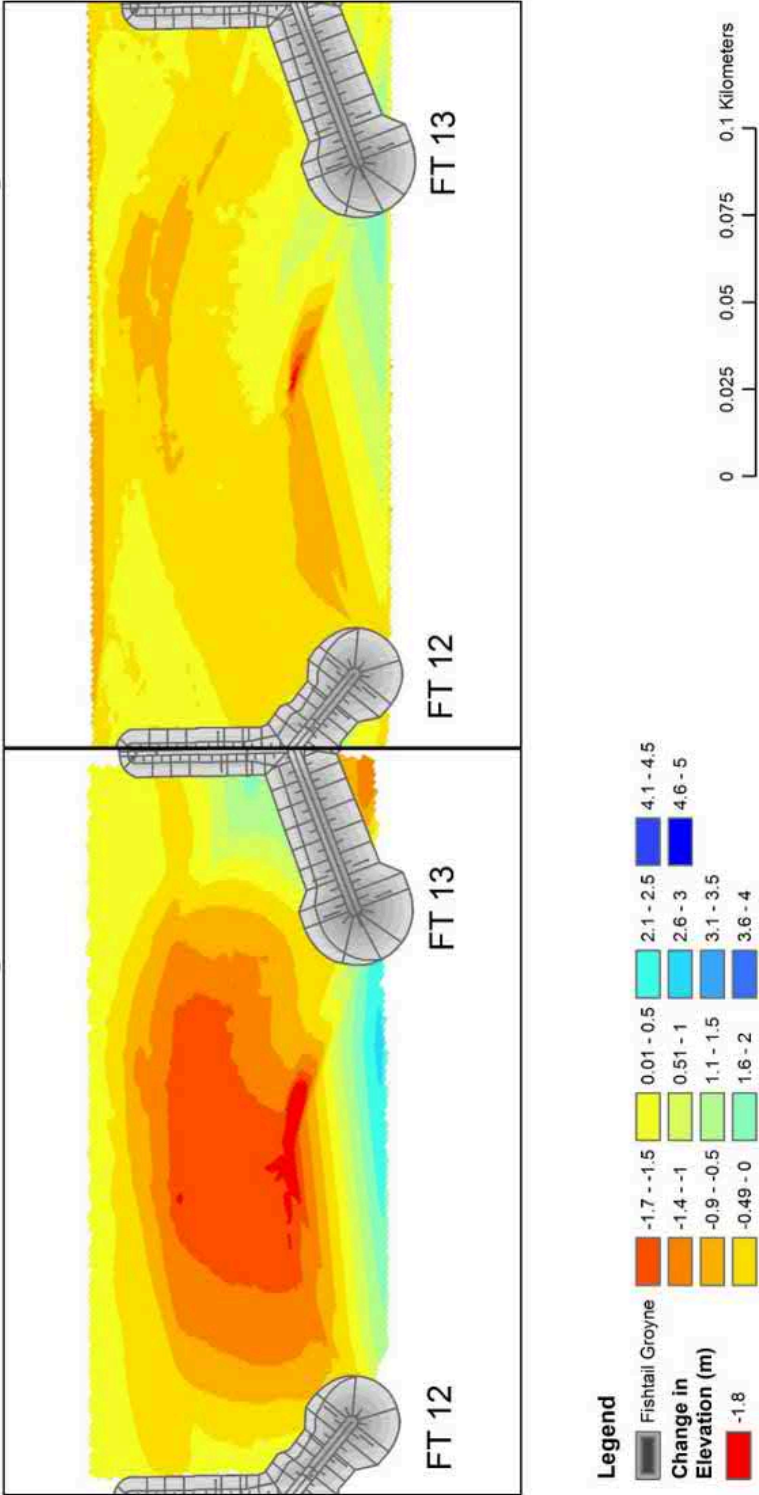
Legend



- Highest erosion has occurred along the berm and in the middle of the bay with a high of -1.7m to -1.5m decrease in beach elevation along the berm.
- Accretion highest behind FT12 at 1.6m to 2m increase in elevation.
- These observations are a continued trend from 2017. Though the berm has been an area of more beach lowering in 2018 than in 2017.
- In general, between summer 2017 and 2018 surveys the middle of the bay to FT12 has experienced a small increase by 0.01m to 0.5m. Whereas behind FT 11 and in a bay shape to behind FT12 the beach has generally lower. It is likely the material from the berm is being moved via a backwash wave out towards the sea, hence the accretion of sand in front of the berm.
- Generally, the whole bay has experienced an overall lowering of the beach.

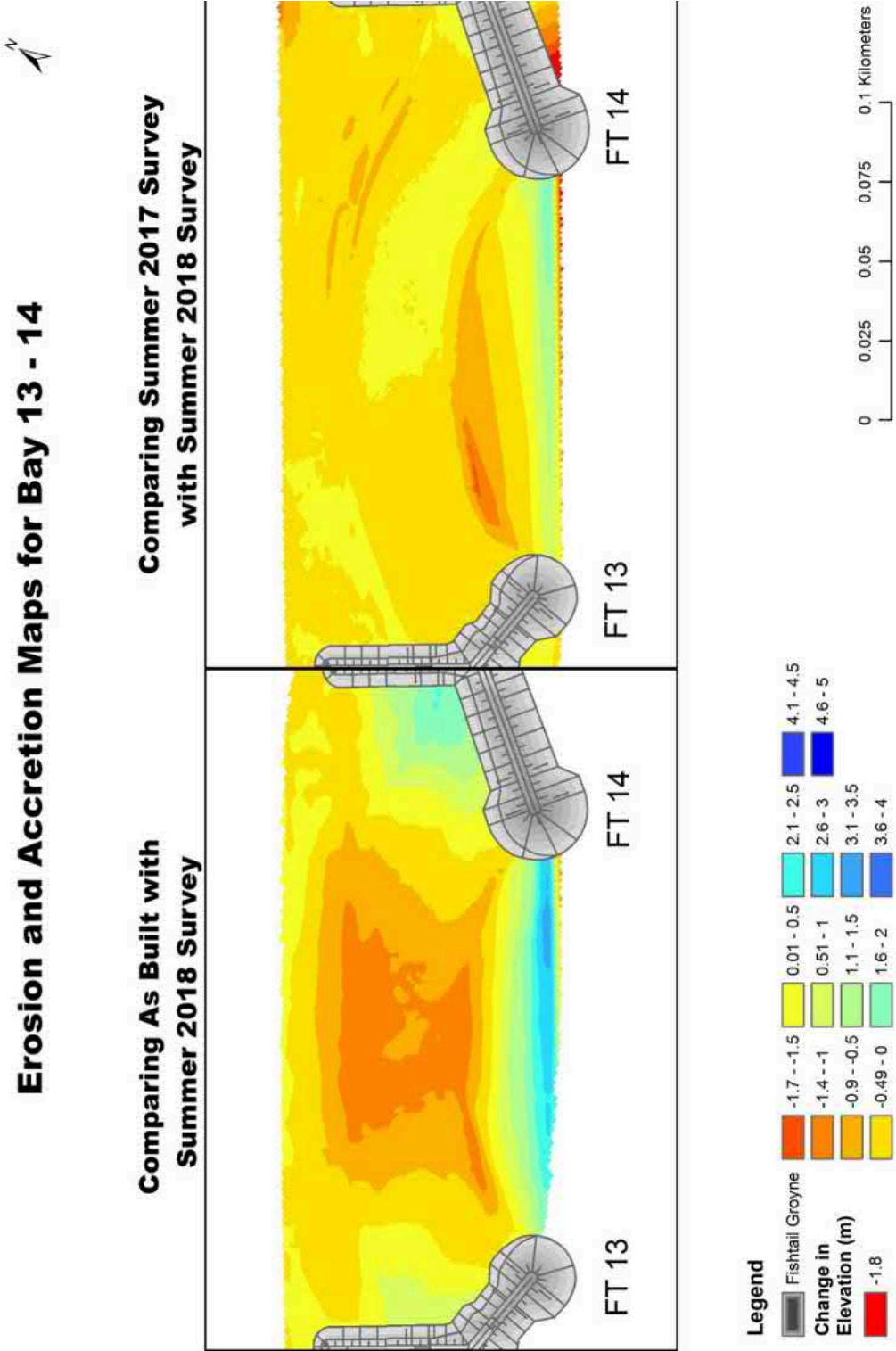
Erosion and Accretion Maps for Bay 12 - 13

Comparing As Built with Summer 2018 Survey Comparing Summer 2017 Survey with Summer 2018 Survey

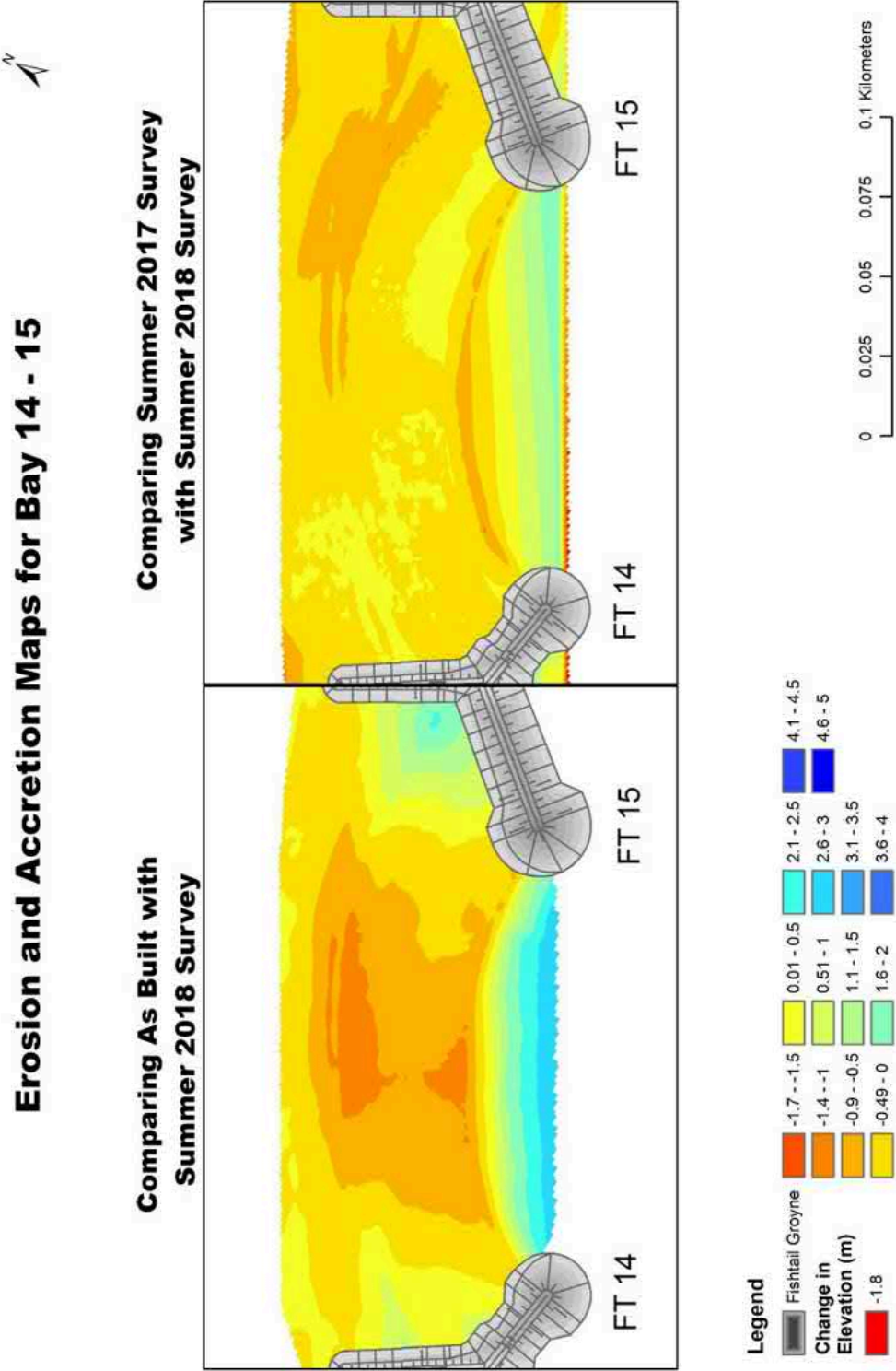


- The highest level of erosion is experienced right at the centre of the bay, close to the lower water mark with over 1.8m decrease in elevation. Though a more general 1.7-1.5m decrease in elevation has occurred at the centre of bay overall.
- Accretion highest behind FT13 at 1.1m-1.5m increase in elevation.
- FT13 has a larger area of accretion adjacent to it than FT 12.
- These observations are a continued trend from 2017. Though the berm has been an area of more beach lowering in 2018 than in 2017. The area of erosion is larger, and the area of accretion is smaller in 2018.
- In general, between summer 2017 and 2018 surveys the middle of the bay to FT13 has experienced a small increase by 0.01m to 0.5m, with a high between 1.1 to 1.5. Whereas behind FT 12 and in a bay shape to behind FT13 the beach has generally lower. It is likely the material from the berm is being moved via a backwash wave out towards the sea, hence the accretion of sand in front of the berm.
- Generally, the whole bay has experienced an overall lowering of the beach.

- Highest erosion has occurred along the berm and in the middle of the bay, with a high of -1.7m to -1.5m decrease in beach elevation.
- Accretion highest behind FT14 at a high of 2.1m to 2m.5, but at a more general 1.6 to 2m increase in elevation.
- FT14 has a larger area of accretion adjacent to it than FT13.
- These observations are a continued trend from 2017.
- Though the berm and middle of the bay has been an area of more beach lowering in 2018 than in 2017.
- In general, between summer 2017 and 2018 surveys the middle of the bay to FT14 has experienced a small increase by 0.01m to 0.5m. Whereas behind FT 13 to the middle of the bay and from the middle of the bay along the upper beach to behind FT14 the beach has generally lowered. It is likely the material from these areas is being moved via a backwash wave out towards the sea, hence the accretion of sand in front of these areas.
- Generally, the whole bay has experienced an overall lowering of the beach.

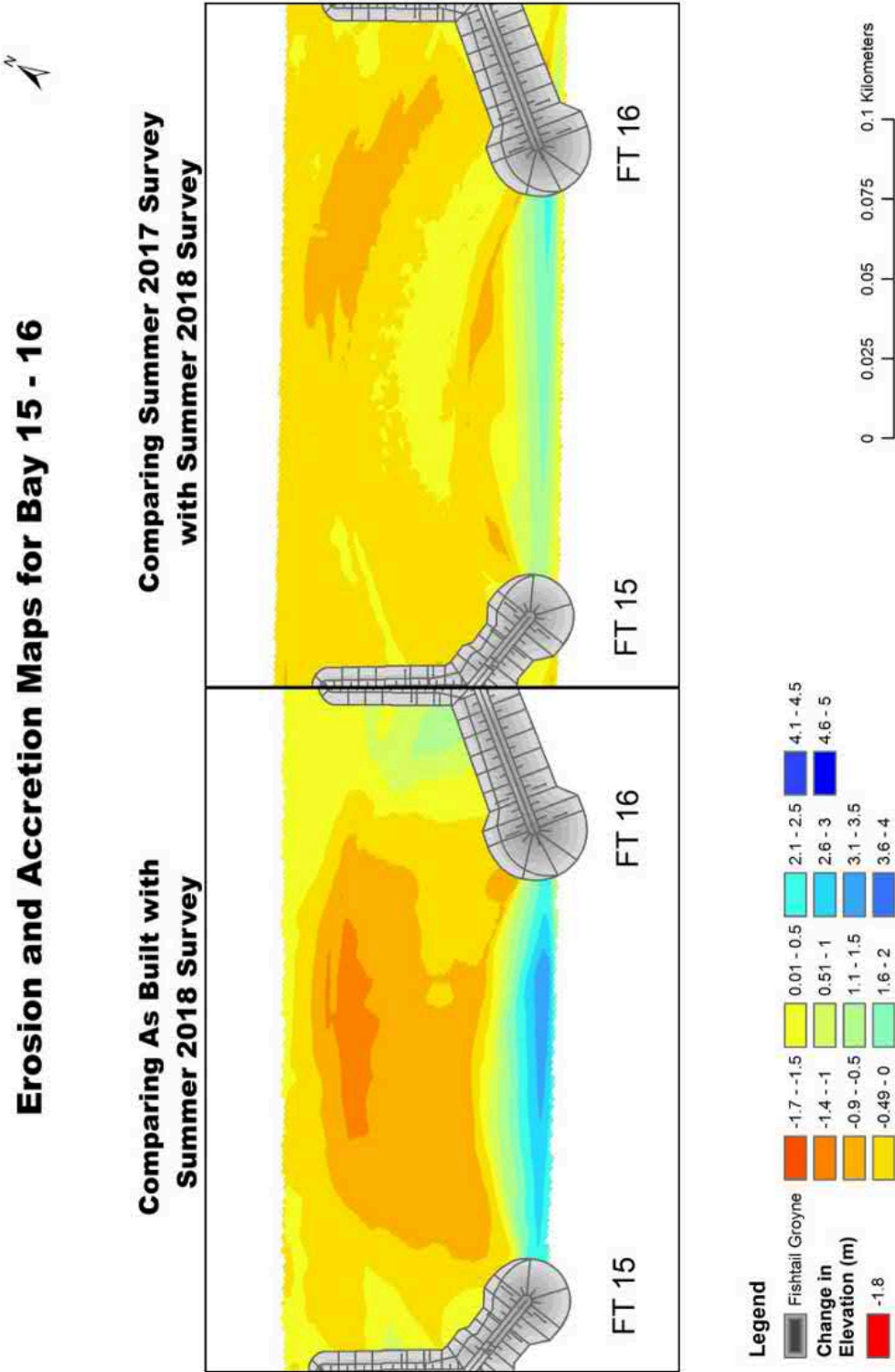


- Highest erosion has occurred along the berm and in the middle of the bay, with a high of -1.4m to -1m decrease in beach elevation.
- Accretion highest behind FT15 at a high of 2.1m to 2m.5, but at a more general high of 1.6 to 2m increase in elevation.
- FT15 has a larger area of accretion adjacent to it than FT14.
- These observations are a continued trend from 2017. Though the berm and middle of the bay has been an area of more beach lowering in 2018 than in 2017.
- In general, between summer 2017 and 2018 surveys the beach closest to FT15 has lowered and there has been patchy accretion behind FT14. This is unlike other bays in the area. However, the beach material behind FT15 is likely being removed from this area by a backwash wave moving it out to sea, hence the area of accumulation from the head of the sea projecting arm into the middle of the bay. The patchy accumulation behind FT14 is likely to be a result of beach activities and not natural process. There is evidence of tyre marks in profile 44 (See photographic section) and there are a number of beach huts running along the promenade here. Thus, it is more likely a human factor that accumulation has occurred here.
- Generally, the whole bay has experienced an overall lowering of the beach.



Description of the key changes in the bay

- Highest erosion has occurred along the berm of the beach, with a high of -1.4m to -1m decrease in beach elevation.
- Accretion highest behind FT16 at a high of 1.1m to 1.5m.
- These observations vary slightly from the 2017 survey, where erosion was occurring mainly in the middle of the bay in 2017. However, erosion was between 1.1m-1.5m increase in elevation behind FT15 in 2017 as well (See Appendix A)
- In general, between summer 2017 and 2018 surveys the middle of the bay to FT16 has experienced a small increase by 0.01m to 0.5m. Whereas behind FT15 to the middle of the bay and from the middle of the bay along the upper beach to behind FT16 the beach has generally lowered. It is likely the material from these areas is being moved via a backwash wave out towards the sea, hence the accretion of sand in front of these areas of beach lowering.

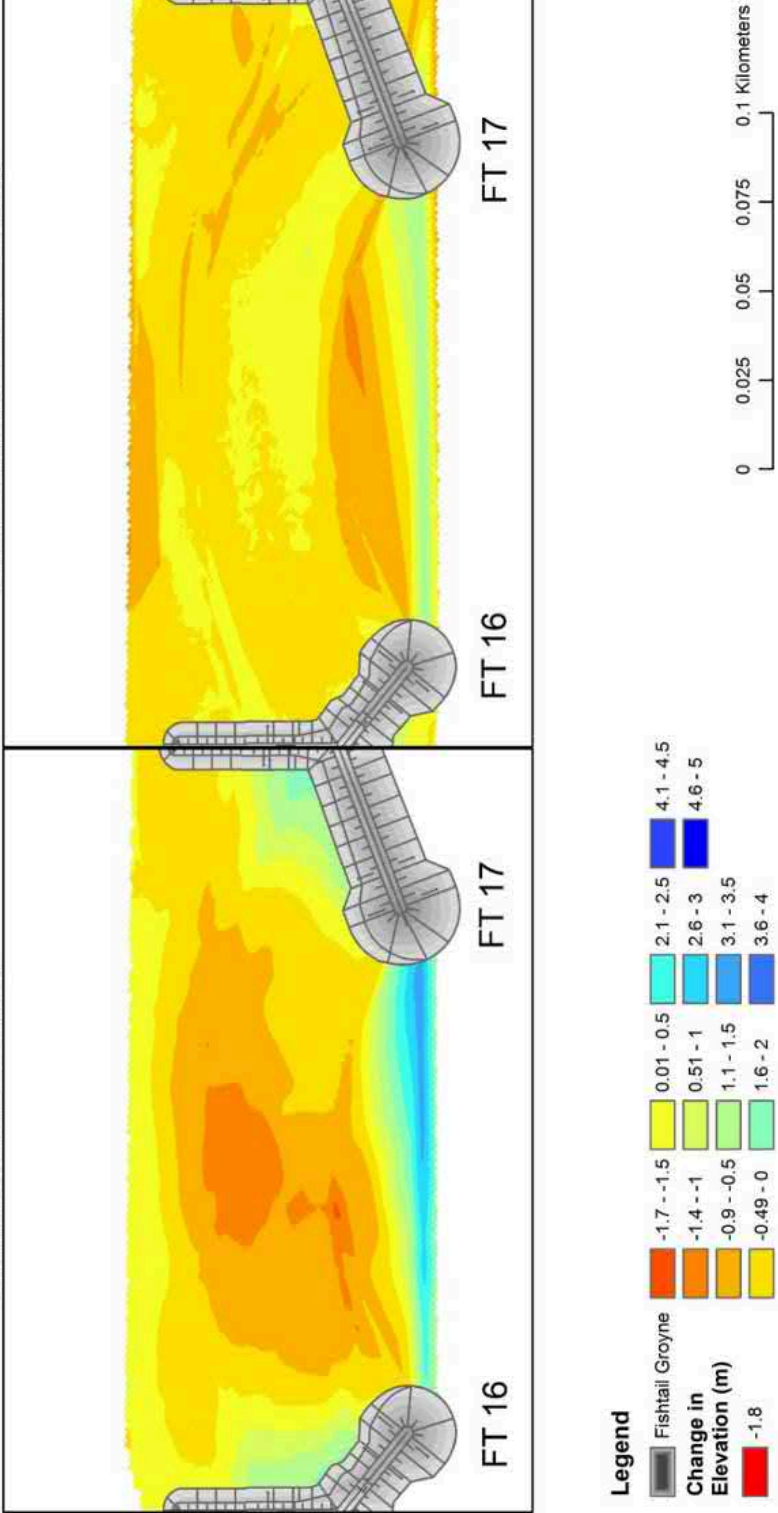


Description of the key changes in the bay

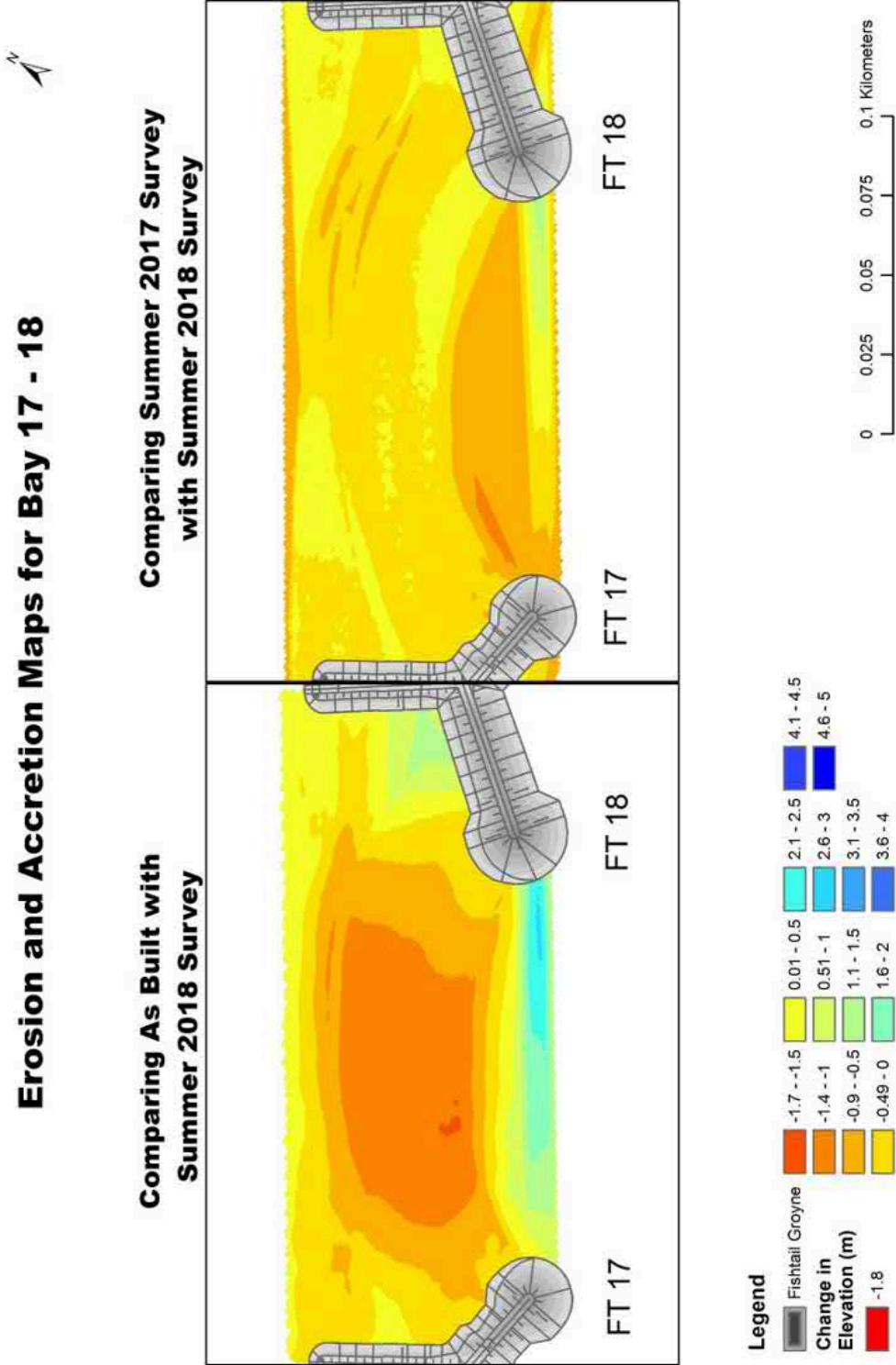
- Highest erosion has occurred along the berm of the beach and in the middle of the bay with a high of -1.5m to -1.7m decrease, but with a more general high of -1.4m to -1m decrease in beach elevation
- Accretion highest behind FT17 at a high of 1.6m to 2m.
- These observations vary slightly from the 2017 survey, where erosion was occurring mainly in the middle of the bay in 2017, but in 2018 the berm experienced the largest area of beach elevation decrease at -1.4m to -1m (See Appendix A).
- In general, between summer 2017 and 2018 surveys the middle of the bay to FT17 has experienced a small increase by 0.01m to 0.5m. Whereas behind FT16 to the middle of the bay and from the middle of the bay along the upper beach to behind FT17 the beach has generally lowered. It is likely the material from these areas is being moved via a backwash wave out towards the sea, hence the accretion of sand in front of these areas of beach lowering.
- Generally, the whole bay has experienced an overall lowering of the beach.

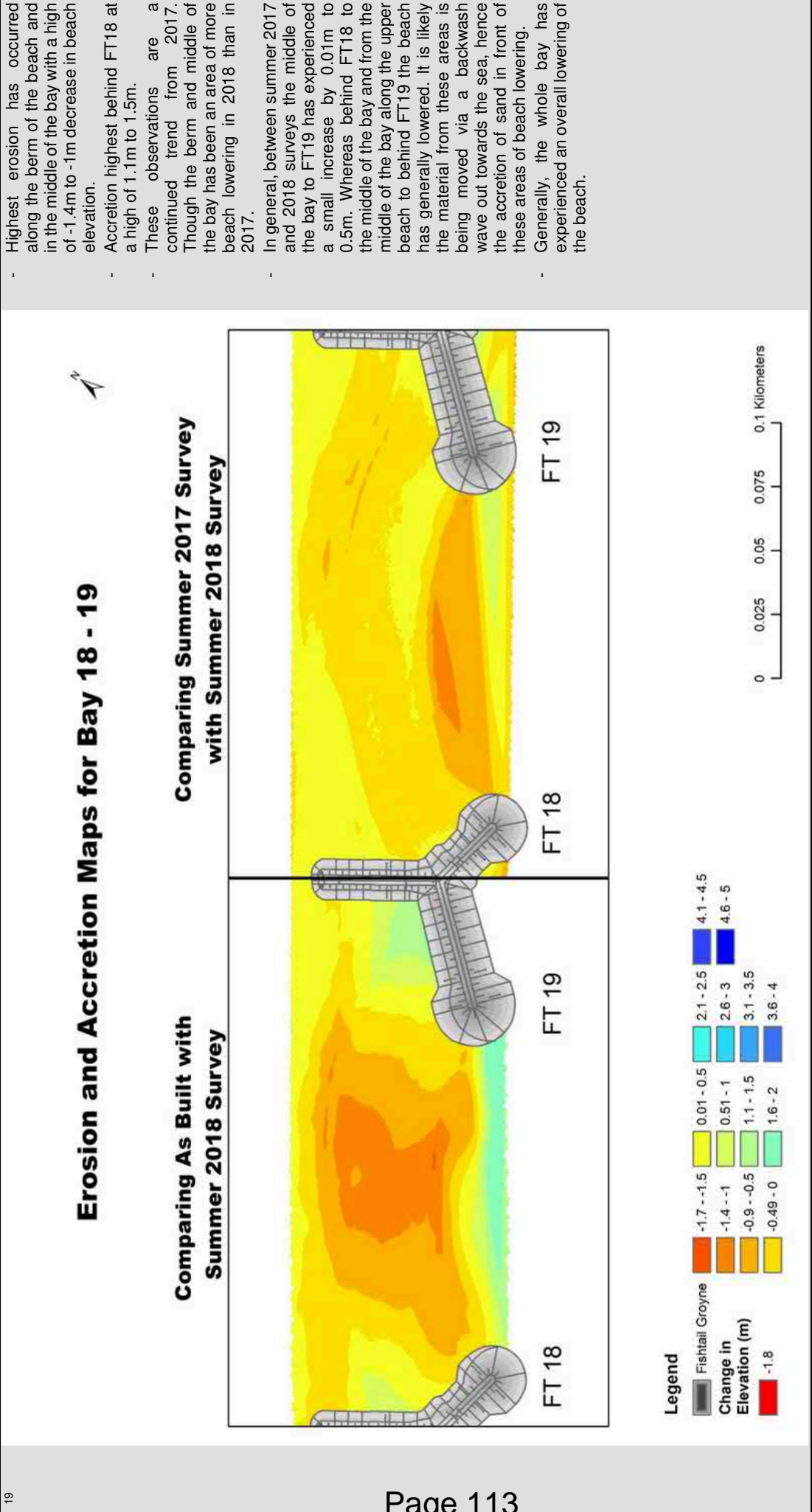
Erosion and Accretion Maps for Bay 16 - 17

Comparing As Built with Summer 2018 Survey Comparing Summer 2017 Survey with Summer 2018 Survey



- Highest erosion has occurred along the berm of the beach and in the middle of the bay with a high of -1.4m to -1m decrease in beach elevation.
- Accretion highest behind FT18 at a high of 1.1m to 1.5m.
- These observations are a continued trend from 2017. Though the berm and has been an area of more beach lowering in 2018 than in 2017.
- In general, between summer 2017 and 2018 surveys the middle of the bay to FT18 has experienced a small increase by 0.01m to 0.5m. Whereas behind FT17 to the middle of the bay and from the middle of the bay along the upper beach to behind FT17 the beach has generally lowered. It is likely the material from these areas is being moved via a backwash wave out towards the sea, hence the accretion of sand in front of these areas of beach lowering.
- Generally, the whole bay has experienced an overall lowering of the beach.

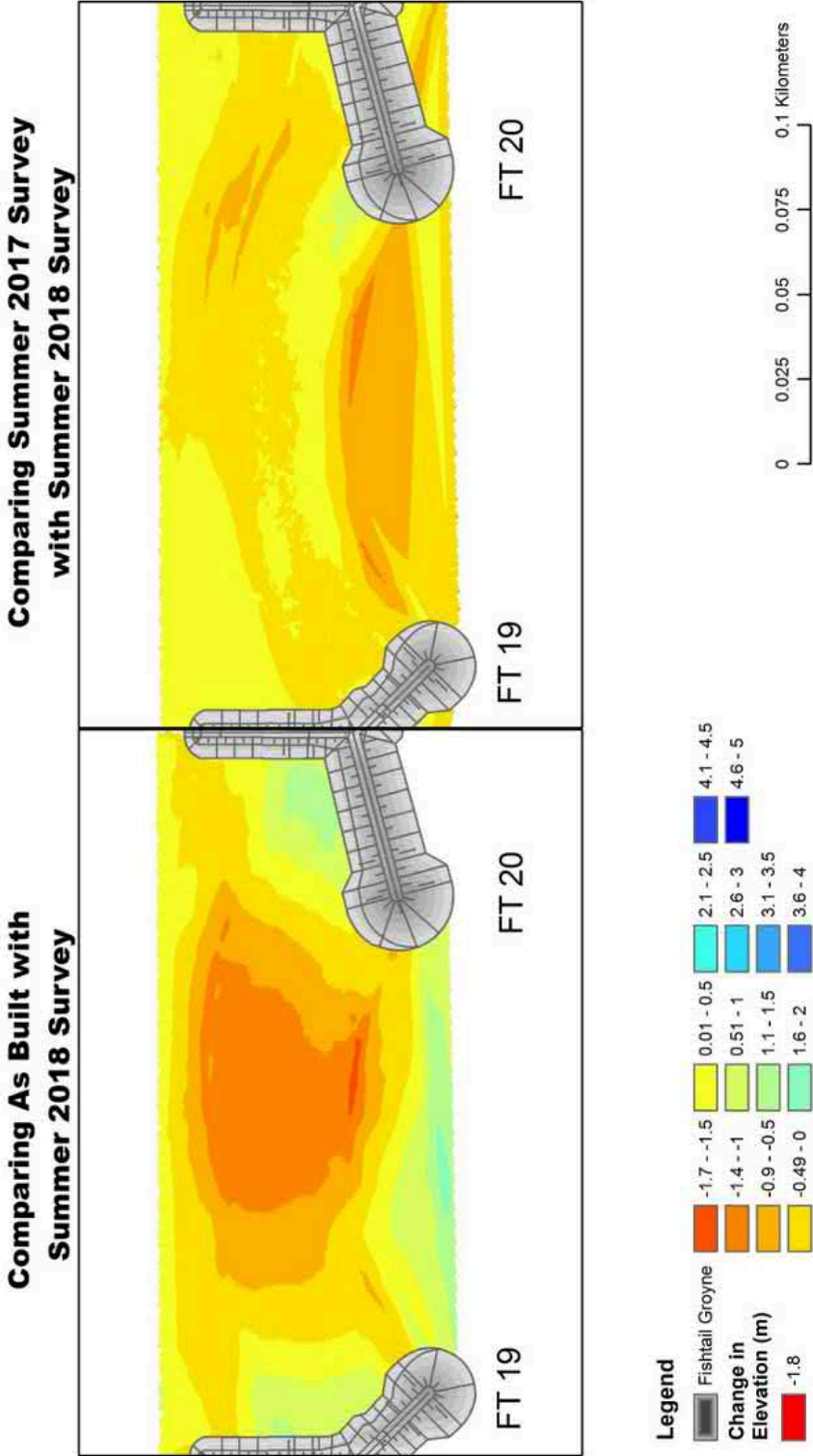


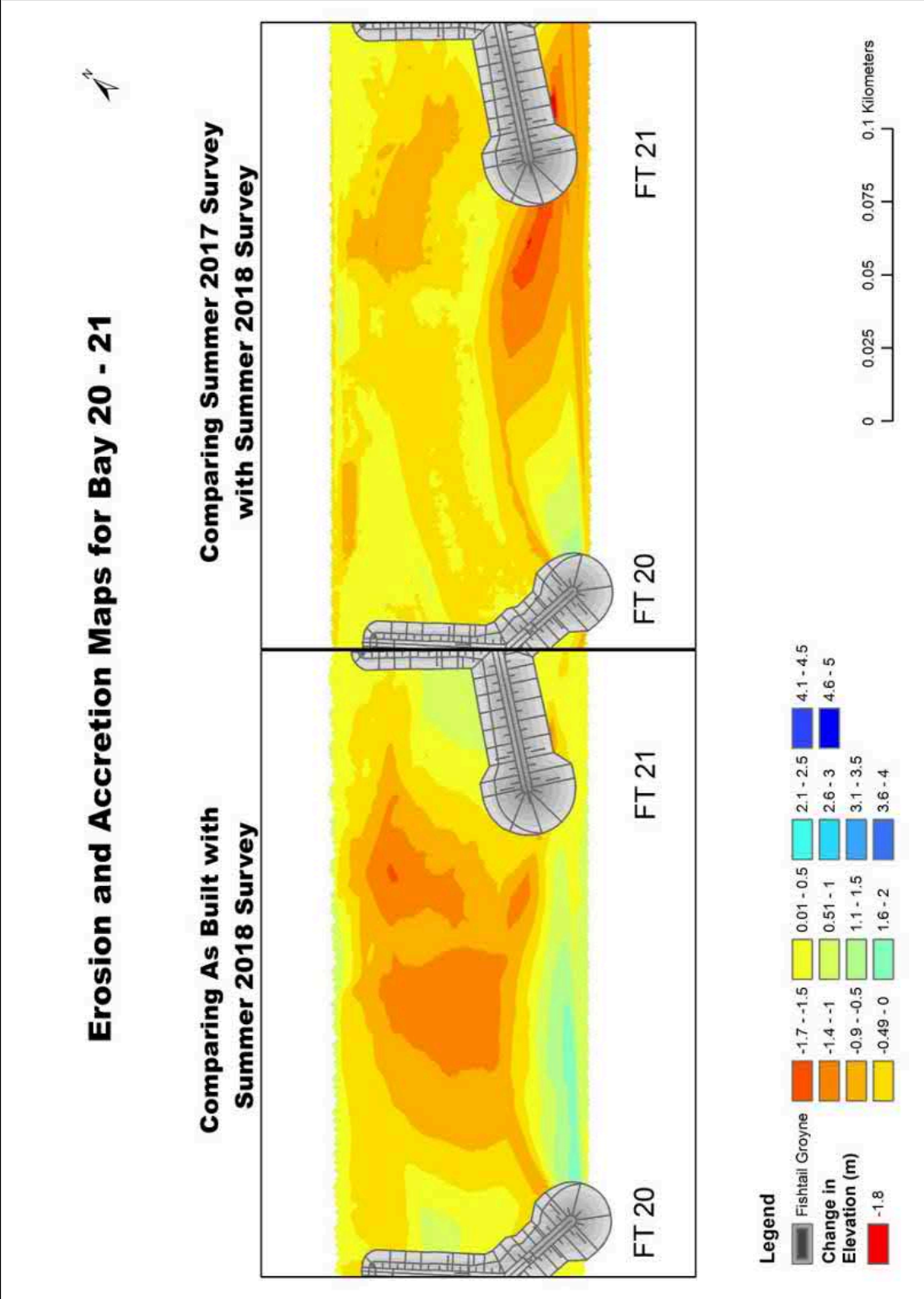


Description of the key changes in the bay

- Highest erosion has occurred along the berm of the beach and in the middle of the bay with a high of -1.7m to -1.5m, but a more general high of -1.4m to -1m decrease in beach elevation.
- Accretion highest behind FT20 at a high of 1.1m to 1.5m.
- These observations are a continued trend from 2017. Though the berm and middle of the bay has been an area of more beach lowering in 2018 than in 2017.
- In general, between summer 2017 and 2018 surveys the middle of the bay to FT20 has experienced a small increase by 0.01m to 0.5m in general, with a high of 0.051m to 1m close to the head of the sea protruding arm of FT20. Whereas behind FT19 to the middle of the bay and from the middle of the bay along the upper beach to behind FT20 the beach has generally lowered. It is likely the material from these areas is being moved via a backwash wave out towards the sea, hence the accretion of sand in front of these areas of beach lowering.
- Generally, the whole bay has experienced an overall lowering of the beach.

Erosion and Accretion Maps for Bay 19 - 20

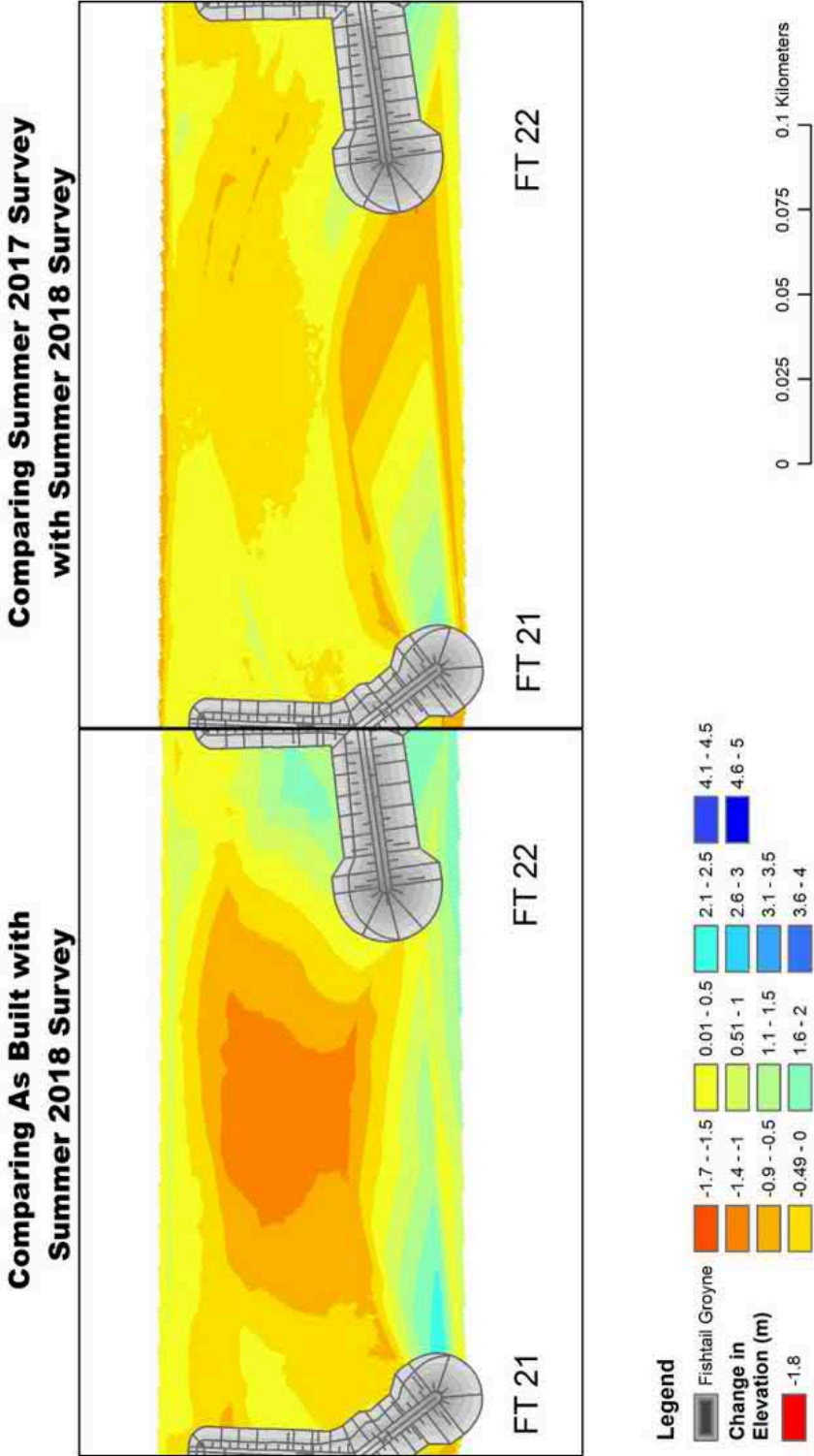




- Highest erosion has occurred along the berm of the beach and in the middle of the bay with a high of -1.7m to -1.5m, but a more general high of -1.4m to -1m decrease in beach elevation.
- Accretion highest behind FT21 at a high of 0.51m to 1m.
- These observations are a continued trend from 2017. Though the berm and middle of the bay has been an area of more beach lowering in 2018 than in 2017. There is an area of intense beach lowering from As Built between the middle of the bay and FT 21, this is where a ramp from the promenade comes down onto the beach. Therefore, this area of beach lowering could be a result of human activity rather than wave processes alone.
- In general, between summer 2017 and 2018 surveys the middle of the bay to FT21 has experienced a small increase by 0.01m to 0.5m in general, with a high of 0.051m to 1m close to the head of the sea protruding arm of FT20. Whereas behind FT20 to the middle of the bay and from the middle of the bay along the upper beach to behind FT21 the beach has generally lowered. It is likely the material from these areas is being moved via a backwash wave out towards the sea, hence the accretion of sand in front of these areas of beach lowering.
- Generally, the whole bay has experienced an overall lowering of the beach.

- Highest erosion has occurred along the berm of the beach and in the middle of the bay with a high of -1.4m to -1m decrease in beach elevation.
- Accretion highest behind FT22 at a high of 1.6m -2m.
- These observations are a continued trend from 2017. Though the berm and middle of the bay has been an area of more beach lowering in 2018 than in 2017. Furthermore, there has been more accretion behind FT22 in 2018 than in 2017, which is unlike other bays. This is potentially due to the slight change in orientation at this bay.
- In general, between summer 2017 and 2018 surveys the middle of the bay to FT21 has experienced a small increase by 0.01m to 0.5m. Whereas from the middle of the bay, along the upper beach, to behind FT22 the beach has generally lowered. This is unlike any other bay. However, during the profile survey it was noted that this area experiences significant aeolian sand. Potentially this could be the reason for the accumulation near FT21.
- There has been some lowering behind FT22 but some accumulation near the head of the protruding arm of FT22 as well. It is likely the material from these areas is being moved via a backwash wave out towards the sea, hence the accretion of sand in front of these areas of beach lowering.

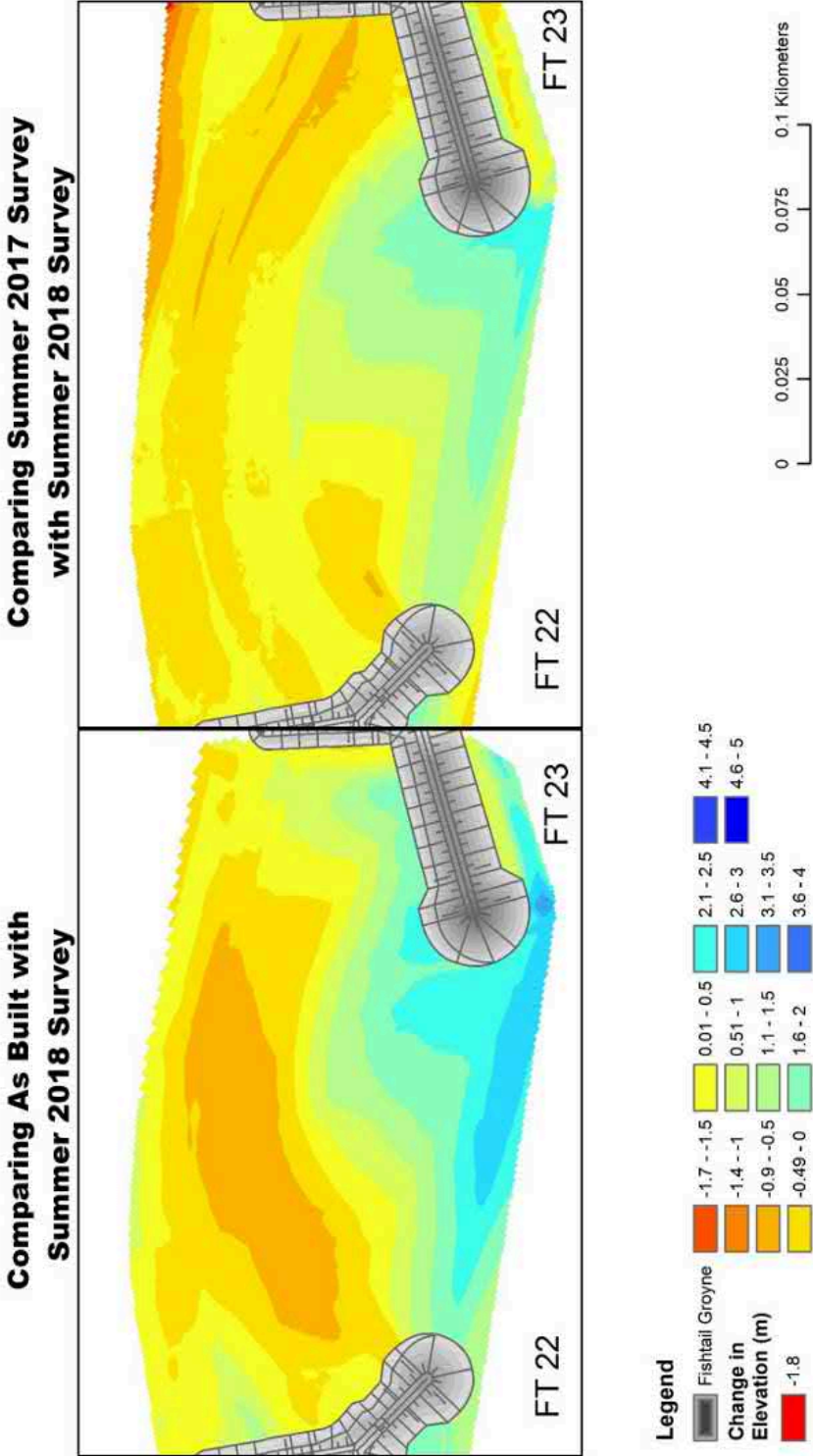
Erosion and Accretion Maps for Bay 21 - 22



Description of the key changes in the bay

- Highest erosion is skewed to the south of the bay and along the berm of the beach with a high of -0.9m to -0.5m decrease in beach elevation.
- Accretion highest behind FT23 at a high of 1.6m -2m.
- These observations are a continued trend from 2017. Though the berm has been an area of more beach lowering in 2018 than in 2017.
- In general, between summer 2017 and 2018 surveys the middle of the bay to FT23 has experienced a small increase by 0.01m to 0.5m. Whereas behind FT22 along the upper beach to behind the sea protruding arm of FT23 beach lowering has occurred. It is likely the material from these areas is being moved via a backwash wave out towards the sea, hence the accretion of sand in front of these areas of beach lowering. However, FT23 is the terminal groyne and thus has a longer sea protruding arm, which helps to protect the bay from wave action. This is likely to explain the accumulation seen in the middle of the bay from 2017 to 2018.

Erosion and Accretion Maps for Bay 22 - 23



Source: <Insert Notes or Sources>

2.4 Dip and Crest Trigger Levels

The management of the Clacton and Holland-on-Sea beach is based on two trigger levels from the Beach Management Plan 2015. These levels are related to the berm width and the beach level (crest height) at the seawall, at the fishtail groynes and at the rock burial areas down to the MLWM. Both parameters were obtained during the monitoring of the frontage using the beach profiles. Profiles taken in the middle of the bays extended from the promenade or seawall to the MLWS tide level. Profiles adjacent to the structures were required to be approximately 10m from the structures and extended until the fishtail rock groyne arms were reached. Locations of beach profiles surveyed can be seen in Figure 4. A Larger scale of this map is included in Appendix B.

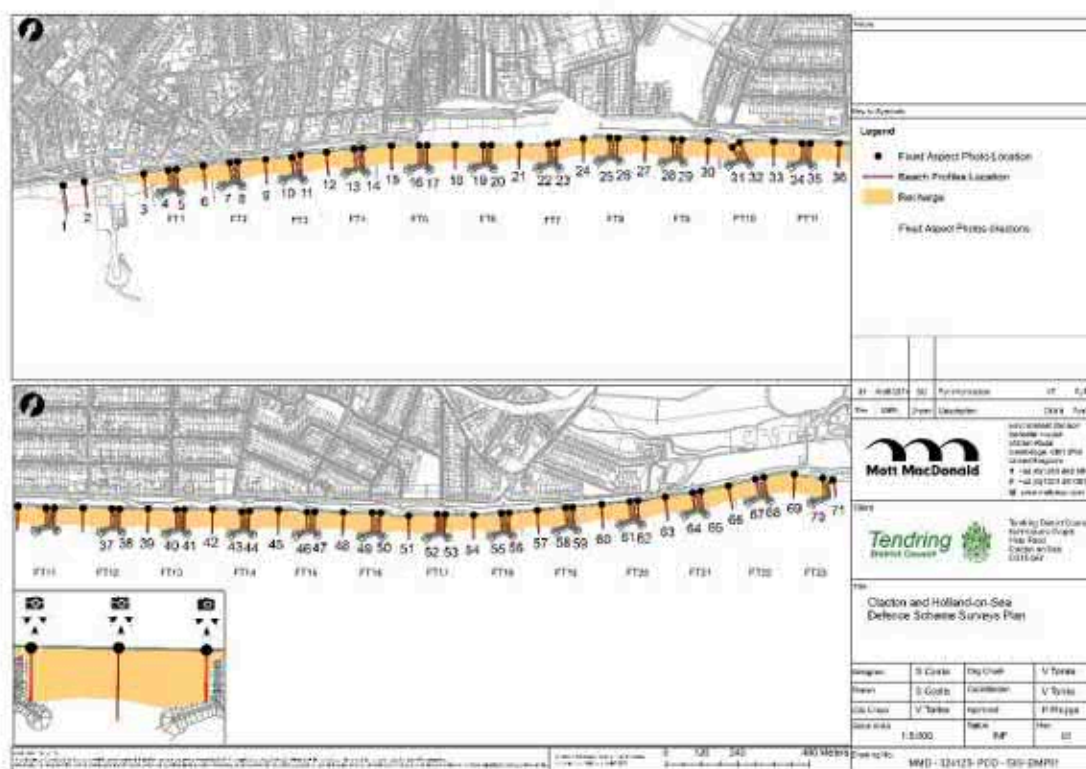


Figure 4 Beach profile survey locations at Clacton-on-Sea

In the Clacton and Holland on Sea Coast Protection Scheme (Mott MacDonald, 2015) it is important to note that it has been assumed the seawall will fail if the beach level drops to **+1mOD** along the frontage. This distance from the promenade to the top of the beach may vary along the frontage depending on the condition and type of seawall; however, in order to simplify the management of the beach, a constant worst-case failure level along the scheme has been assumed. It was assumed that the fishtail groynes and rock revetments will fail if the beach level drops 2.0m from the original recharge level (see Table 2.). The two rock burial areas (Bay 8-9 and Bay 13-14) are merely a store of excess material from the construction works that have no structural or defensive function. Thus a 'failure level' of approximately 0.5m sand coverage over the buried rock is used, to prevent the stored rock from being exposed. This level is approximately a 1.0m drop below the recharge level.

The beach profile survey located in the middle of each bay defines the trigger levels related to the seawall stability. The beach profiles adjacent to the structure indicate the stability of the fishtail groynes. Trigger levels have been graded using a traffic light system. Amber means that beach levels have dropped enough that beach recycling needs to be undertaken. If the trigger levels are red, then recharge of the bay needs to be carried out. Table 2 outlines the trigger values for each type of frontage.

Table 2: Trigger levels for either beach recycling or beach recharge events.

Beach Location	Original Recharge Level in 2014-15	Amber Trigger Level	Red Trigger Level
Seawall in bays without buried rock	+3.5mOD	+2.0mOD	+1.0mOD
Rock Revetments and Fishtail Groynes	+3.5mOD (at crest)	1.0m below original recharge (+2.5mOD at beach crest)	2.0m below original recharge (+1.5mOD at beach crest)
Bays with buried rock	+3.5mOD	+3.0mOD	+2.5mOD

Source: Mott MacDonald, 2015

Amber trigger levels are also measured using the width of the berm and height of the crest. The berm width along the frontage is recommended to be 18m, however, some retreat is expected in order to reach the equilibrium beach curve. Yet if the berm's retreat is larger than 5m and crest height falls by 1.5m to +2.0mOD at the seawall and/or by 1.0m at the groyne or revetment structures, and/or by 0.5m over the rock burial areas then beach material should be re-profiled.

A Red trigger level is measured if the crest height falls by 2.5m to +1.0mOD at the seawall and/or by 2.0m at the groynes or revetment structures, and/or by 1.0m over the rock burial areas. Under these conditions a recharge scheme in the bay is likely to be required.

In Table 3 the dip and crest measurement recorded from the survey were assessed to determine if the trigger levels, outline previously in this section, have been reached.

Table 3: Comparison of dip and crest measurements from As Built to when surveyed, and whether a trigger level has been reached (Figure 3 for profile locations). Provides comparison from 2017 and 2018 surveys.

Profile (Bay)	Seawall/Prom Level (m)	Survey Dip (m)		Change in Dip between 2017 to 2018 Survey	Elevation of the Beach (OD) (Prom – 2018)	Trigger for Beach Levels 2018	As Built Crest (m)	Surveyed Crest 2017	Surveyed Crest 2018	Crest Width Change from 2017 to 2018 Survey	Crest Width Change from As Built to 2018	Trigger for Crest Width	Overall Trigger
		2017	2018										
1 (South of pier)	-	1.02	0.805	-0.215	-	-	-	20.5	26.6	+6.1	-	-	-
2 (South of pier)	-	0.97	1.045	0.075	-	-	-	27	29.75	+2.75	-	-	-
3 (Bay 1)	5.57	1.77	1.2	-0.57	4.37	Not Triggered	19	9.5	8.9	-0.6	-10.1	Amber	Not Triggered
4 (Bay 1)	5.57	1.73	0.72	-1.01	4.85	Not Triggered	22.5	33.5	40.64	+7.14	+18.14	Not Triggered	Not Triggered
5 (Bay 2)	5.57	1.85	0.79	-1.06	4.78	Not Triggered	20	32	35.72	+3.72	+15.72	Not Triggered	Not Triggered
6 (Bay 2)	5.57	1.77	0.645	-1.125	4.925	Not Triggered	22.5	16	18	+2	-4.5	Not Triggered	Not Triggered
7 (Bay 2)	5.57	1.87	0.72	-1.15	4.85	Not Triggered	22.5	34	44.28	+10.28	+21.78	Not Triggered	Not Triggered
8 (Bay 3)	5.57	1.77	0.7	-1.07	4.87	Not Triggered	22.5	31	35.65	+4.65	+13.15	Not Triggered	Not Triggered
9 (Bay 3)	5.57	1.83	0.625	-1.205	4.945	Not Triggered	22.5	16.5	12.4	-4.1	-10.1	Amber	Not Triggered
10 (Bay 3)	5.57	1.75	0.84	-0.91	4.73	Not Triggered	22.5	29	40.8	+11.8	+18.3	Not Triggered	Not Triggered
11 (Bay 4)	5.57	1.61	0.765	-0.845	4.805	Not Triggered	21	28.5	35.47	+6.97	+14.47	Not Triggered	Not Triggered
12 (Bay 4)	5.57	1.73	0.789	-0.941	4.781	Not Triggered	22.5	15	14.59	-0.41	-7.91	Amber	Not Triggered
13 (Bay 4)	5.57	1.8	1.115	-0.685	4.455	Not Triggered	20	36.5	44.24	+7.75	+24.25	Not Triggered	Not Triggered
14 (Bay 5)	5.57	1.81	0.855	-0.955	4.715	Not Triggered	21	33.5	38.23	+4.73	+17.23	Not Triggered	Not Triggered
15 (Bay 5)	5.57	1.75	0.79	-0.96	4.78	Not Triggered	21	18.5	18.51	+0.01	-2.49	Not Triggered	Not Triggered
16 (Bay 5)	5.57	2.02	1.2	-0.82	4.37	Not Triggered	20	34.5	48.82	+14.32	+28.82	Not Triggered	Not Triggered
17 (Bay 6)	5.57	1.85	0.88	-0.97	4.69	Not Triggered	20	32	35.8	+3.8	+15.8	Not Triggered	Not Triggered
18 (Bay 6)	5.57	1.81	0.735	-1.075	4.835	Not Triggered	21	17.5	15.3	-2.2	-5.7	Amber	Not Triggered
19 (Bay 6)	5.57	1.7	0.85	-0.85	4.72	Not Triggered	20.5	33.5	45.6	+12.1	+25.1	Not Triggered	Not Triggered
20 (Bay 7)	5.57	1.79	0.675	-1.115	4.895	Not Triggered	19	29	33.72	+4.72	+14.72	Not Triggered	Not Triggered
21 (Bay 7)	5.57	1.6	0.75	-0.85	4.82	Not Triggered	-	13	13.14	+0.14	-	-	Not Triggered
22 (Bay 7)	5.57	2.3	0.815	-1.485	4.755	Not Triggered	17.5	32	45	+13	+27.5	Not Triggered	Not Triggered
23 (Bay 8)	5.57	1.94	0.705	-1.235	4.865	Not Triggered	18	22.5	26.7	+4.2	+8.7	Not Triggered	Not Triggered

Profile (Bay)

Seawall/Prom Level (m)

		Survey Dip (m) 2017	Survey Dip (m) 2018	Change in Dip between 2017 to 2018 Survey	Elevation of the Beach (OD) (Prom – 2018)	Trigger for Beach Levels 2018	As Built Crest (m)	Surveyed Crest 2017	Surveyed Crest 2018	Crest Width Change from 2017 to Survey	Crest Width Change from As Built to 2018	Trigger for Crest Width	Overall Trigger
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24	(Bay 8)	4.5	0.63	0.29	-0.34	4.21	Not Triggered	17.5	19.5	17.6	-1.9	+0.1	Not Triggered
25	(Bay 8)	4.5	0.77	0.52	-0.25	3.98	Not Triggered	35.5	45.06	+9.56	+27.56	Not Triggered	Not Triggered
26	(Bay 9)	4.5	0.71	0.445	-0.265	4.055	Not Triggered	29	32.18	+3.18	+13.68	Not Triggered	Not Triggered
27	(Bay 9)	4.5	0.77	0.57	-0.2	3.93	Not Triggered	14	15.1	+1.1	-2.4	Not Triggered	Not Triggered
28	(Bay 9)	4.5	0.77	0.65	-0.12	3.85	Not Triggered	36.5	41.64	+5.14	+24.14	Not Triggered	Not Triggered
29	(Bay 10)	4.5	0.78	0.49	-0.29	4.01	Not Triggered	29.5	34.86	+5.36	+15.36	Not Triggered	Not Triggered
30	(Bay 10)	4.5	0.56	0.28	-0.28	4.22	Not Triggered	15.5	15.4	-0.1	-4.6	Not Triggered	Not Triggered
31	(Bay 10)	n/a	-	0	-	-	-	27	23.1	-3.9	+3.1	Not Triggered	Not Triggered
32	(Bay 11)	n/a	-	0	-	-	-	40	46.78	+6.78	+26.78	Not Triggered	Not Triggered
33	(Bay 11)	4.5	0.8	0.52	-0.28	3.98	Not Triggered	14	19.2	+5.2	+1.2	Not Triggered	Not Triggered
34	(Bay 11)	4.5	0.8	0.47	-0.33	4.03	Not Triggered	36	44.52	+8.52	+29.02	Not Triggered	Not Triggered
35	(Bay 12)	4.5	0.8	0.52	-0.28	3.98	Not Triggered	32	30.88	-1.12	+15.38	Not Triggered	Not Triggered
36	(Bay 12)	5.4	1.27	0.65	-0.62	4.75	Not Triggered	15	15.7	+0.7	-1.8	Not Triggered	Not Triggered
37	(Bay 12)	5.4	1.47	0.63	-0.84	4.77	Not Triggered	36	45.48	+9.48	+27.48	Not Triggered	Not Triggered
38	(Bay 13)	5.4	0.7	0.64	-0.06	4.76	Not Triggered	29.5	34.18	+4.68	+14.18	Not Triggered	Not Triggered
39	(Bay 13)	4.5	0.5	0.59	0.09	3.91	Not Triggered	13.5	14.04	+0.54	-3.46	Not Triggered	Not Triggered
40	(Bay 13)	4.5	0.47	0.42	-0.05	4.08	Not Triggered	29.5	49.36	+19.86	+31.36	Not Triggered	Not Triggered
41	(Bay 14)	4.5	0.46	0.495	0.035	4.005	Not Triggered	31	35.89	+4.89	+15.89	Not Triggered	Not Triggered
42	(Bay 14)	4.5	0.12	0.09	-0.03	4.41	Not Triggered	16.5	17.42	+0.92	-2.58	Not Triggered	Not Triggered
43	(Bay 14)	4.5	0.33	0.35	0.02	4.15	Not Triggered	32	47.06	+15.06	+29.56	Not Triggered	Not Triggered
44	(Bay 15)	4.5	0.4	0.41	0.01	4.09	Not Triggered	28.5	31.32	+2.82	+12.32	Not Triggered	Not Triggered
45	(Bay 15)	4.5	0.38	0.445	0.065	4.055	Not Triggered	15.5	17.88	+2.38	-2.12	Not Triggered	Not Triggered
46	(Bay 15)	4.5	0.29	0.305	0.015	4.195	Not Triggered	32	44.85	+12.85	+30.35	Not Triggered	Not Triggered

Profile (Bay)	Seawall/Prom Level (m)	Survey Dip (m) 2017	Survey Dip (m) 2018	Change in Dip between 2017 to 2018 Survey	Elevation of the Beach (OD) (Prom – 2018)	Trigger for Beach Levels 2018	As Built Crest (m)	Surveyed Crest 2017	Surveyed Crest 2018	Crest Width Change from 2017 to Survey	Crest Width Change from As Built to 2018 Survey	Trigger for Crest Width	Overall Trigger
47 (Bay 16)	4.5	0.26	0.16	-0.1	4.34	Not Triggered	19	29.5	32.04	+2.54	+13.04	Not Triggered	Not Triggered
48 (Bay 16)	4.5	-	0.19	-	4.31	Not Triggered	18	15.5	16.75	+1.25	-1.25	Not Triggered	Not Triggered
49 (Bay 16)	4.5	-	0	-	4.5	Not Triggered	18.5	38.5	45.87	+7.37	+27.37	Not Triggered	Not Triggered
50 (Bay 17)	4.5	-	0	-	4.5	Not Triggered	17.5	33.5	36.96	+3.46	+19.46	Not Triggered	Not Triggered
51 (Bay 17)	4.5	0.78	0.765	-0.015	3.735	Not Triggered	14	10	11	+1	-3	Not Triggered	Not Triggered
52 (Bay 17)	4.5	0.7	0.54	-0.16	3.96	Not Triggered	20	33.5	48.7	+15.2	+28.7	Not Triggered	Not Triggered
53 (Bay 18)	4.5	0.87	0.495	-0.375	4.005	Not Triggered	20	31	33.08	+2.08	+13.08	Not Triggered	Not Triggered
54 (Bay 18)	4.5	0.71	0.435	-0.275	4.065	Not Triggered	15.5	13	14.34	+1.34	-1.16	Not Triggered	Not Triggered
55 (Bay 18)	4.5	0.72	0.41	-0.31	4.09	Not Triggered	17.5	33.5	45.8	+12.3	+28.3	Not Triggered	Not Triggered
56 (Bay 19)	4.5	0.67	0.385	-0.285	4.115	Not Triggered	15.5	25.5	30.7	+5.2	+15.2	Not Triggered	Not Triggered
57 (Bay 19)	4.5	0.38	0.14	-0.24	4.36	Not Triggered	17.5	16.5	16.9	+0.4	-0.6	Not Triggered	Not Triggered
58 (Bay 19)	4.5	0.73	0.295	-0.435	4.205	Not Triggered	18.5	36	47.34	+11.34	+28.84	Not Triggered	Not Triggered
59 (Bay 20)	4.5	0.6	0.23	-0.37	4.27	Not Triggered	18.5	28.5	35.46	+6.96	+16.96	Not Triggered	Not Triggered
60 (Bay 20)	4.5	0.32	0.05	-0.27	4.45	Not Triggered	18.5	16.5	16.7	+0.2	-1.8	Not Triggered	Not Triggered
61 (Bay 20)	4.5	0.6	0.225	-0.375	4.275	Not Triggered	18.5	32	43.17	+11.17	+24.67	Not Triggered	Not Triggered
62 (Bay 21)	4.5	0.63	0.5	-0.13	4	Not Triggered	17.5	16.5	34.18	+17.68	+16.68	Not Triggered	Not Triggered
63 (Bay 21)	4.5	0.65	0.575	-0.075	3.925	Not Triggered	18	15.5	15.84	+0.34	-2.16	Not Triggered	Not Triggered
64 (Bay 21)	4.5	0.66	0.3	-0.36	4.2	Not Triggered	19	32	40.64	+8.64	+21.64	Not Triggered	Not Triggered
65 (Bay 22)	4.5	0.5	0.295	-0.205	4.205	Not Triggered	19	27	32.46	+5.46	+13.46	Not Triggered	Not Triggered
66 (Bay 22)	4.5	0.57	0.785	0.215	3.715	Not Triggered	16	13.5	11.96	-1.54	-4.04	Not Triggered	Not Triggered
67 (Bay 22)	4.5	0.48	0.125	-0.355	4.375	Not Triggered	17.5	33.5	38.07	+4.57	+20.57	Not Triggered	Not Triggered
68 (Bay 23)	4.5	0.42	0.18	-0.24	4.32	Not Triggered	10	25.5	32.12	+6.62	+22.12	Not Triggered	Not Triggered
69 (Bay 23)	4.5	0.08	-0.11	-0.19	4.61	Not Triggered	14.5	16.5	18.54	+2.04	+4.04	Not Triggered	Not Triggered

Profile (Bay)	Seawall/Prom Level (m)	Survey Dip (m) 2017	Survey Dip (m) 2018	Change in Dip between 2017 to 2018 Survey	Elevation of the Beach (OD) (Prom – 2018)	Trigger for Beach Levels 2018	As Built Crest (m)	Surveyed Crest 2017	Surveyed Crest 2018	Crest Width Change from 2017 to 2018 Survey	Crest Width Change from As Built to 2018	Trigger for Crest Width	Overall Trigger
70 (Bay 23)	4.5	-	-	-	-	-	10	36	32.69	-3.31	+22.69	Not Triggered	Not Triggered
71 (north of terminal groyne)	4.5	-	-	-	-	-	-	-	-	-	-	-	-

Source: <Insert Notes or Source><Insert Landscape content here. NOTE: There is a section break on this page AND on the previous portrail page. BOTH SECTION BREAKS MUST NOT BE DELETED MANUALLY. To create another landscape page after this one, use a Page Break.>

From Table 3 it is evident that no overall trigger levels have been reached since As Built conditions. However, a few profiles indicate that an amber trigger level has been reached for crest width. Profile 3 saw a 10.1m decrease in crest width from As Built Conditions. This is similar to the 2017 survey, where the berm had decreased by 9.5m. Profile 3 is located not between two fishtail groynes, but instead it is adjacent to the north side of the pier. Beach material is more easily lost from this location than other bays, as the pier does not act like the fishtail rock groynes, which helps to trap beach material within each bay. Ergo, this bay is more exposed to the erosive action of the waves and thus experiences a loss of material.

Furthermore, the crest width of Profiles 9, 12 and 18 have decreased by 10.1m, 7.91m and 5.7m respectively from As Built conditions. This puts these profiles under the 18m trigger limit for crest width. All profiles are within the middle of the bay and between two fishtail groynes, where erosion is expected. However, profiles 9 and 12 are most likely to be experiencing larger reductions in crest width due to their proximity to the pier. The pier has the potential to affect material being transported via longshore drift, seen in Section 2.3. Profile 18, however, is most likely far enough away from the pier that the pier does not affect it. This profile is at a point where the orientation of the coastline becomes more easterly, and in combination with seasonal variations or beach activities could be the reasons erosion has occurred here.

A key observation to note is that profile 3, 9 and 12 all experienced enough erosion to reach the trigger levels in the 2017 survey and in the 2018 survey. Between the two years the trend was a continued erosion of the beach. Therefore, it is likely these profiles will continue to erode in future surveys. Though the interval between the two years varied from 0.4m to 4.1m suggesting that the erosion maybe slowing down from As Built Conditions.

However, though all these beach profiles have reached an amber trigger level for crest width, the beach levels have not been triggered. Hence these locations have not reached an overall amber trigger level to warrant any beach management activities.













2.5 Photographic Record













Fixed aspects photographs were taken for each beach profile at low tide. These photos included either side of the fishtail rock groynes and the condition of the beach between adjacent groynes. The photographs were taken from a fixed position looking perpendicular to the promenade, and two looking in each direction at an approximate angle of 45° (See Figure 4).

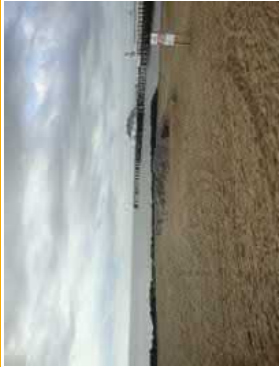

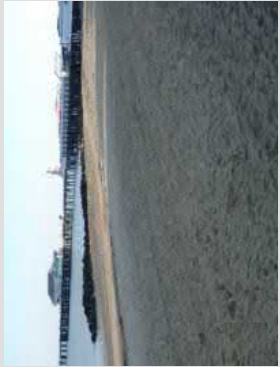

From the photographs, the general trend for profiles adjacent to the rock groynes show a very wide beach with a lot of beach material. This indicates that accretion has occurred, and sediment is being trapped behind the rock groyne. The gradient of the beaches along these profiles are generally flat, suggesting the material is relatively stable. In comparison, profiles taken in the middle of the two rock groynes generally have narrower and steeper gradient beaches. From the photographs it is evident that a defined beach scalp is forming at the edge of the berm's crest at most of these middle profiles. Furthermore, an overall trend at these profiles is the formation of a defined curved beach between the two rock groynes, indicating wave diffraction and erosion processes are occurring, forming a bay. These observations are in line with those found in the 2017 survey, indicating the beach has changed little between the surveys and suggests it is relatively stable. However, between 2017 and 2018 the rocks of the fishtail groyne's spine on the middle to upper beach have generally become slightly more exposed. This is most likely due to sand being blown away under windy conditions. Currently this is not affecting the structure but should continue to be observed in future surveys.











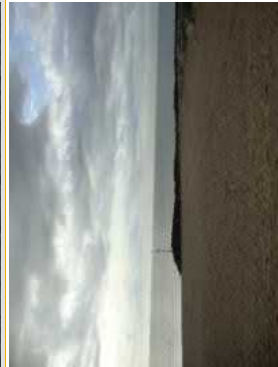

Table 4 displays these photos for each of the beach profiles and provides a description of sediment processes that can be observed, if the processes differ from the general trend experienced at this frontage.











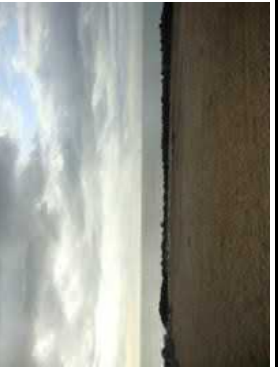

Table 4: Profiles from 1 - 71 along the Clacton-on-Sea frontage. Photographs taken at a 45° north, 45° south and perpendicular to the promenade.










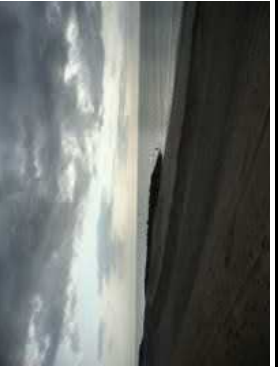
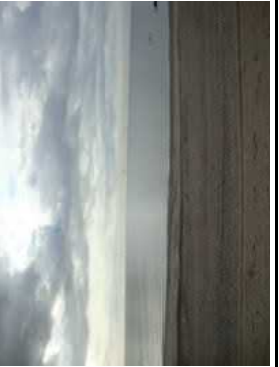

Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
1	2017				The beach is very wide, with the slope from the berm down to the foreshore at low tide being quite level. This is a well-established beach and it is evident that the beach material is stable higher up the beach.
1	2018				Like the 2017 survey the beach is very wide and the gradient of the slope from low tide very level. Beach material covers groyne 41 higher up the beach, suggesting that the upper beach has remained stable since the 2017 survey. Though faint track lines from a vehicle can be seen in the sand, suggesting that beach management activities have possibly aided in keeping the upper beach stable and level.
2	2017				The beach is very wide, with the slope from the berm down to the foreshore again very level at low tide. From the adjacent images, it is evident that material has been trapped higher up the beach and remaining stable.
2	2018				From the photographs, it is evident that beach material is being held along the upper beach by the pier. The middle picture, then indicates the drop-in beach level down to the sea. The rest of the beach is very wide, with the slope from the berm down to the foreshore very level at low tide. This observation is similar to that seen in 2017, suggesting this area of the beach is relatively stable.













Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
3	2017				The beach width varies along this profile, with the beach being wider closer to the rock groyne and narrow towards the pier, indicating this profile has experienced longshore drift in a northward direction. Closer to the pier the gradient from the berm to the foreshore is steeper than at the rock groyne. A more defined berm and beach scalp has formed closer to the rock groyne, indicating that erosive processes for a bay formation has occurred.
3	2018				It is evident the beach width is narrower at the pier and wider closer to the rock groyne. This indicates longshore drift has been experienced in this bay in a northly direction. Further, it suggests the pier does not trap beach material here like the rock groynes and allows this part of the beach to be more exposed to erosive wave action. The observation is in line with observations from 2017. However, the beach in the 2018 survey nearest the rock groyne appears to be steeper than nearer the pier. This is likely due to the beach levelling out from wave action closer to the pier.
4	2017				
4	2018				Little visual change from 2017, suggesting beach is relatively stable.

Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
5	2017				Little visual change from 2017, suggesting beach is relatively stable.
	2018				
6	2017				The berm and scarp are not as marked in the 2018 photographs compared to the 2017. However, in the 2018 photos it is evident, from the vehicle tracks in the sand, that there have been beach management activities undertaken. These activities are likely to have reduced the definition of the berm and its corresponding scarp.
	2018				





Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
7	2017				
7	2018				Little visual change from 2017, suggesting beach is relatively stable.
8	2017				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave diffraction has occurred.
8	2018				Little visual change from 2017, suggesting beach is relatively stable.





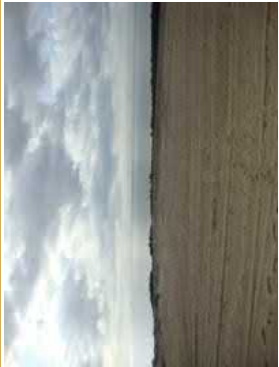
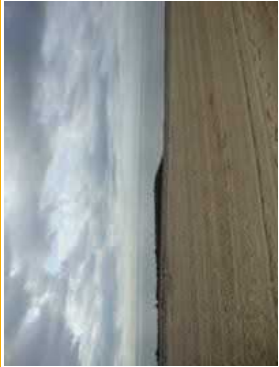






Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
9	2017				Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggest the coastline has experienced longshore drift in a northwards direction here.
9	2018				
10	2017				Similar to 2017, more sediment has gathered around the end of the rock groyne to the north, than the one in the south, suggesting longshore drift has occurred in a northly direction. Further, vehicle tracks can be identified in the sand for both the 2017 and 2018 surveys, indicating beach management activities have been undertaken. The beach management activities are likely to have reduced the definition of the berm and its corresponding scarp.
10	2018				
					Little visual change from 2017, suggesting beach is relatively stable.













Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
11	2017				
11	2018				From the 2018 photos it is clear that a vehicle has driven over the area, likely to be part of beach management activities. Additionally, the spine of the groyne appears to have less sand cover in 2018 than in 2017, where the rocks appeared to be more exposed.
12	2017				Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggests the coastline has experienced longshore drift in a northwards direction here.
12	2018				Similar to what was observed in 2017, there is more sediment around the end of the rock groyne to the north than the one in the south. This suggests the continued trend of longshore drift in a northerly direction.













Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
13	2017				
13	2018				From the 2018 photos it is clear that a vehicle has driven over the area, likely to be part of beach management activities. Additionally, the spine of the groyne appears to have less sand cover in 2018 than in 2017, where the rocks appeared to be more exposed.
14	2017				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave diffraction has occurred.
14	2018				From the 2018 photos it is clear that a vehicle has driven over the area, likely to be part of beach management activities. Additionally, the spine of the groyne appears to have less sand cover in 2018 than in 2017, where the rocks appeared to be more exposed.













Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
15	2017				Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggest the coastline has experienced longshore drift in a northwards direction here.
15	2018				Similar to what was observed in 2017, there is more sediment around the end of the rock groyne to the north than the one in the south. This suggests the continued trend of longshore drift in a northerly direction.
16	2017				
16	2018				Little visual change from 2017, suggesting beach is relatively stable.

Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
17	2017				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave diffraction has occurred.
17	2018				The spine of the groyne appears to have less sand cover in 2018 than in 2017, where the rocks appeared to be more exposed.
18	2017				Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggest the coastline has experienced longshore drift in a northwards direction here.
18	2018				Similar to what was observed in 2017, there is more sediment around the end of the rock groyne to the north than the one in the south. This suggests the continued trend of longshore drift in a northerly direction.













Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
19	2017				
19	2018				Little visual change from 2017, suggesting beach is relatively stable.
20	2017				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave diffraction has occurred.
20	2018				Little visual change from 2017, suggesting beach is relatively stable.












Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
21	2017				Little visual change from 2017, suggesting beach is relatively stable.
21	2018				
22	2017				Little visual change from 2017, suggesting beach is relatively stable.
22	2018				






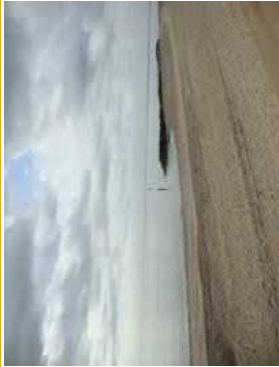






Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
23	2017				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave diffraction has occurred.
23	2018				Little visual change to the beach since 2017, indicating the beach is relatively stable. Furthermore, the end of the rock groyne still has little sediment around it, suggesting a similar wave environment has persisted.
24	2017				Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggests the coastline has experienced longshore drift in a northwards direction here.
24	2018				Similar to what was observed in 2017, there is more sediment around the end of the rock groyne to the north than the one in the south. This suggests the continued trend of longshore drift in a northerly direction. Note, that the profile was taken slightly to the north of the photos due to the protruding ramp (bottom of picture) in the middle of the bay.







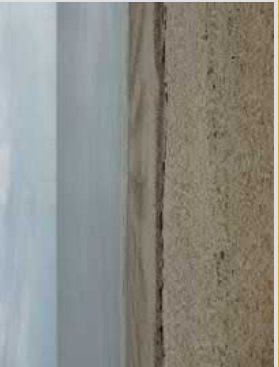


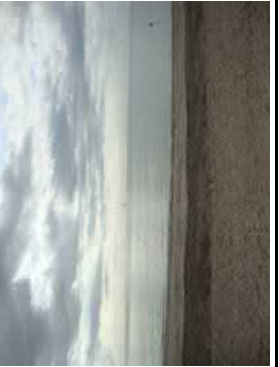

Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
25	2017				
25	2018				The spine of the groyne appears to have less sand cover in 2018 than in 2017, where the rocks appeared to be more exposed. Rest of the beach shows little visual change from 2017, suggesting the beach is relatively stable.
26	2017				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave diffraction has occurred.
26	2018				The spine of the groyne appears to have less sand cover in 2018 than in 2017, where the rocks appeared to be more exposed.





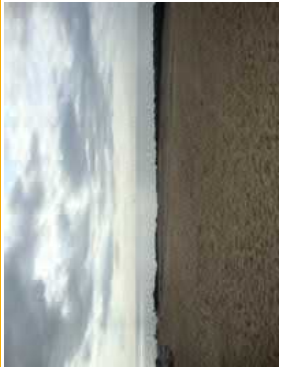







Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
27	2017				Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggest the coastline has experienced longshore drift in a northwards direction here.
27	2018				
28	2017				Similar to what was observed in 2017, there is more sediment around the end of the rock groyne to the north than the one in the south. This suggests the continued trend of longshore drift in a northerly direction.
28	2018				
					Little visual change from 2017, suggesting beach is relatively stable.













Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
29	2017				
29	2018				Little visual change from 2017, suggesting beach is relatively stable.
30	2017				Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggest the coastline has experienced longshore drift in a northwards direction here.
30	2018				Unlike in 2017, the more southern rock groyne has more material around the arm projecting into the sea. In the 2018 picture, it appears as fine sediment has gathered around it, with more boulder/stone like material scatted close by. This is likely to have been caused by activities on the beach or a storm event.












Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
31	2017				<p>Compared to 2017, the 2018 survey indicates there has been significant expose of rock at the top of the fishtail's spine. This fishtail groyne here is in front of sheet piles that protrude out from the seawall, thus the spine is shorter and at a different angle than the other fishtail groynes along the frontage. Note the profile was taken slightly to the south of the photos, so the profile could be taken from the seawall and not the sheet piles.</p>
31	2018				
32	2017				<p>Note, 2018 photos were taken to the north of the fishtail groyne to be in line with the rest of the photos in the survey.</p>
32	2018				


Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
33	2017				
33	2018				Little visual change from 2017, suggesting beach is relatively stable.
34	2017				
34	2018				Little visual change from 2017, suggesting beach is relatively stable.




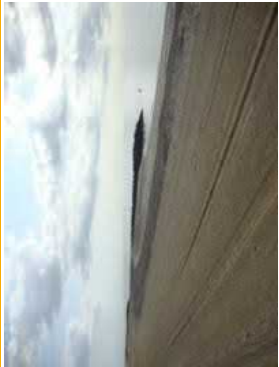








Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
35	2017				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave diffraction has occurred.
35	2018				The spine of the groyne appears to have less sand cover in 2018 than in 2017, where the rocks appeared to be more exposed.
36	2017				Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggest the coastline has experienced longshore drift in a northwards direction here.
36	2018				Unlike in 2017, the more southern rock groyne has more material around the arm projecting into the sea. In the 2018 picture, it appears as fine sediment has gathered around it, with more boulder/stone like material scattered close by. This is likely to have been caused by activities on the beach or a storm event.













Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
37	2017				
37	2018				Little visual change from 2017, suggesting beach is relatively stable.
38	2017				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave diffraction has occurred.
38	2018				The spine of the groyne appears to have less sand cover in 2018 than in 2017, where the rocks appeared to be more exposed.













Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
39	2017				Unlike in 2017, the more southern rock groyne has more material around the arm projecting into the sea. In the 2018 picture, it appears as fine sediment has gathered around it, with more boulder/stone like material scattered close by. This is likely to have been caused by activities on the beach or a storm event.
39	2018				
40	2017				Little visual change from 2017, suggesting beach is relatively stable.
40	2018				






Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
41	2017				
41	2018				The spine of the groyne appears to have less sand cover in 2018 than in 2017, where the rocks appeared to be more exposed.
42	2017				
42	2018				Little visual change from 2017, suggesting beach is relatively stable.

Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
43	2017				
43	2018				The spine of the groyne appears to have less sand cover in 2018 than in 2017, where the rocks appeared to be more exposed.
44	2017				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave diffraction has occurred.
44	2018				Little visual change from 2017, suggesting beach is relatively stable.






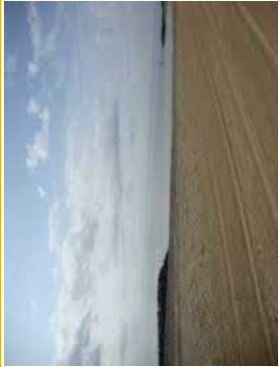






Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
45	2017				
45	2018				Little visual change from 2017, suggesting beach is relatively stable.
46	2017				
46	2018				The spine of the groyne appears to have less sand cover in 2018 than in 2017, where the rocks appeared to be more exposed.










Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
47	2017				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave diffraction has occurred.
	2018				
48	2017				Little visual change from 2017, suggesting beach is relatively stable.
	2018				








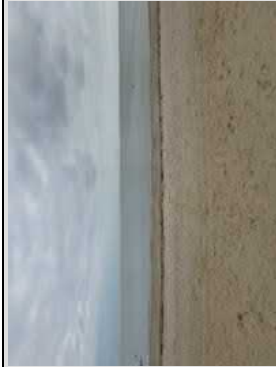

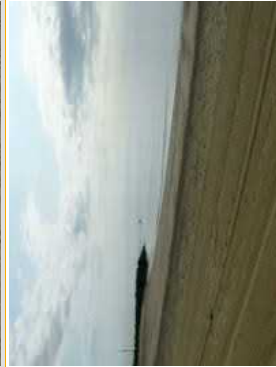


Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
49	2017				
49	2018				The spine of the groyne appears to have less sand cover in 2018 than in 2017, where the rocks appeared to be more exposed.
50	2017				
50	2018				Little visual change from 2017, suggesting beach is relatively stable.












Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
51	2017				Little visual change from 2017, suggesting beach is relatively stable.
	2018				
52	2017				Little visual change from 2017, suggesting beach is relatively stable.
	2018				













Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
53	2017				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave diffraction has occurred.
53	2018				Little visual change from 2017, suggesting beach is relatively stable.
54	2017				Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggest the coastline has experienced longshore drift in a northwards direction here.
54	2018				Similar to what was observed in 2017, there is more sediment around the end of the rock groyne to the north than the one in the south. This suggests the continued trend of longshore drift in a northerly direction.













Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
55	2017				
	2018				Little visual change from 2017, suggesting beach is relatively stable.
56	2017				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave diffraction has occurred.
	2018				Little visual change from 2017, suggesting beach is relatively stable.










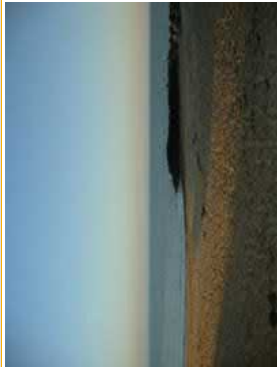


Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
57	2017				
57	2018				Similar to what was observed in 2017, there is more sediment around the end of the rock groyne to the north than the one in the south. This suggests the continued trend of longshore drift in a northerly direction.
58	2017				
58	2018				Little visual change from 2017, suggesting beach is relatively stable.






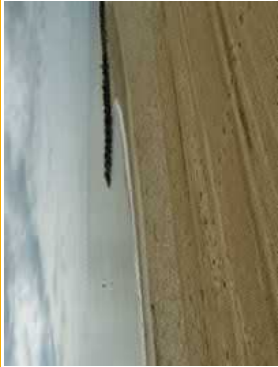






Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
59	2017				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave diffraction has occurred.
59	2018				Little visual change from 2017, suggesting beach is relatively stable.
60	2017				Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggest the coastline has experienced longshore drift in a northwards direction here.
60	2018				Little visual change from 2017, suggesting beach is relatively stable.







Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
61	2017				
61	2018				Little visual change from 2017, suggesting beach is relatively stable.
62	2017				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave diffraction has occurred.
62	2018				Little visual change from 2017, suggesting beach is relatively stable.

Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
63	2017				Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggest the coastline has experienced longshore drift in a northwards direction here.
63	2018				Similar to what was observed in 2017, there is more sediment around the end of the rock groyne to the north than the one in the south. This suggests the continued trend of longshore drift in a northerly direction.
64	2017				
64	2018				Little visual change from 2017, suggesting beach is relatively stable.

Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
65	2017				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave diffraction has occurred.
65	2018				
66	2017				Noticeably there is more sediment around the end of the rock groyne to the north than the one in the south. This suggest the coastline has experienced longshore drift in a northwards direction here.
66	2018				
					Little visual change from 2017, suggesting beach is relatively stable.

Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
67	2017				
67	2018				Little visual change from 2017, suggesting beach is relatively stable.
68	2017				The end of the groyne (protruding into the sea) has little sediment around it, suggesting erosion due to wave diffraction has occurred.
68	2018				The spine of the rock groyne is covered by more sand than in 2017. This is likely to be due to aeolian sand being trapped here, which is has been observed in other parts of the bay here.

Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
69	2017				Unlike other bays, there is a significant amount of erosion at either end of the rock groyne. This is likely due to the slight change in orientation at this point along the frontage and the extended arm of the rock groyne affecting wave diffraction.
69	2018				Little visual change from 2017, suggesting beach is relatively stable.
70	2017				The beach is very wide with a good amount of beach material. However, unlike other profiles taken on the south side of the groyne, there is very little sediment around the end of the groyne (protruding out to sea). This is likely due to the slight change in orientation at this point along the frontage and the extended arm of the rock groyne affecting wave diffraction.
70	2018				Little visual change from 2017, suggesting beach is relatively stable.

Profile	Year	45° north to promenade	Perpendicular to promenade	45° south to promenade	Description
71	2017				The beach is very wide, with the slope from the berm down to the foreshore at low tide being quite level. The beach appears to be relatively stable, though no accretion processes appear to have occurred here.
71	2018				Little visual change from 2017, suggesting beach is relatively stable.

Source: Mott MacDonald, 2017

3 Summary

3.1 Recommendations

The site surveys that have been carried out as part of the Clacton and Holland-on-Sea Coast Protection Scheme beach monitoring programme clearly indicate that the fishtail groynes are retaining beach material well and are establishing the predicted bay formations for the frontage.

The beach profiles that were undertaken show that no overall trigger level have been reached. However, a few profiles indicate that an amber trigger level has been reached for crest width. Three out of the four profiles that reached an amber warning for crest width also reached an amber trigger level in 2017 for crest width as well. It is therefore likely that these profiles will continue to erode in the future and thus should be continued to be monitored. However, beach levels for these profiles were not triggered.

Further the accretion and erosion maps highlight that bay formation have continued to form since As Built conditions, and that in a continued trend from 2017 a dominant south westerly wave direction has occurred. This has resulted in a northerly movement of sediment in the form of longshore drift. Additionally, between 2017 and 2018 there has been a general lowering of the beach overall and is likely due to the beach material still adjusting. However, the beach changed has continued in a predicted way.

Overall, from these findings the recommended approach is to continue with annual surveys of dip and crest measurements and drone surveys, to continue monitoring the future evolution of the frontage.

4 References

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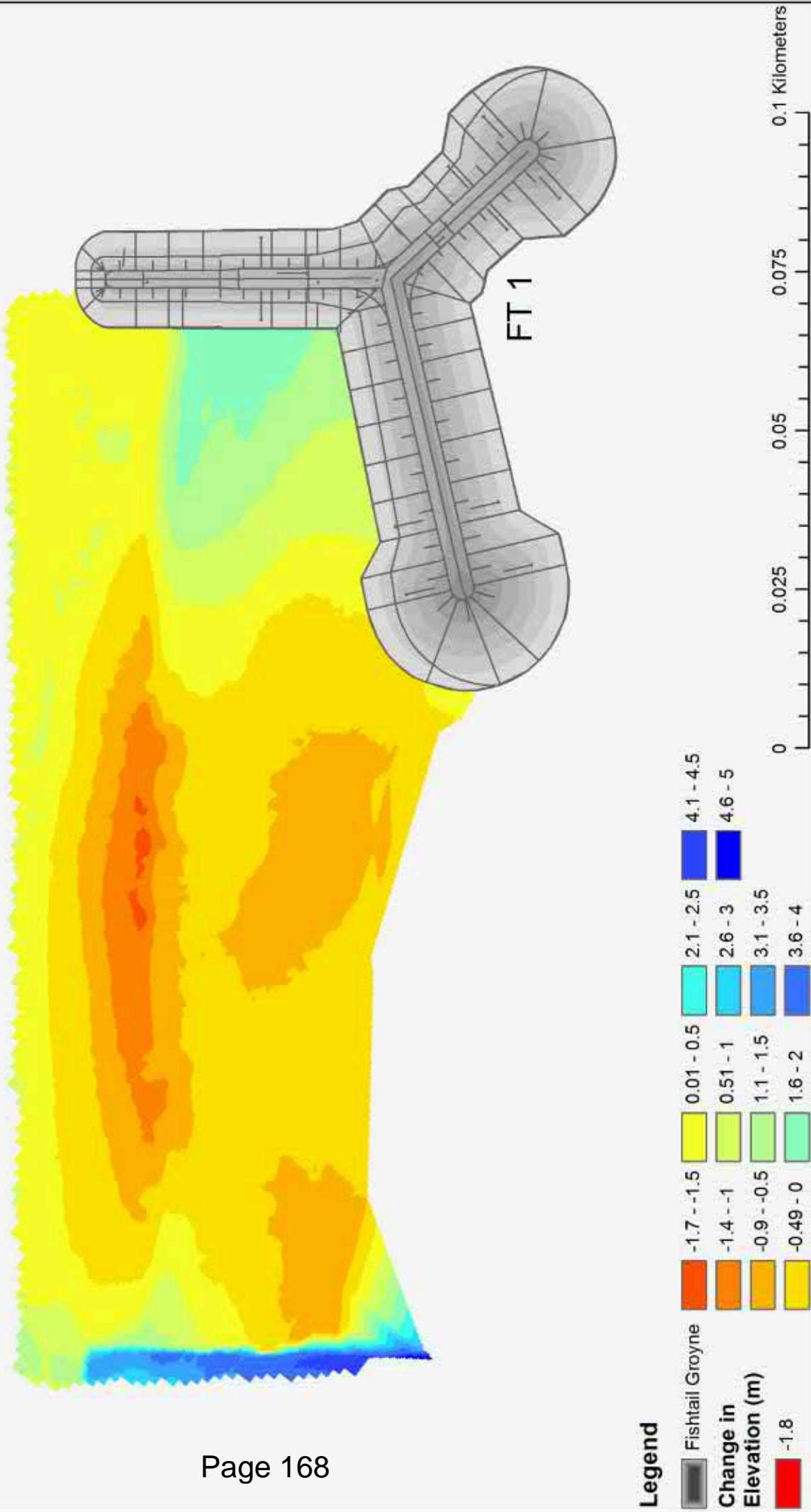
Mott MacDonald. (2015). *Clacton and Holland on Sea Coast Protection Scheme: Beach Management Plan*. Croydon: Mott MacDonald.

Appendices

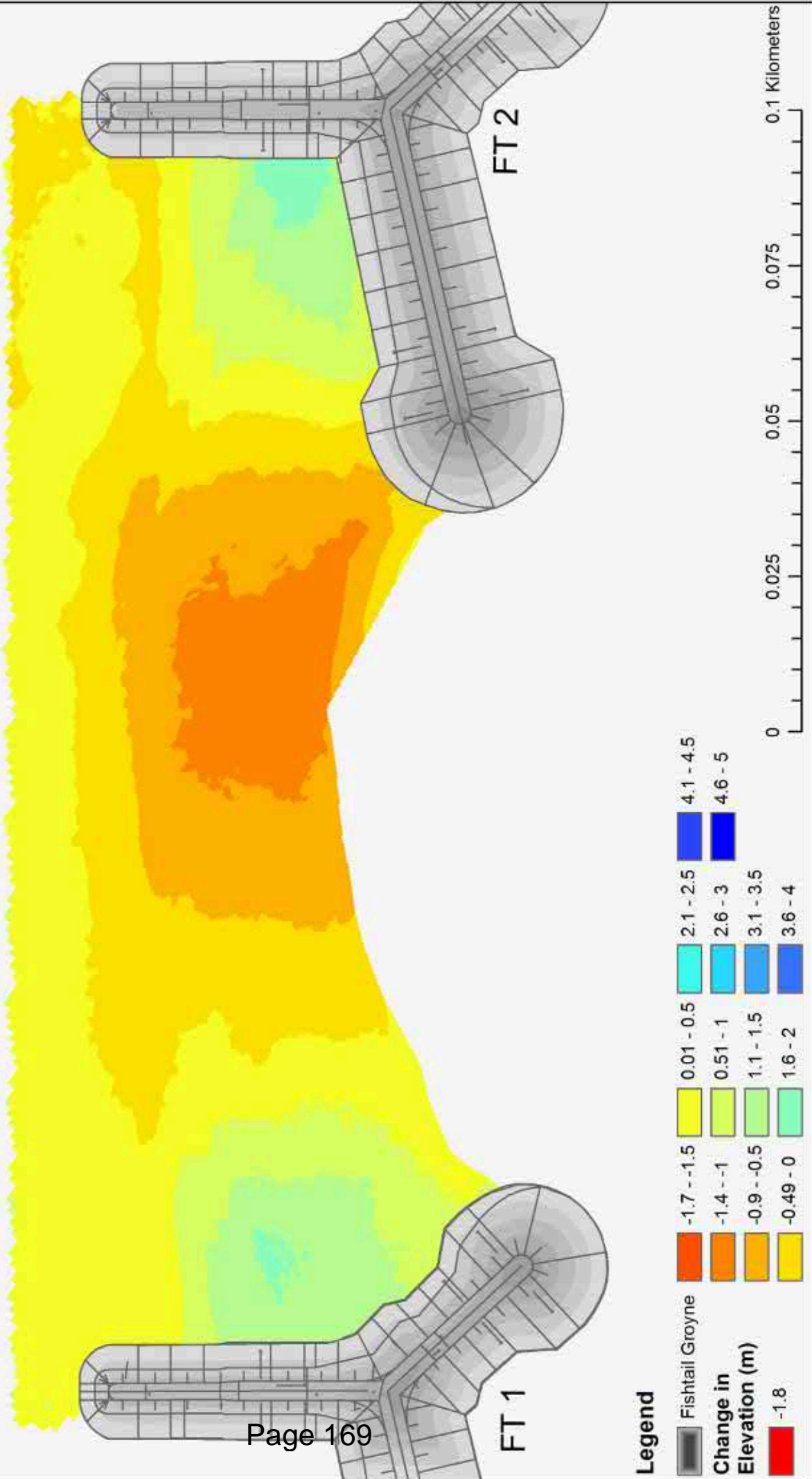
A.	Erosion and Accretion Maps - 2017	79
B.	Bay Layout Plan	80

A. Erosion and Accretion Maps - 2017

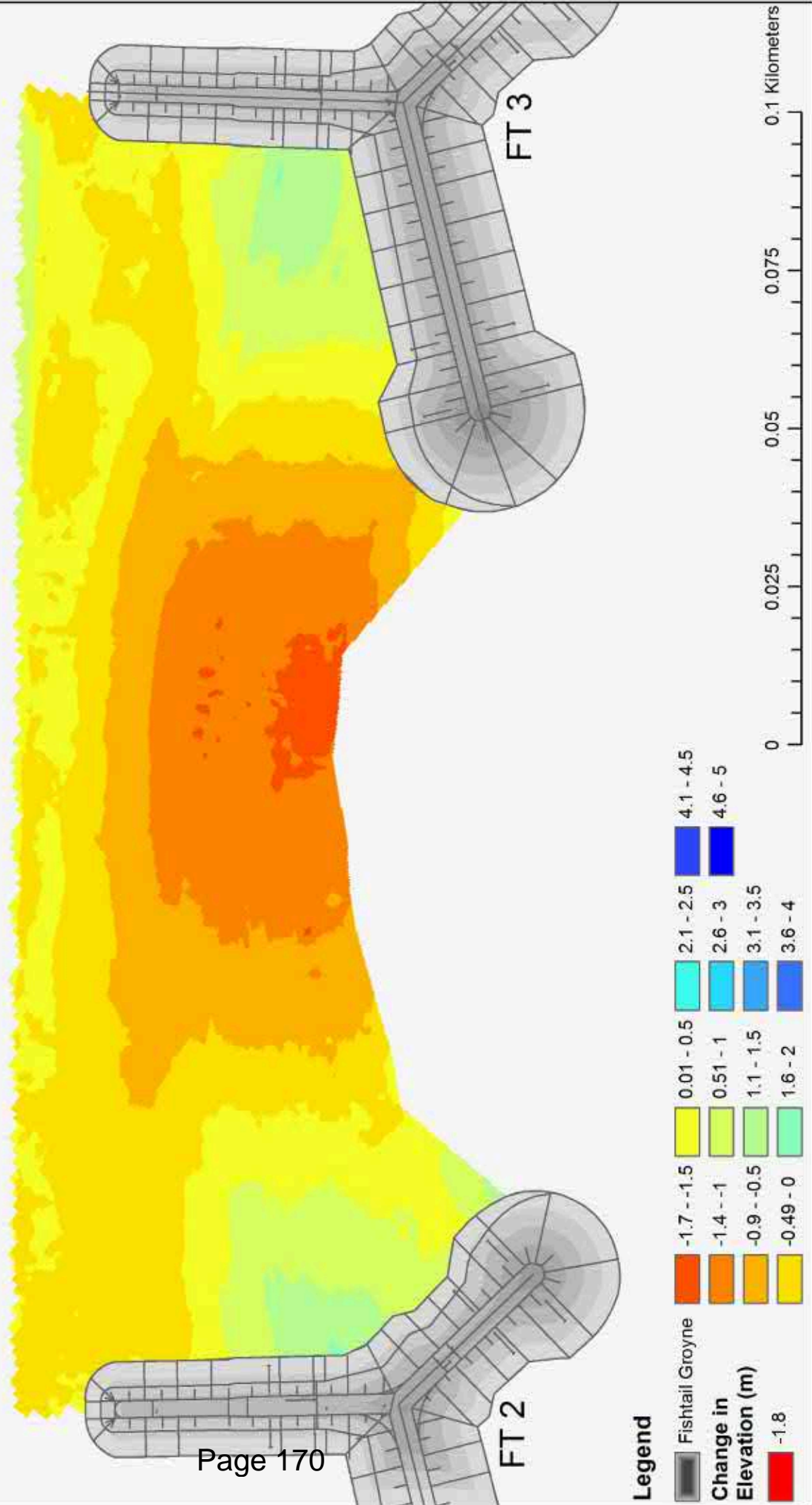
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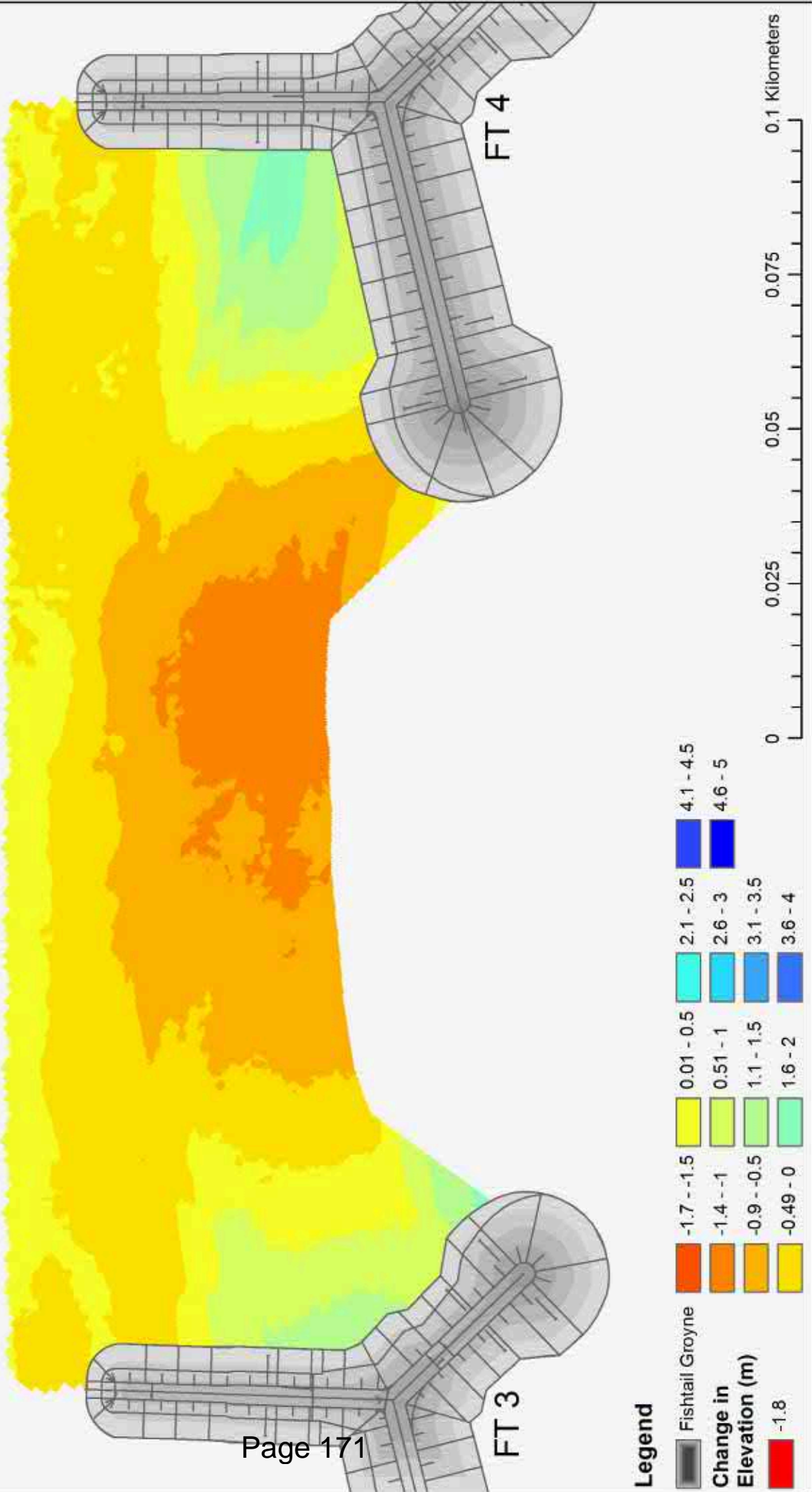
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Comparing As Built with Summer 2017 Survey



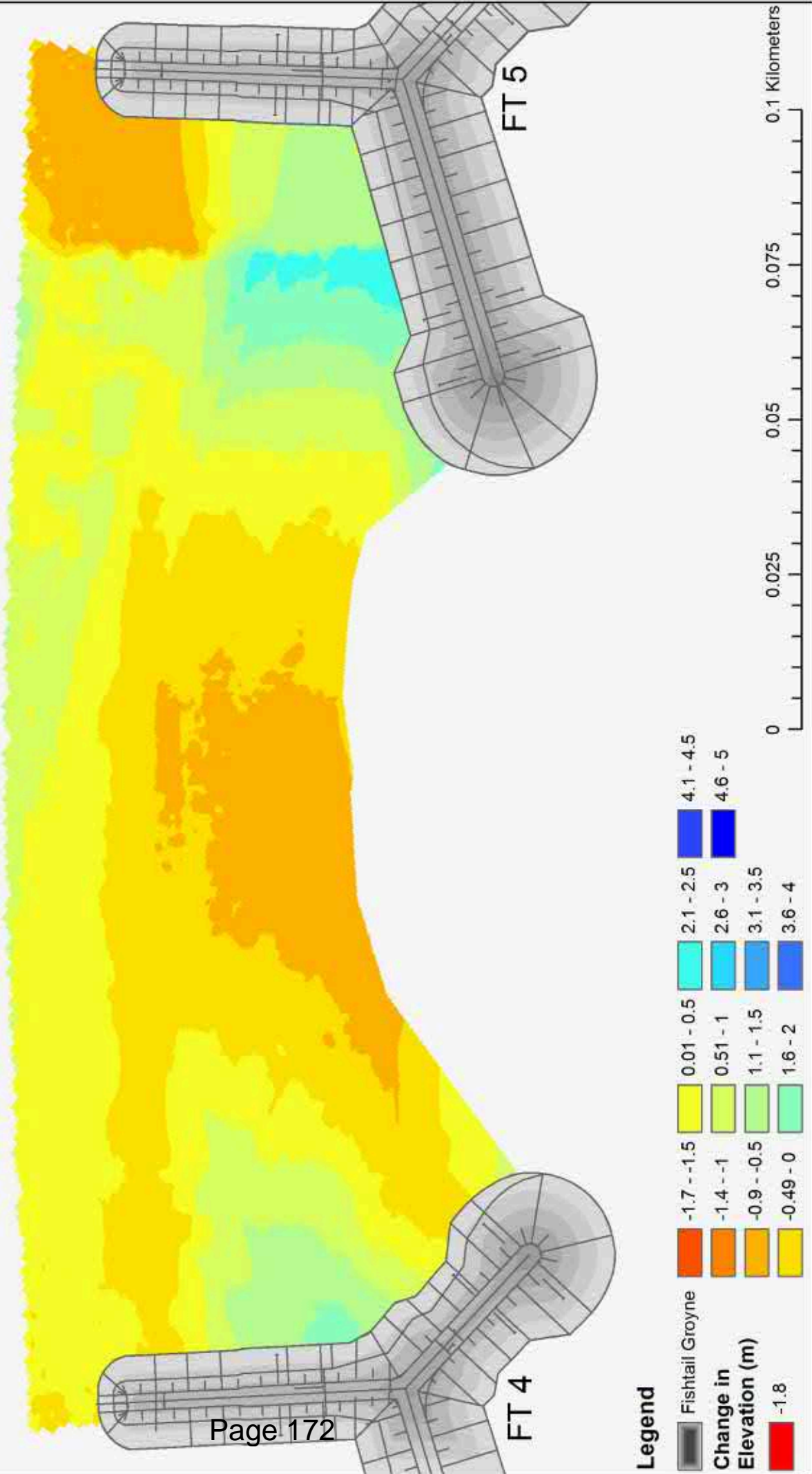
**Erosion and Accretion Map for Bay 2 - 3
Comparing As Built with Summer 2017 Survey**



**Erosion and Accretion Map for Bay 3 - 4
Comparing As Built with Summer 2017 Survey**



Erosion and Accretion Map for Bay 4 - 5 **Comparing As Built with Summer 2017 Survey**



Erosion and Accretion Map for Bay 5 - 6 **Comparing As Built with Summer 2017 Survey**



Legend

	Fish Tail Groyne
	-1.7 - -1.5
	-1.4 - -1
	-0.9 - -0.5
	-0.49 - 0
	0.01 - 0.5
	0.51 - 1
	1.1 - 1.5
	1.6 - 2
	2.1 - 2.5
	2.6 - 3
	3.1 - 3.5
	3.6 - 4
	4.1 - 4.5
	4.6 - 5
















**Change in
Elevation (m)**

-1.8

Erosion and Accretion Map for Bay 6 - 7 **Comparing As Built with Summer 2017 Survey**



Legend

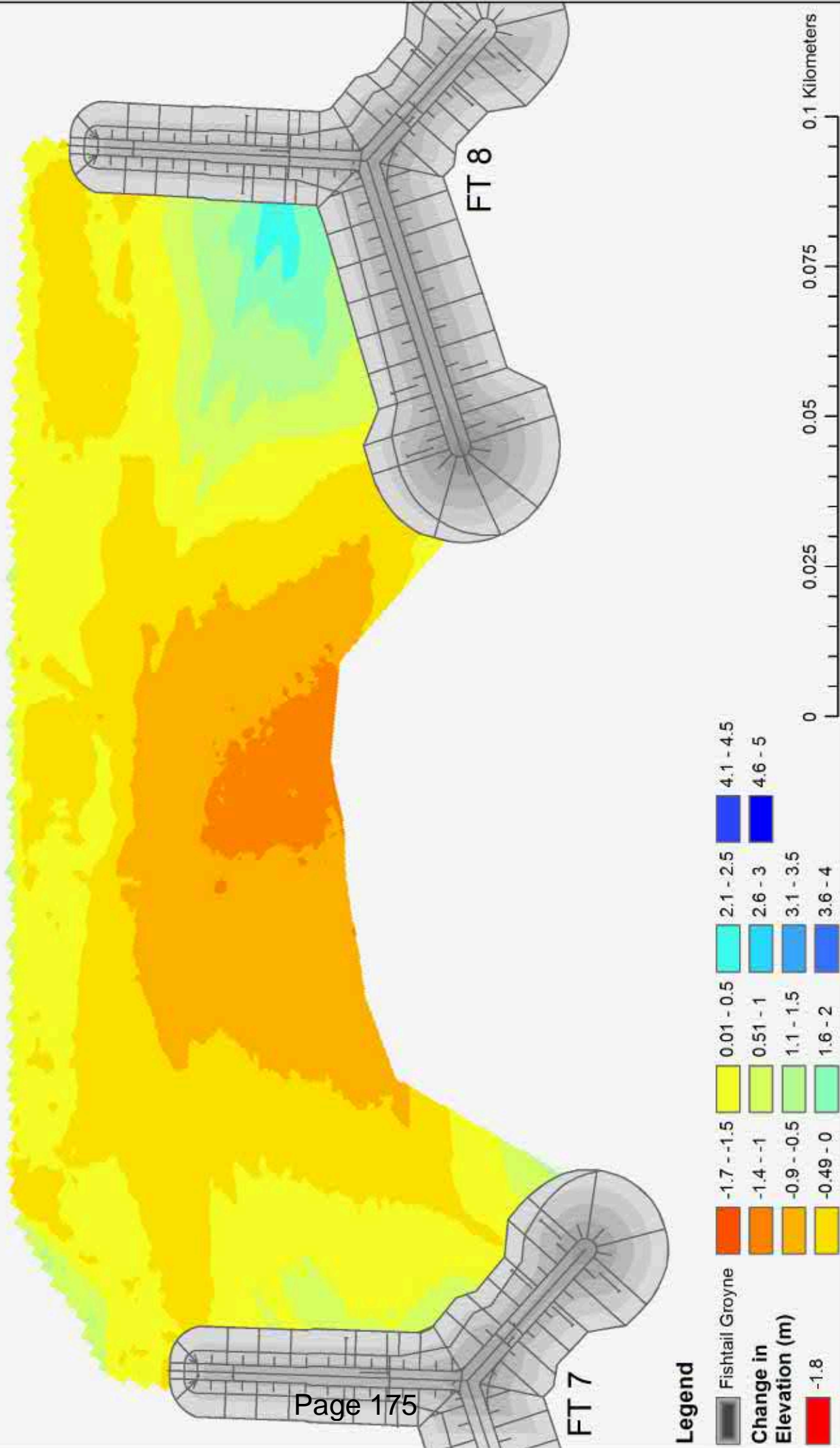
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	-1.4 - -1		0.51 - 1		2.6 - 3		4.6 - 5		
	-0.9 - -0.5		1.1 - 1.5		3.1 - 3.5				
	-0.49 - 0		1.6 - 2		3.6 - 4				

**Change in
Elevation (m)**

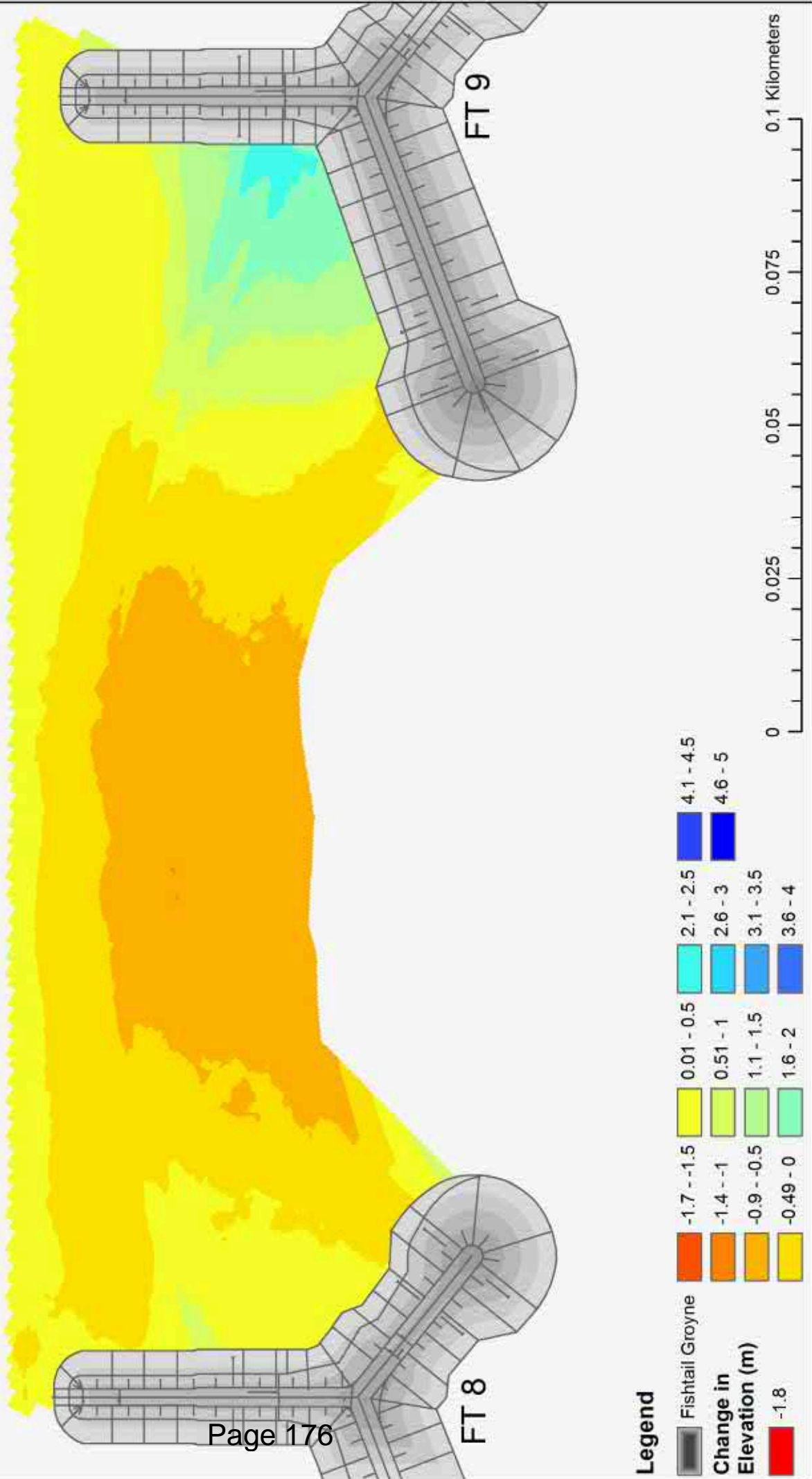
 -1.8

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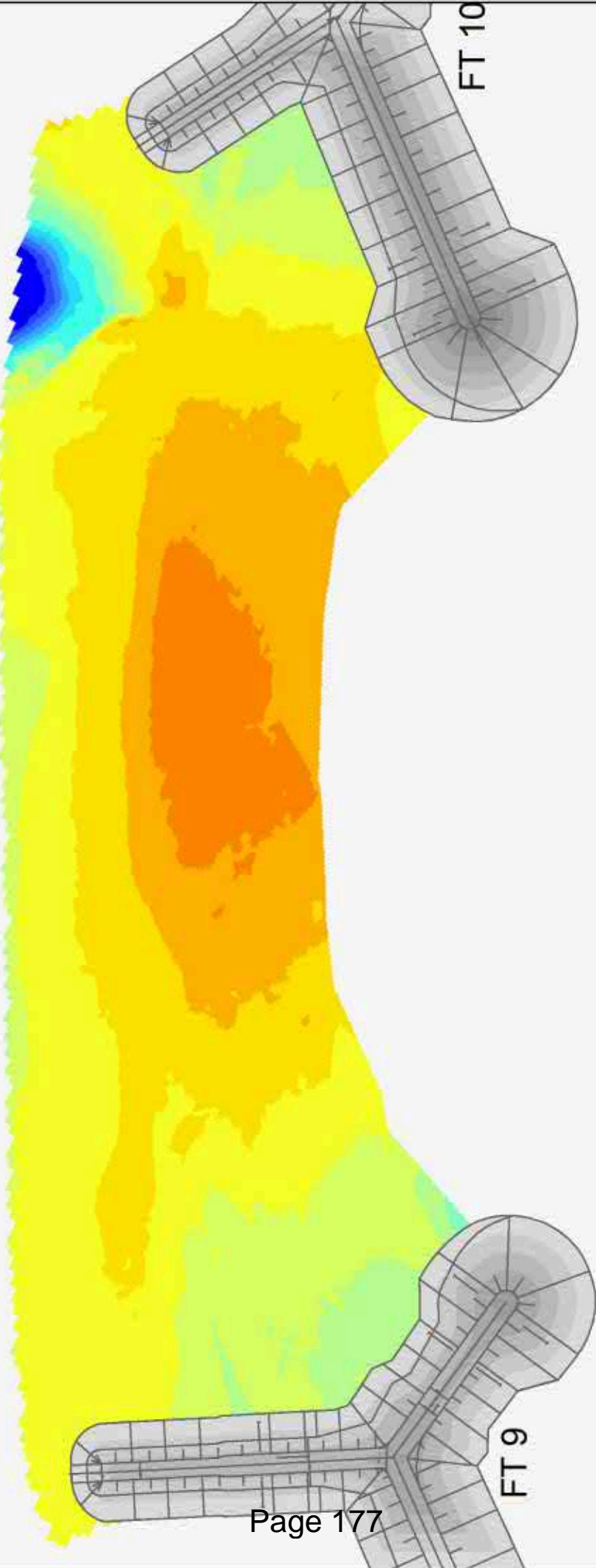
Erosion and Accretion Map for Bay 7 - 8 **Comparing As Built with Summer 2017 Survey**



Erosion and Accretion Map for Bay 8 - 9 **Comparing As Built with Summer 2017 Survey**



Erosion and Accretion Map for Bay 9 - 10 **Comparing As Built with Summer 2017 Survey**



Legend

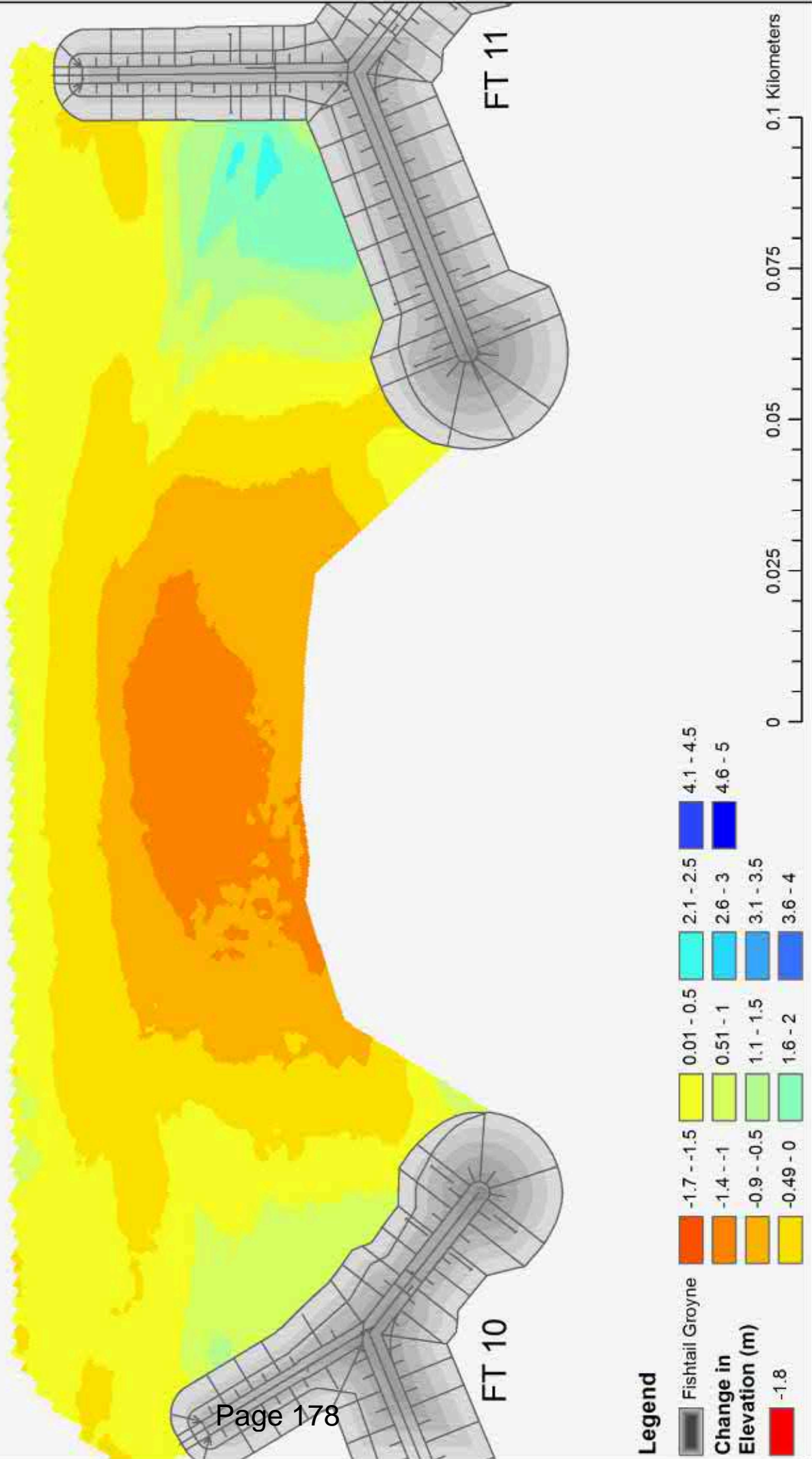
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	-0.9 - -0.5
	-0.49 - 0
	0.01 - 0.5
	0.51 - 1
	1.1 - 1.5
	1.6 - 2
	2.1 - 2.5
	2.6 - 3
	3.1 - 3.5
	3.6 - 4
	4.1 - 4.5
	4.6 - 5

**Change in
Elevation (m)**

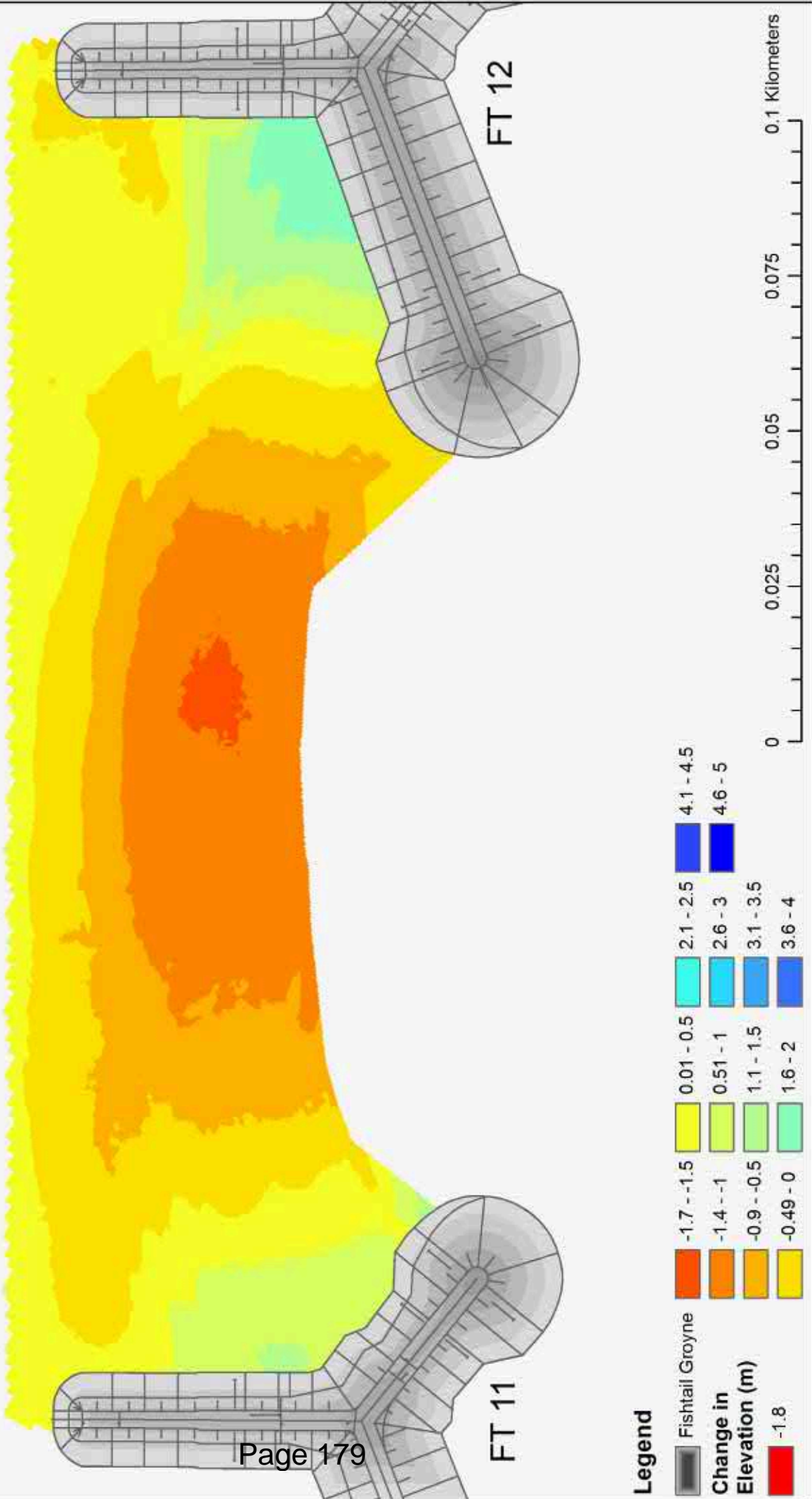
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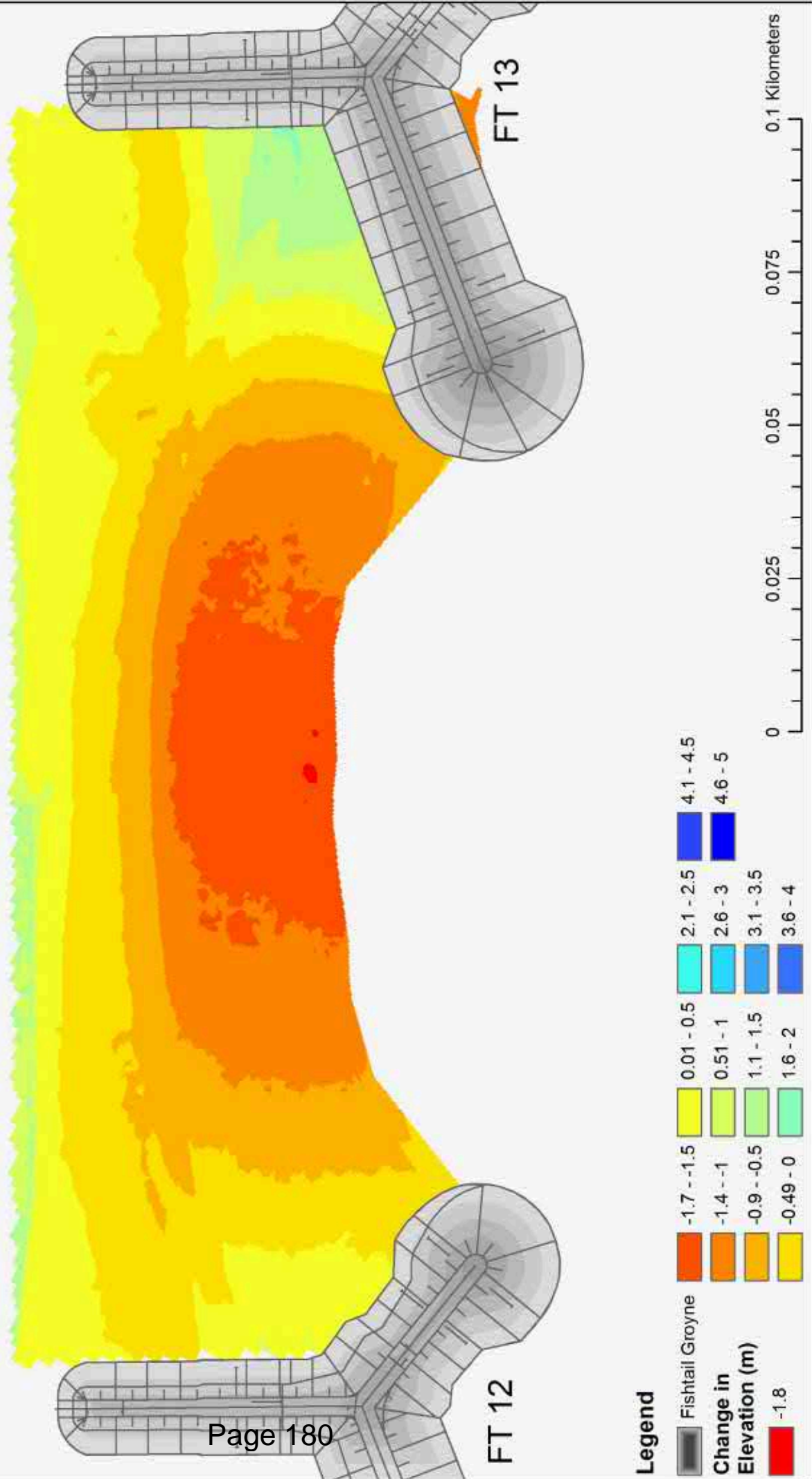
Erosion and Accretion Map for Bay 10 - 11 **Comparing As Built with Summer 2017 Survey**



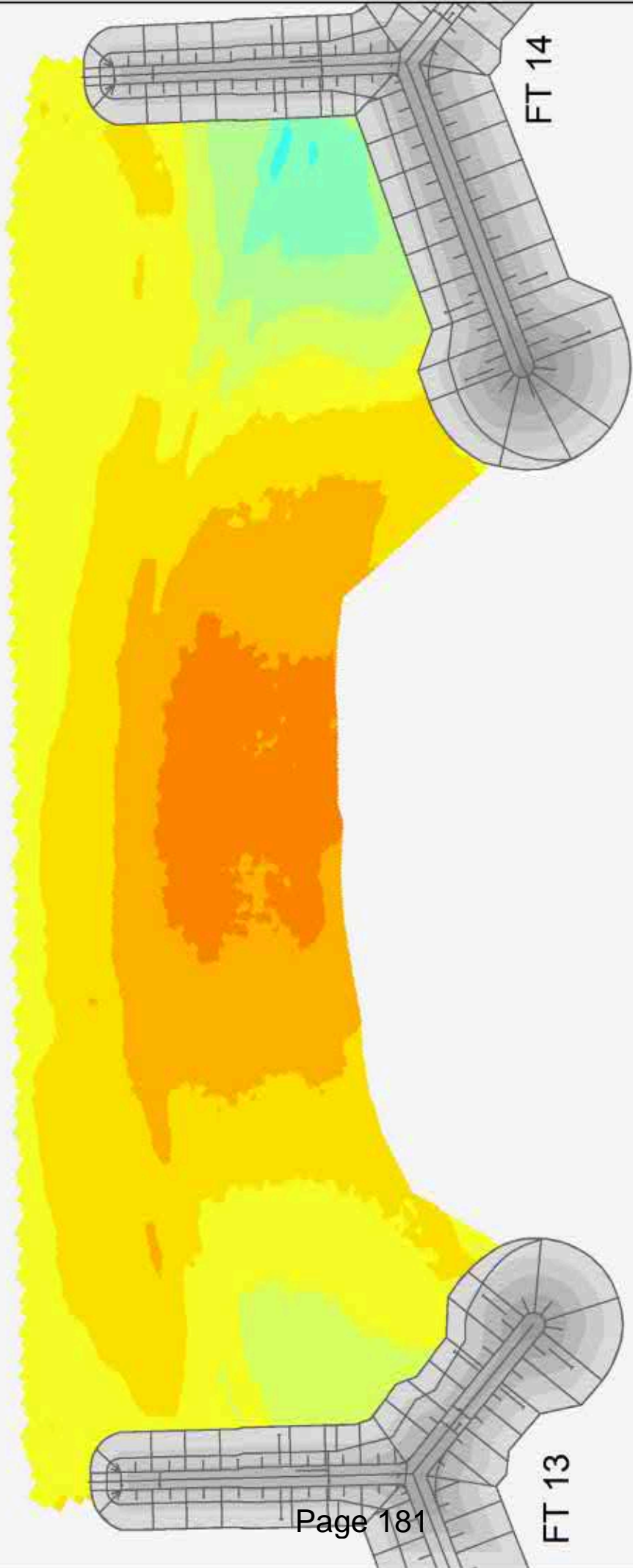
Erosion and Accretion Map for Bay 11 - 12
Comparing As Built with Summer 2017 Survey


















Erosion and Accretion Map for Bay 12 - 13 **Comparing As Built with Summer 2017 Survey**



Erosion and Accretion Map for Bay 13 - 14 **Comparing As Built with Summer 2017 Survey**



Legend

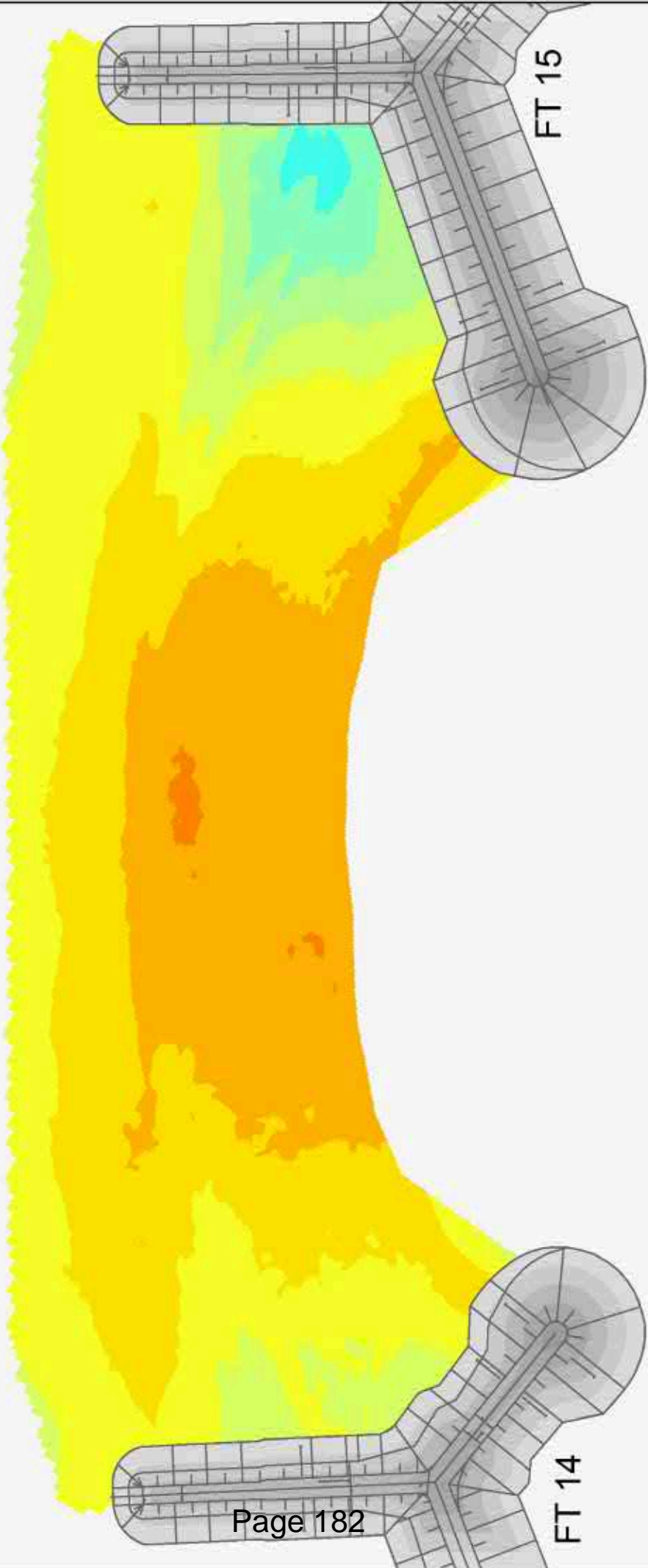
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	-0.9 - -0.5		1.1 - 1.5		3.1 - 3.5				
	-0.49 - 0		1.6 - 2		3.6 - 4				

**Change in
Elevation (m)**

 -1.8

0 0.025 0.05 0.075 0.1 Kilometers

Erosion and Accretion Map for Bay 14 - 15
Comparing As Built with Summer 2017 Survey



Legend

 Fishtail Groyne

**Change in
Elevation (m)**

 -1.8

 -1.7 - -1.5

 -1.4 - -1

 -0.9 - -0.5

 -0.49 - 0

 0.01 - 0.5

 0.51 - 1

 1.1 - 1.5

 1.6 - 2

 2.1 - 2.5

 2.6 - 3

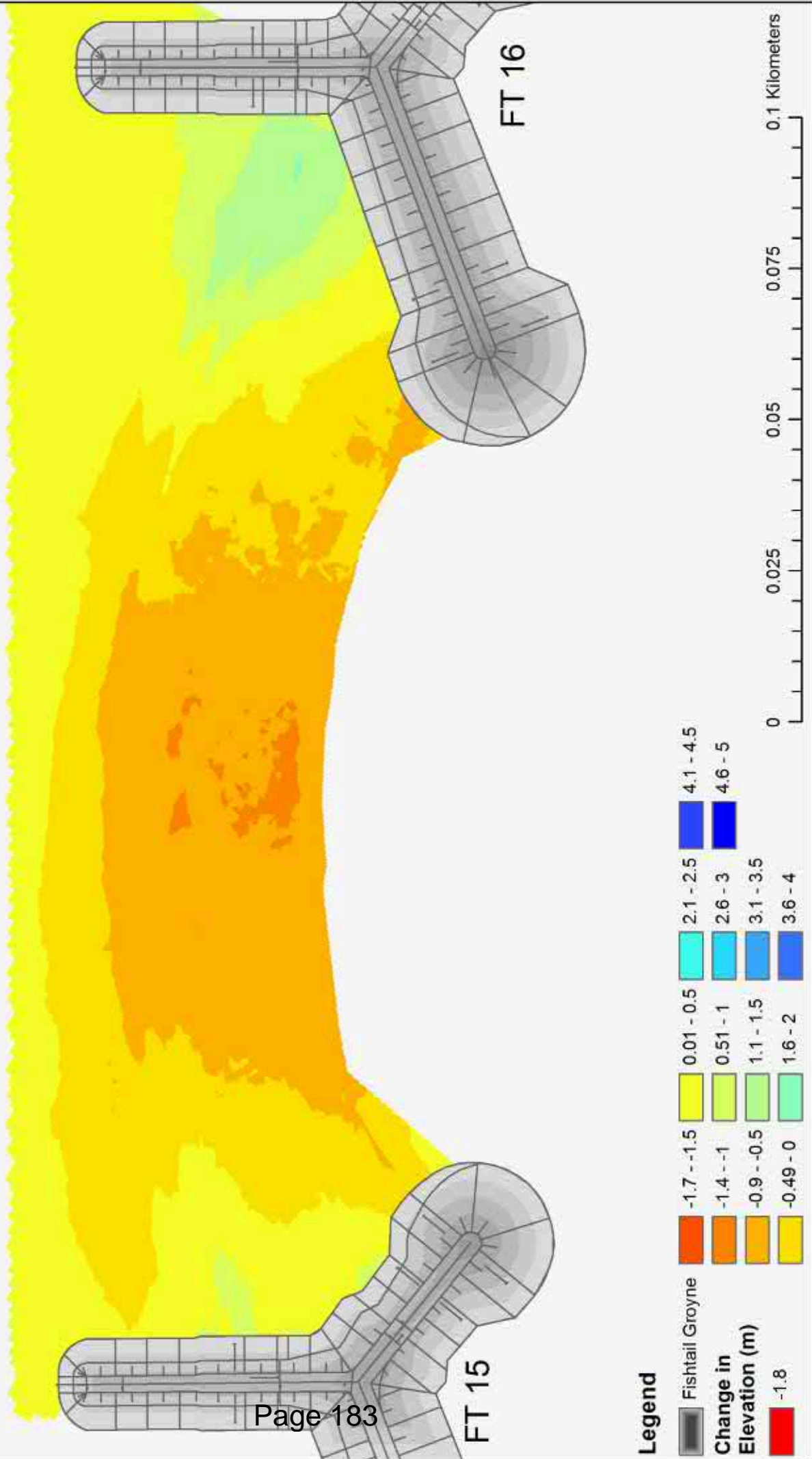
 3.1 - 3.5

 3.6 - 4

 4.1 - 4.5

 4.6 - 5

Erosion and Accretion Map for Bay 15 - 16 **Comparing As Built with Summer 2017 Survey**



Erosion and Accretion Map for Bay 16 - 17
Comparing As Built with Summer 2017 Survey



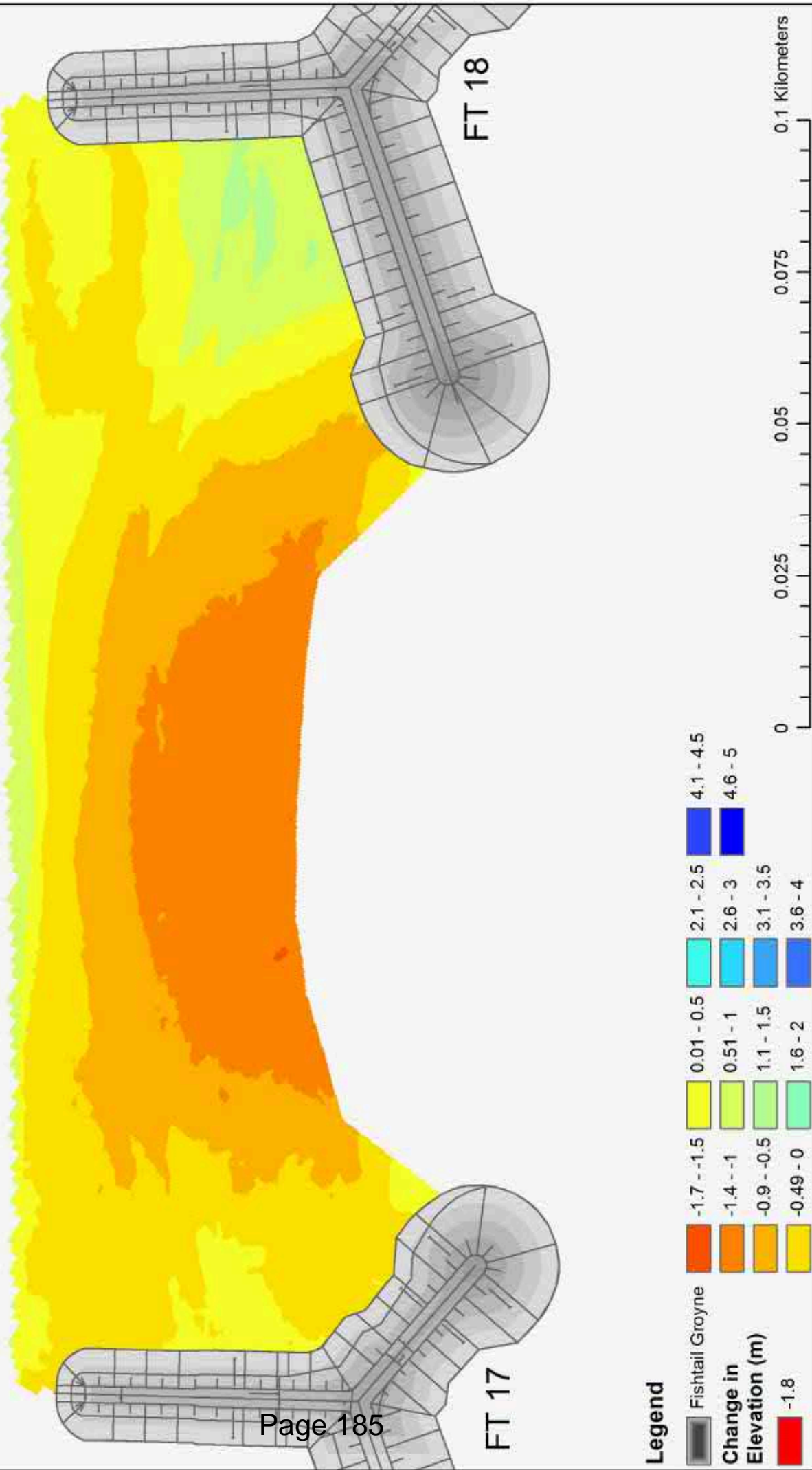
Legend

	Fishtail Groyne
	-1.7 - -1.5
	-1.4 - -1
	-0.9 - -0.5
	-0.49 - 0
	0.01 - 0.5
	0.51 - 1
	1.1 - 1.5
	1.6 - 2
	2.1 - 2.5
	2.6 - 3
	3.1 - 3.5
	3.6 - 4
	4.1 - 4.5
	4.6 - 5

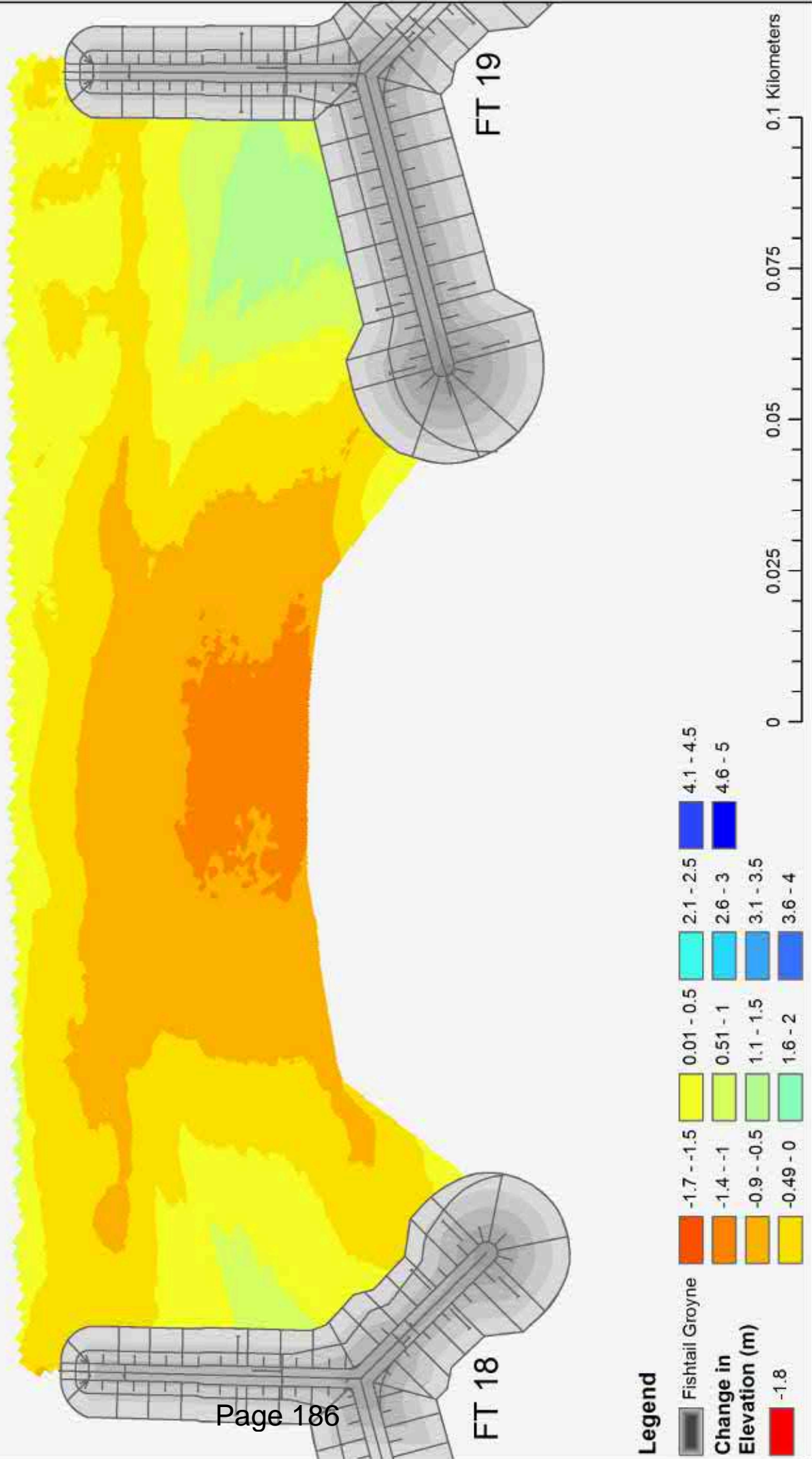
**Change in
Elevation (m)**

-1.8

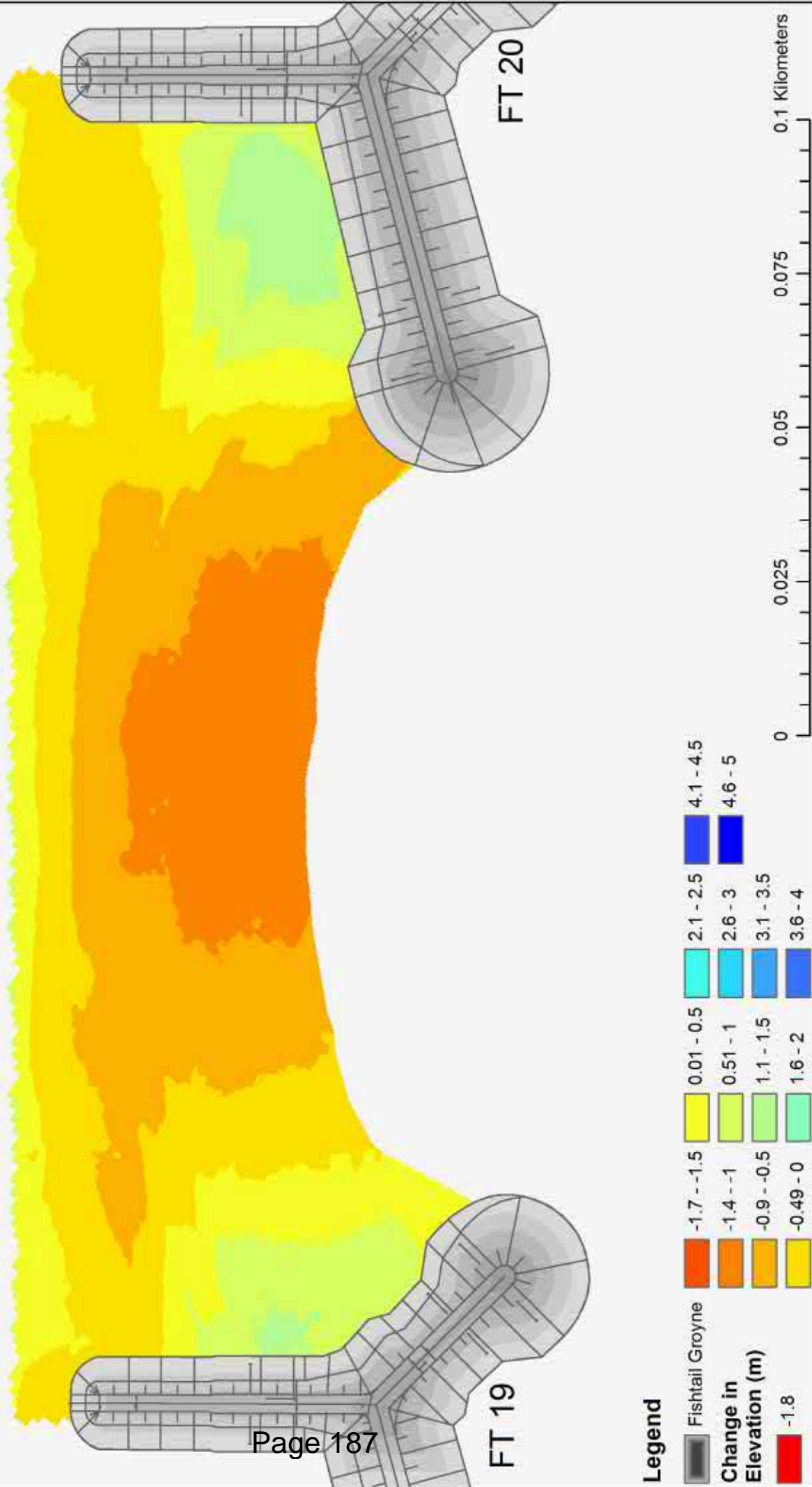
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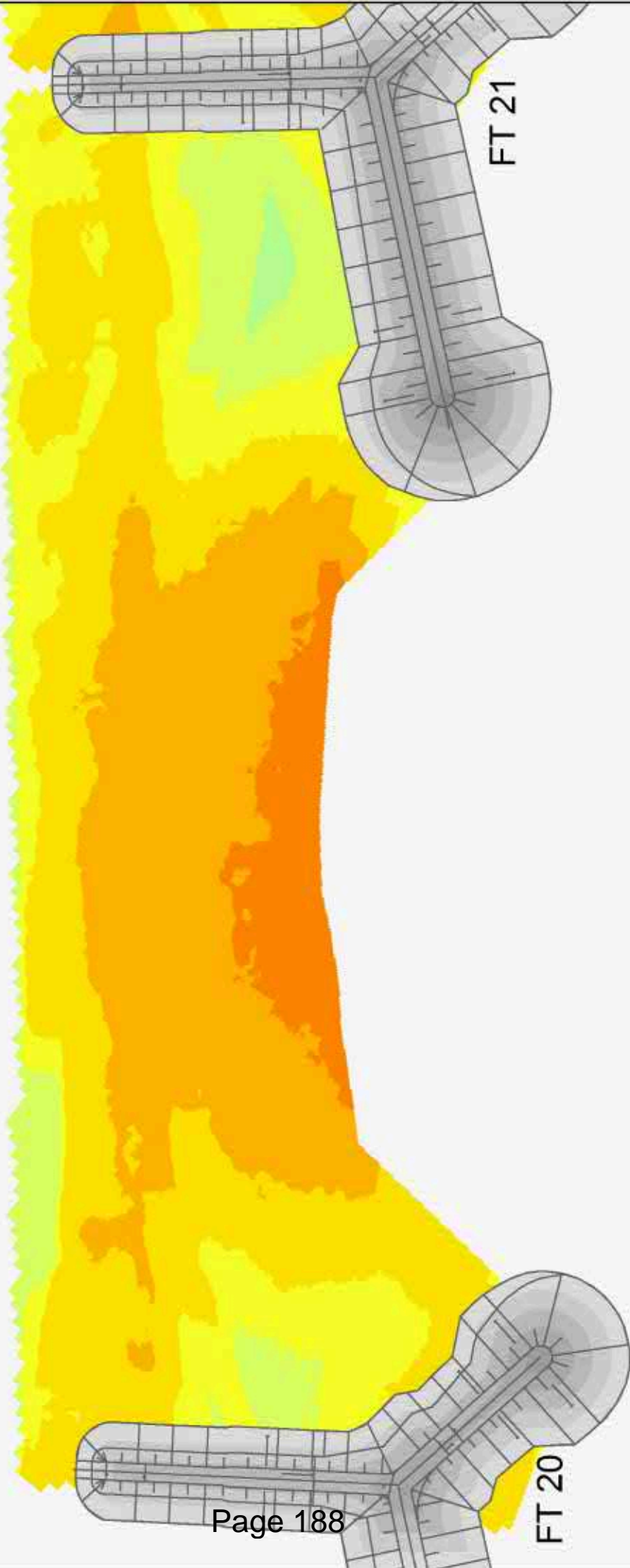
Erosion and Accretion Map for Bay 18 - 19 **Comparing As Built with Summer 2017 Survey**


















Erosion and Accretion Map for Bay 19 - 20
Comparing As Built with Summer 2017 Survey



Erosion and Accretion Map for Bay 20 - 21 **Comparing As Built with Summer 2017 Survey**



Legend

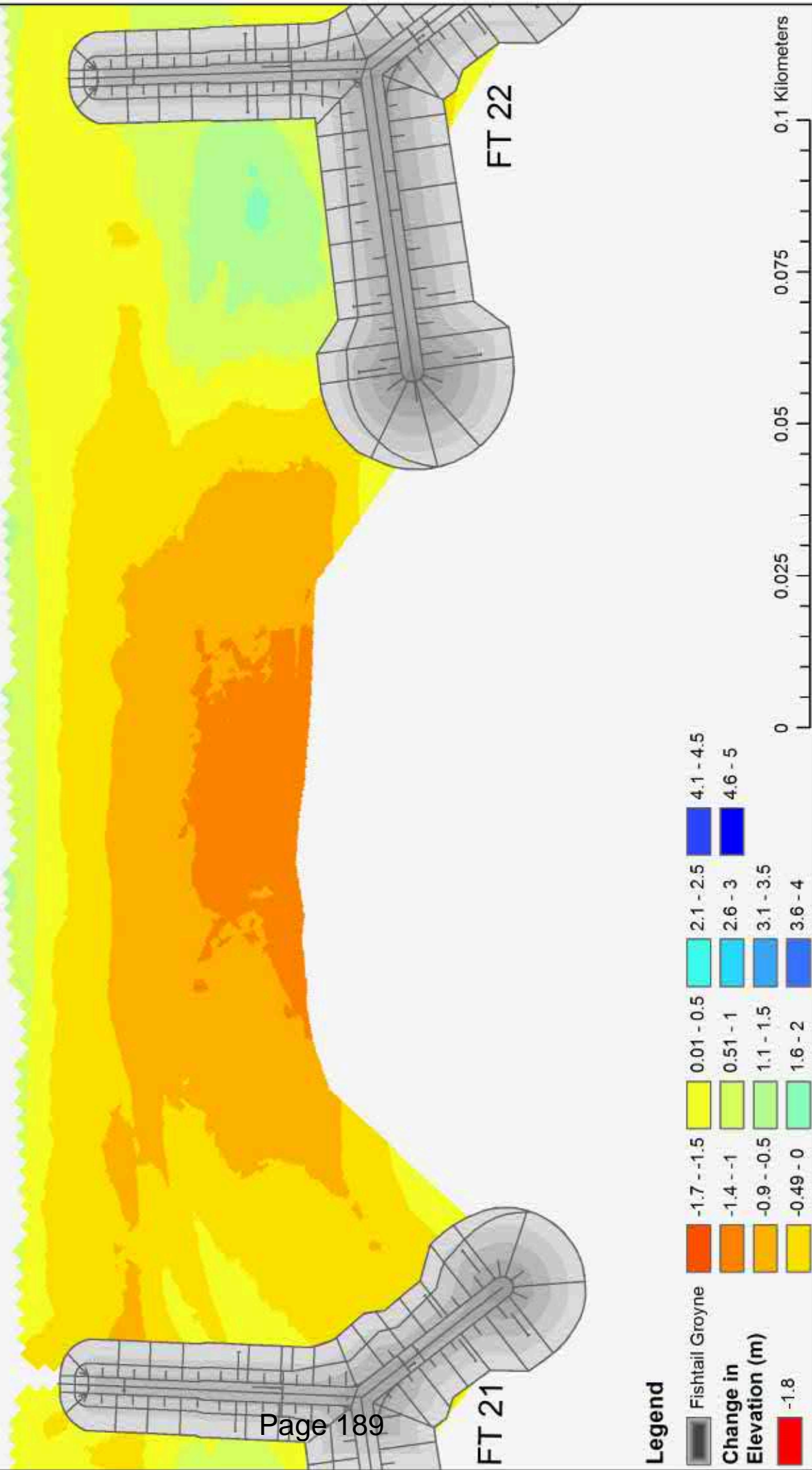
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	-1.4 - -1		0.51 - 1		2.6 - 3		4.6 - 5		
	-0.9 - -0.5		1.1 - 1.5		3.1 - 3.5				
	-0.49 - 0		1.6 - 2		3.6 - 4				

Change in Elevation (m)

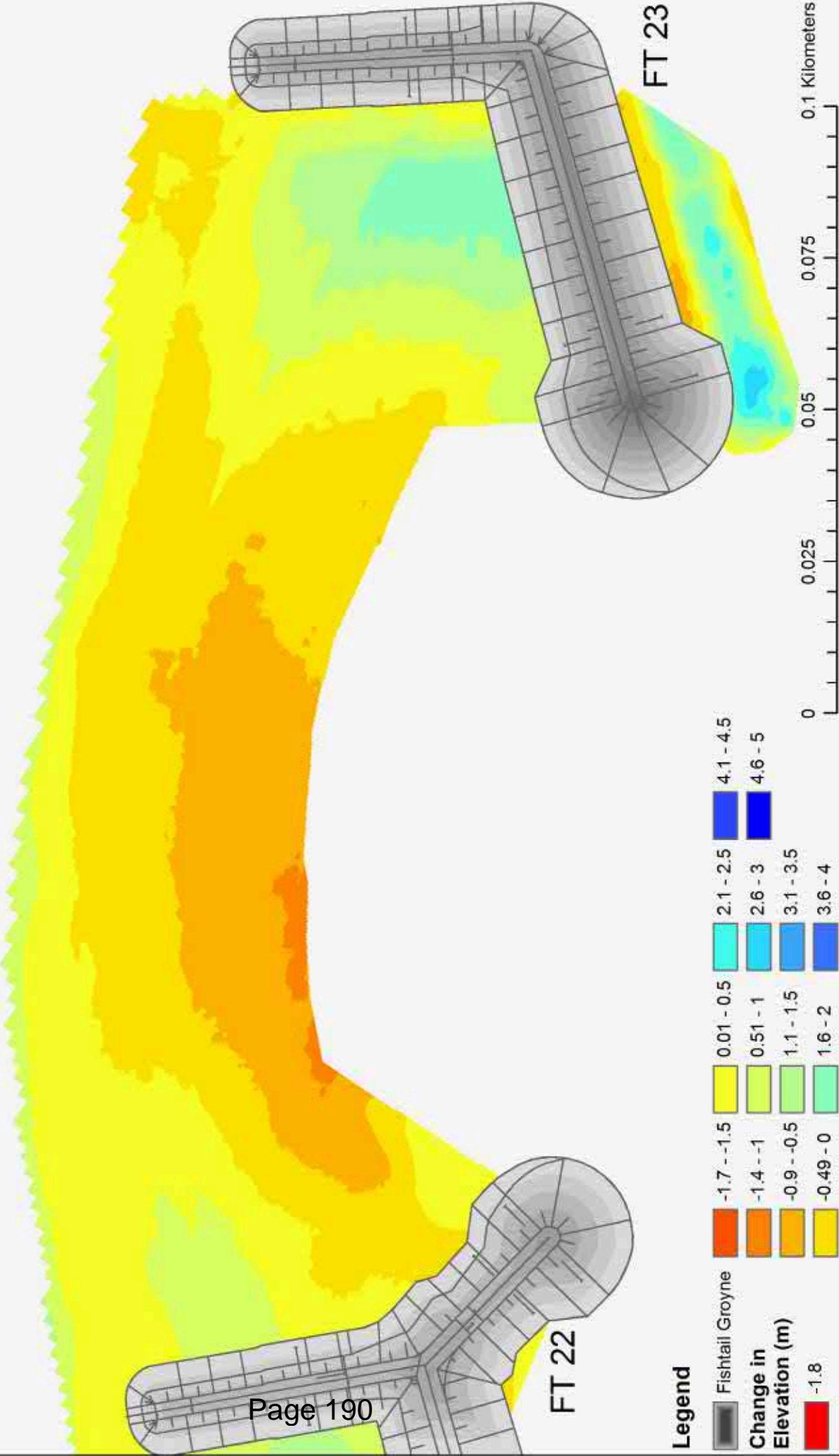
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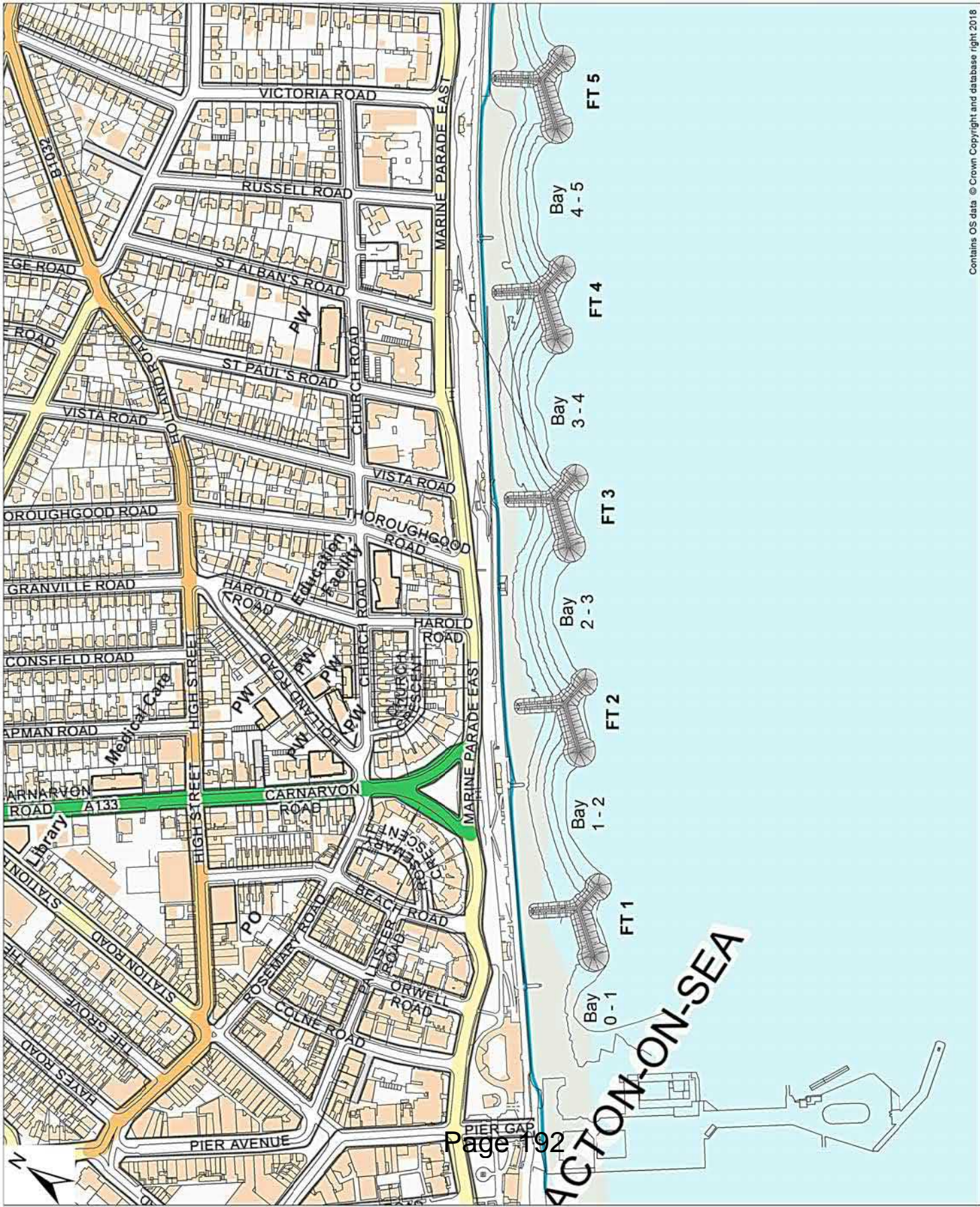
Erosion and Accretion Map for Bay 21 - 22
Comparing As Built with Summer 2017 Survey




Erosion and Accretion Map for Bay 22 - 23
Comparing As Built with Summer 2017 Survey



B. Bay Layout Plan



PI	FI	Rev	Date	Drawn	Description	HT	ZN	App'd
			2007/08/18	ES	Fiskal Gryones 1 to 5			


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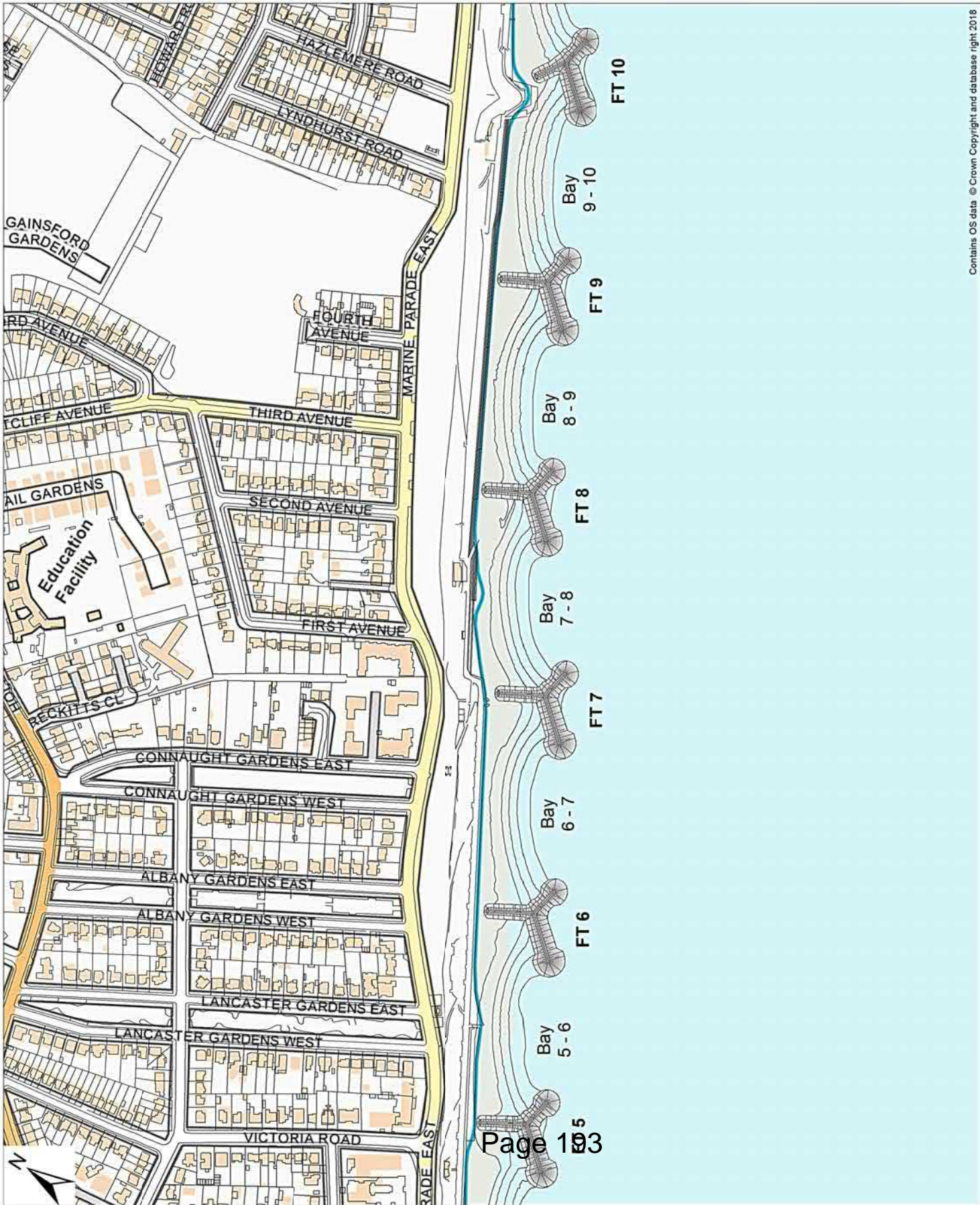
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Tending District Council,
Town Hall,
Station Road,
Clacton-on-Sea,
Essex

Clacton-on-Sea Beach Management Plan
Plan layout 1 of 5.

Designed	E Synch	Eng Check	H Taylor
Drawn	E Synch	Coordination	H Taylor
GIS Check	V Gaskin	Approved	Z Hutchinson
Scale at 1:1,800	Status	Rev	Security
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Drawing Number
384750-MMD-BMP-001-GIS-2018



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Rev	Date	Drawn	Description	CH'd	App'd

T +44 (0)20 8774 2000
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W mofmac.com

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Essex

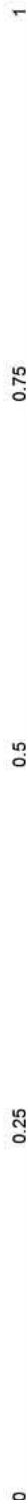
Tendring
District Council

Clacton-on-Sea Beach Management Plan
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Drawing Number
384750-MMD-BMP-002-GIS-2018

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Legend



Fishtail Groyne

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PI	2007/2018	ES	Drawn	Description	HT	ZK	App'd
Rev	Date						

M

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Client

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Station Road,
Clacton-on-Sea,
Essex



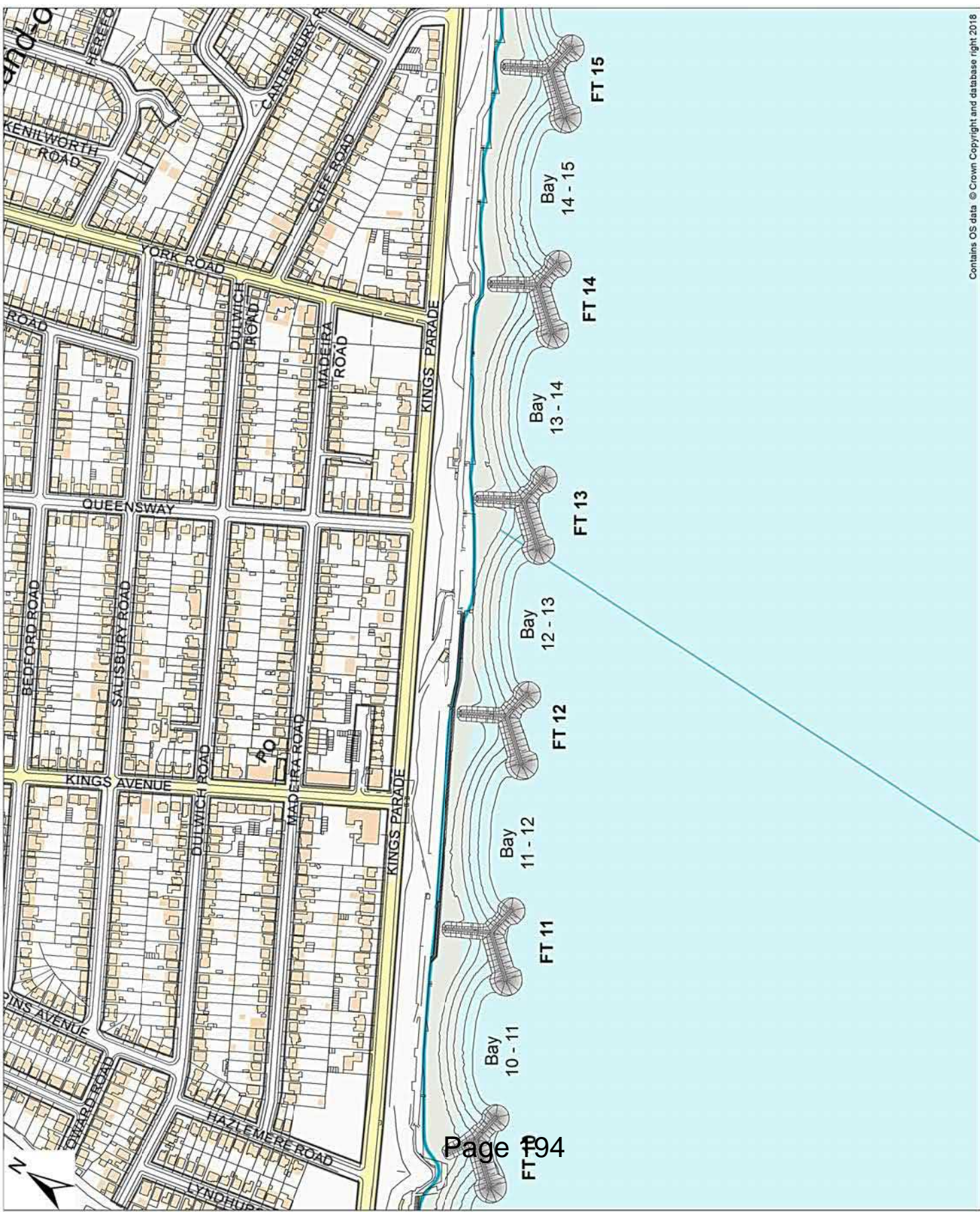
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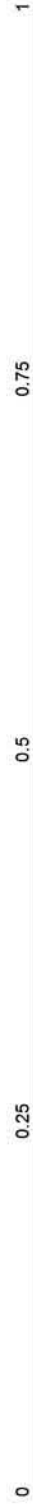
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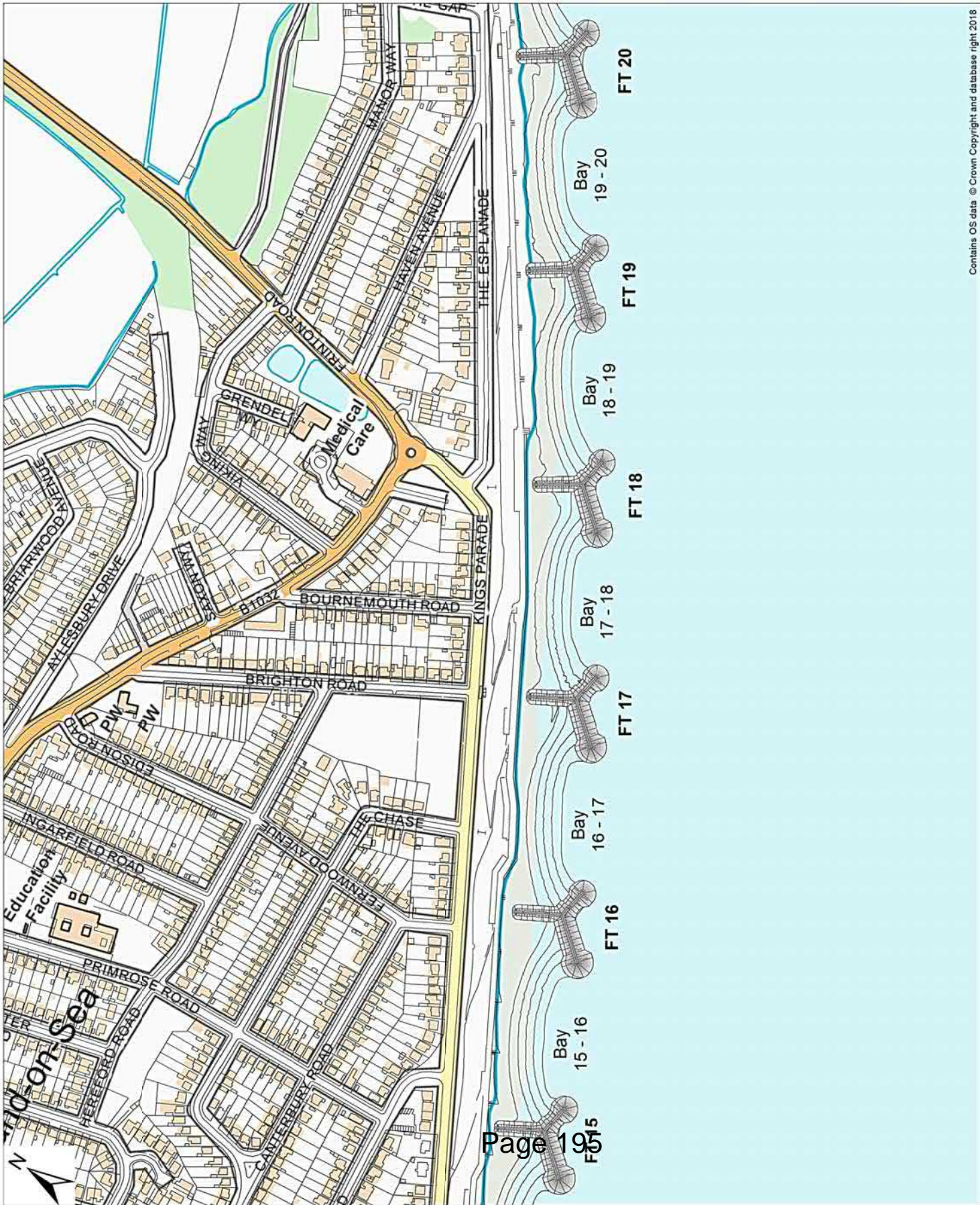


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 Fishtail Groyne

Reference Drawings - N/A

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Tending
District Council

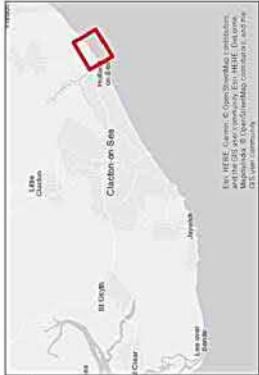
Clacton-on-Sea Beach Management Plan
Plan layout 4 of 5

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Drawn	E Synch	Coordination	in Taylor
GIS Check	V Gaskin	Approved	Z Hutchison
Scale at 1:1,900	Status	Rev	Security
1:1,900	INF	1.0	STD

Drawing Number
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This project is funded by Essex County Council and the Essex Local Enterprise Partnership. The project is a joint venture between Essex County Council and the Essex Local Enterprise Partnership. The project is a joint venture between Essex County Council and the Essex Local Enterprise Partnership.

Legend



Fish Tail Groyne

Reference Drawings - N/A

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PI	2007/2018	ES	Drawn	Description	Fish Tail Groyne 1 to 5	HT	ZH	App'd
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Title
Clacton-on-Sea Beach Management Plan
Plan layout 5 of 5.

Designed	E Smith	Eng Check	M Taylor
Drawn	E Smith	Coordination	M Taylor
GIS Check	V Dean	Approved	E Harrison
Scale at A1	1:1,800	Status	INF
Drawing Number	1	Rev	1.0
STD		Security	

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Kilometers

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STANDARD BEACH HUT SPECIFICATION

(Also see TDC DWG No: A/2015/20/01 dated 2015)

- 1) Size** The hut shall be of the following overall dimensions:

Frontage 8`0" (2440mm)
Depth overall 12`0" (3660mm)
Height - to eaves 6`9" (2060mm) - to ridge 7`9" (2360mm)

Exceptions

 - (i) The Leas, Frinton
Depth overall 11`0" (3350mm)
 - (ii) Brightlingsea
Frontage 7`0" (2130mm)
Depth overall 10`6" (3200mm)
 - (iii) West Promenade, Clacton
Frontage 12`0" (3660mm)
Depth overall 8`0" (2440mm)
- 2) Front Wall** The front wall shall have an entrance door 2`6" (762mm) wide divided horizontally into two sections. The door to be sited on the left of the front wall. The remainder of the front shall comprise a fixed dwarf screen 3`0" (914mm) high with removable shutters over.

Exceptions

 - (i) The Walings, Frinton
The front entrance door will not be provided. The front shall comprise a fixed dwarf screen 3`0" (914mm) for the full width of the hut with removable shutters over.
- 3) Internal Partition** A veranda if required should be formed 4`0" (1220mm) depth from the front wall of the hut. The internal division to be either a glazed timber screen with glazed double doors or alternatively a curtain screen in which case a truss should be introduced to stiffen the construction.
- 4) Roof** The roof structure may be either ¾" (19mm) T & G boards or chipboard on 2" x 2" (50mm x 50mm) rafters covered in green mineralised felt applied with suitable bitumen adhesive to manufacturers recommendation. The roof shall project beyond the side and rear walls of the hut by not more than 4" (100mm) and in front by 12" (300mm).
- 5) Walls** The walls may be horizontal shiplap boarding in either cedar or softwood (on building paper at owners option) on 2"x 2" (50mm x 50mm) studwork.

- 6) **Windows** There must be no windows at the sides or back of the hut. The rear wall may have a wooden louvre ventilator 12" x 12" (300mm x 300mm).
- Exceptions
- (i) The Walings, Frinton
A 2'6" (762mm) door shall be provided in the right-hand corner of the rear wall, to match the overall appearance of the rear wall.
- 7) **Floor** The floor to be 3/4" (19mm) T & G boarding or chipboard on 2" x 2" (50mm x 50mm) joists at 16" (406mm) centres.
- 8) **Horizontal Bearers**
- a) The hut must be raised from the ground to leave a clear open space of at least 3" (75mm) between the ground and the underside of the floor structure of the hut.
- b) Horizontal bearers must be sufficient in number to bear the weight of the hut without undue deflection, must be sized to take account of any slope of the ground to keep the floor of the hut level and in any case must be not less than 3" x 3" (75mm x 75mm).
- Exceptions
- (i) The Walings, Frinton
Bearers minimum 4" x 3" (100mm x 75mm) should be provided.
- 9) **Cliff Contours** Where it is necessary, owing to the contour of the cliff, to erect the hut on a staging, six uprights of sound timber not less than 4" x 4" (100mm x 100mm) must be provided and must be firmly driven (not dug) into the ground.
NO EXCAVATION OF CLIFF WILL BE PERMITTED IN CONNECTION WITH THE ERECTION OF A HUT.
- 10) **Construction** The hut may be of sectional construction to facilitate erection and/or removal in winter if required.

11) External Decoration

There is a well-known correlation between the condition of beach huts and criminal damage.

All beach hut areas and individual beach huts should be maintained to a high standard which in turn will support priorities for tourism and inward investment.

The Council would like beach hut owners to move away from the tendency to protect beach huts with wood stain or preserver and to opt for brighter coloured beach huts.

The beach hut strategy for Tendring adopted in 2013 states a clear preference for beach huts to be painted within a palette of suggested pastel colours.

12) The Walings, Frinton

To provide access to the rear entrance a veranda must be provided from the rear wall of the hut to a line 1000mm from the sloping face of the sea wall. The veranda to be the width of the hut and surrounded by a screen wall 4'0" (1200mm) high on north east side 3'0" (914mm) high on remaining two walls to match the walls of the hut with a gate 2'6" (762mm) wide opposite the door. Access from the promenade level shall be by means of steps or a ramp as appropriate with a balustrade to meet Building Regulations requirements. At the licensee's option the veranda may extend the length of the rear beams up to the sea wall although some damage by wave wash may be experienced. The veranda floor shall be positioned 6" (150mm) below the floor of the hut.

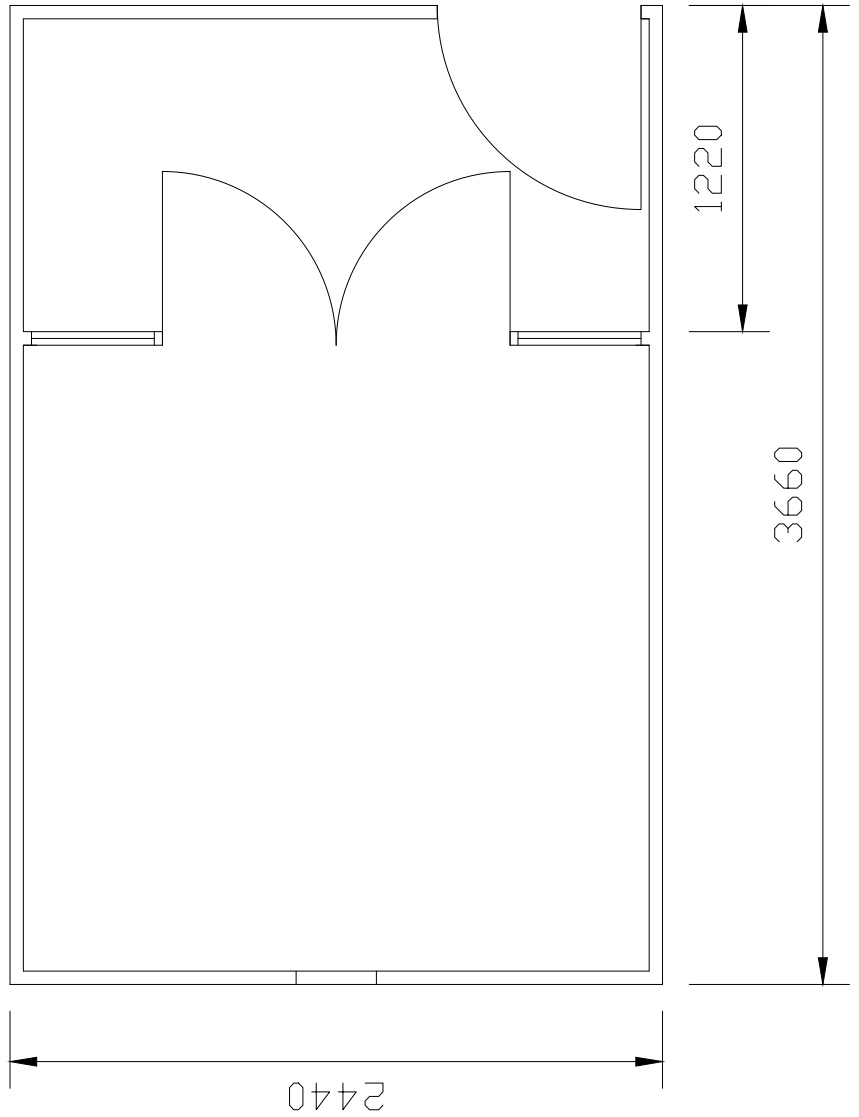
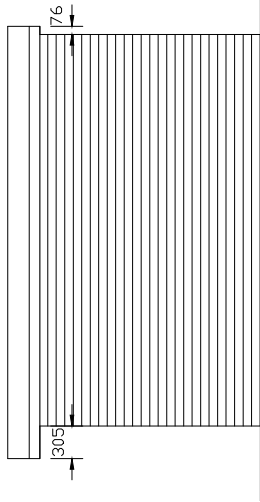
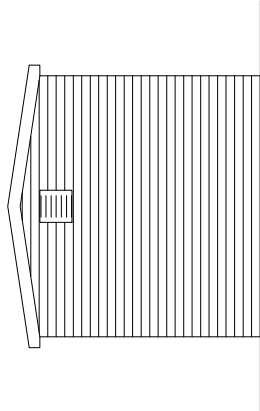
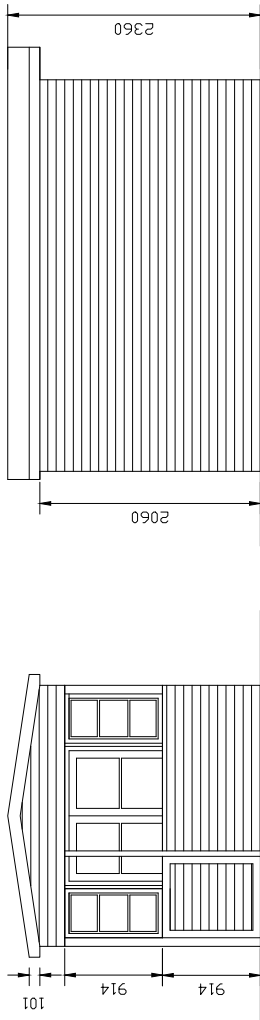
13) Fixing


Where anchorage points have been provided in the concrete site slab these may be used by the owner to provide a means of securing the hut at the owner's risk. Where no anchorages are available but the owner wishes to make such provision he may do so by means of a suitable angle iron fixed to the concrete site slab by means of expanding bolts. Slots for fixing angle irons may NOT be cut into the concrete site slab.

Exceptions

(i)

The Walings, Frinton -On this location the hut owner must adequately secure the hut to the substructure. The hut owner must provide his own means of anchorage, which should be secured to the substructure by Coach Screws. The hut shall overhang the staging equidistant at front and rear.



 <p>Tending District Council Building Services - Life Opportunities, Town Hall, Station Road, Colchester, Essex CO1 1SE Tel: 01206 686868 Fax: 01206 225813 e-mail: technical.services@tendingdc.gov.uk</p>		Damian Williams BSc (Hons) MCIPD MInstLM Development, Building and Facilities Manager	
Client: Tending District Council.			
Job Title: Standard Beach Hut			
Drawing Title: Floor Plans, Elevations for Standard Beach Huts.			
Scales: 1:20 & 1:50	Drawn By: DM		
Date: 01/12/2015	Checked By: CB		
Project Number:			
Drawing Number: A201520/01	Revision:		

RESOURCES AND SERVICES OVERVIEW AND SCRUTINY COMMITTEE

20 SEPTEMBER 2021

REPORT OF THE ASSISTANT DIRECTOR OF FINANCE & IT

A.3 FINANCIAL OUTTURN 2020/21 AND IN-YEAR FINANCIAL PERFORMANCE UPDATE FOR 2021/22.

(Report prepared by Richard Barrett)

PURPOSE OF THE REPORT

To provide an overview of the Council's financial outturn for the year 2020/21 and the allocation of the associated General Fund Variance for the year along with the latest in-year financial performance position for 2021/22.

BACKGROUND

On 30 July 2021 the Portfolio for Corporate Finance and Governance considered the Financial Outturn 2020/21 and made the following decision:-

That the Corporate Finance and Governance Portfolio Holder hereby:

- (a) notes the financial outturn position for 2020/21 as set out in this report and appendices;*
- (b) approves the financing of General Fund capital expenditure for 2020/21 as detailed in Appendix D;*
- (c) approves the movement in uncommitted and earmarked General Fund reserves for 2020/21 set out in Appendix E;*
- (d) approves the qualifying carry forwards totalling £23.322m (£14.352m Revenue and £8.970m Capital) as set out in Appendix K;*
- (e) agrees that all other carry forwards totalling £0.536m requested by services be transferred to the relevant earmarked reserve pending consideration by Cabinet at its September 2021 meeting;*
- (f) in respect of the Housing Revenue Account (HRA), approves the movement on HRA balances for 2020/21 including any commitments set out within Appendices H and/or I along with recharges to the HRA from the General fund of £2.813m for the year and the financing of the HRA capital expenditure set out in Appendix I;*
- (g) that, subject to the above, notes the various COVID 19 grant funding amounts set out in Appendix K (ii to iii) and approves the use of the funding as set out in the same appendix and in the main body of this report;*
- (h) that, subject to the above, recommends to Cabinet that the overall General Fund Outturn Variance for the year of £1.539m be used to support the essential works at the Weeley Crematorium;*
- (i) recommends to Cabinet that £2.060m be allocated to support the recent bid to the Government's 'Levelling Up Fund', funded by the use of amounts identified within the 2021/22 budget as set out in this report; and*

- (j) *authorises the Council's Section 151 Officer, in consultation with the Corporate Finance and Governance Portfolio Holder, to adjust the outturn position for 2020/21 along with any corresponding adjustment to earmarked reserves as a direct result of any recommendations made by the Council's External Auditor during the course of their audit activities relating to the Council's 2020/21 accounts.*

The officer report submitted to the Portfolio Holder for Corporate Finance and Governance referred to above is attached as **Appendix A**.

At the time of finalising this report, Cabinet had yet to consider the Outturn 2020/21. Although an update will be provided directly at the meeting of the Committee, the recommendations included within the Outturn report that Cabinet are due to consider at their 17 September 2021 meeting are as follows :

That in respect of the Outturn Position for 2020/21, Cabinet:

- (a) Agrees that the total of £0.536m requested by services can be retained by them via the associated carry forward requests as set out in Appendix A; and*
- (b) after considering the recommendations of the Portfolio Holder for Corporate Finance and Governance, agrees:*
 - (i) that subject to the approval of an associated Project Initiation Document / Business case, it is approved in principle that the necessary remedial works be carried out at the Weeley crematorium funded by using the overall General Fund Outturn Variance for the year of £1.539m.*
 - (ii) that subject to b(i) above, the approval of the Project Initiation Document / Business Case associated with the proposed remedial works at the Weeley Crematorium be delegated to the Portfolio Holders for Environment and Public Spaces and Corporate Finance and Governance; and*
 - (iii) that £2.060m be allocated to support the recent bid to the Government's 'Levelling Up Fund', funded by the use of amounts identified within the 2021/22 budget as set out later on in this report;*

The Cabinet Report referred to above also included a timely update on the general financial performance of the Council in 2021/22. The timing of this report therefore allows the Committee to review this most up to date position as well as the outturn for the year.

Similarly to the outturn position above, an update will be provided directly at the Committee, but the recommendations included within the report that Cabinet are due to consider at their 17 September 2021 meeting are as follows:

That in respect of the Council's Financial Performance for 2021/22, Cabinet:

- (a) Considers and notes the high level summary of in-year position for 2021/22 to date and the long term forecast update for 2022/23 and beyond; and*
- (b) agrees the proposed in-year adjustments to the budget as set out in Appendix B;*
- (c) that subject to b) above, agrees an exemption to the Council's procurement rules to*

enable a Service Level Agreement be entered into with ECC to enable the Council to 'buy in' various procurement services from them to support its day to day operational activities and the delivery of one-off projects as necessary; and

(d) authority be delegated to the Assistant Director for Finance and IT and the Deputy Chief Executive to agree the terms of the Service Level Agreement in consultation with the Portfolio Holder for Corporate Finance and Governance.

The report mentioned above, that Cabinet are due to consider at their 17 September 2021 meeting, is attached as **Appendix B**.

As requested by the Chairman of the Committee, updates are also provided against the following two financial issues:

Key / Priority Projects – Identification of Savings for inclusion within the Long Term Financial Forecast

The delivery of savings forms a key item within the overall performance management framework where more detailed updates will be separately reported (the next update is due to be presented to Cabinet in October).

As set out in the Cabinet report referred to above and attached as **Appendix B**, an alternative approach to the original action is being proposed which would see a move to a 'zero based' budgeting approach where departments would be requested to review each line of their budgets. This would not only provide a good financial 'housekeeping' opportunity but also to drive out savings to continue to deliver the targets set out in the long term plan. As with the approach taken so far to date, the key principle of the long term plan is to protect front line services as far as possible so the approach suggested will compliment this underlying principle by looking to identify savings and efficiencies but limiting the impact of service delivery wherever possible.

Although the 'zero based' approach will span financial years, it is expected that savings will be able to be included within the 2022/23 budget based on work that will be undertaken in consultation with departments between now and December 2021.

One-off funded projects

Although the Committee have considered a list of one-off funded projects at previous meetings, given the outturn for 2020/21 has only recently been finalised, the most up to date position is in effect the amounts requested to be carried forward into 2021/22 that were included within the report considered by the Portfolio Holder for Corporate Finance and Governance referred to above and attached as **Appendix A**. (includes both revenue and capital items)

Updates will be provided against this list, which are in-line with corporate priorities, as part of the quarterly financial performance reports that will be presented to members over the remainder of the year. However, work remains on-going to deliver against the associated projects supported by the additional capacity that will be funded from the **£0.200m** set aside for this purpose earlier in the year.

Following a review by Directors / Assistant Directors, the additional capacity identified as being required primarily centres around:

- Procurement
- Maximising External Funding Opportunities / Bid Writing

- General Project Management

In terms of procurement, as set out in the report to Cabinet included as **Appendix B**, it is proposed to work in partnership with ECC, which will allow the Council to not only access additional capacity but also specialist procurement advice / knowledge.

In terms of the other two items above, a report to the Portfolio Holder for Corporate Finance and Governance is currently being prepared to progress the required capacity building activities.

RECOMMENDATION

That the Resources and Services Overview and Scrutiny Committee considers the two reports set out as Appendix A and B and determines whether it has any recommendations it wishes to put forward to the relevant Portfolio Holder or Cabinet.

APPENDICES

Appendix A – Financial Outturn 2020/21 (considered by the Portfolio Holder for Corporate Finance and Governance on 30 July 2021)

Appendix B – Outturn 2020/21 and the Proposed Allocation of the General Fund Variance for the Year along with a financial performance update for 2021/22 (Due to be considered by Cabinet on 17 September 2021)

CORPORATE FINANCE AND GOVERNANCE PORTFOLIO HOLDER

30 JULY 2021

REPORT OF THE ASSISTANT DIRECTOR (FINANCE & IT)

A1 FINANCIAL OUTTURN 2020/21

(Report prepared by Richard Barrett and the Accountancy Team)

PART 1 – KEY INFORMATION**PURPOSE OF THE REPORT**

To provide an overview of the financial outturn for the year 2020/21 and to seek approval of associated financial decisions related to the end of year accounting processes.

EXECUTIVE SUMMARY

Similarly to previous years of the financial forecast cycle and set against the context of an on-going and challenging financial environment, strong, effective and proactive financial management continues to have a major effect on the outturn position.

Along with a number of more significant impacts from the COVID 19 pandemic, which are discussed further on in this report, there has also been a much wider, albeit more minor impact, across a range of other budgets, which forms part of the overall outturn position for the year.

Following the completion of the comprehensive end of year processes, the financial outturn position for 2020/21 has been prepared across the various areas of the budget with a summary of the position set out below.

Summary by Key Areas of the Budget

Key Area	Outturn Position
General Fund	
General Fund Revenue - Overall favourable variance after allowing for the carry forwards requested by services	(£1.539m)
Capital Programme – there is no overall variance with the schemes continuing to be delivered in 2021/22 supported by the associated carry forward requests.	Nil
Housing Revenue Account	
Net Deficit for the year met from calling money out of HRA General Balances (over and above the budgeted use of the reserve)	£0.657m

There was no change in the level of the Uncommitted Reserve which remains at £4,000m

The Council's overall general fund reserves total **£43.304m** at 31 March 2021. However, **£39.304m** is in respect of earmarked reserves, which relate to future years commitments (including the 2020/21 carry forwards requested by services). The total earmarked reserves also include the balance on the Forecast Risk Fund of **£3.753m**, which is in-line with the amount required to support the long term financial sustainability plan. Earmarked reserves are predominantly for previously identified priorities of the council.

It is important to highlight that the earmarked reserves at the end of 2020/21 also reflect the various COVID 19 funding streams received by the Council during the year, which will need to be carried forward into 2021/22 to meet the on-going costs that they are supporting e.g. business grant schemes, additional resources to manage the impact of increased 'staycations' and domestic vacations and on-going community costs. **Appendix K (ii to iii)**, provides a high level summary of the various COVID 19 grant funding amounts received from both the Government and ECC. Further details are set out within the same appendix and further on in this report in respect of the use of this funding, both to date and proposed use in 2021/22.

The balance of **£4.000m** is the level of uncommitted reserves which includes a working balance requirement of **£1.600m**. This level of uncommitted reserves matches that previously approved.

As set out last year, the imperative to find savings and reduce the net budget has meant that all services continue to limit spending and identify efficiencies wherever possible, which would have had an impact on the year end position for 2020/21. A more comprehensive review of the budgets will be undertaken as part of the Financial Strategy process for 2022/23 to identify where further net budget adjustments need to be made in light of this latest position.

The outturn report provides a timely opportunity to consider further financial matters that may have arisen. With this in mind, further details are set out below relating to a recommended use of the outturn variance for the year of **£1.539m** (to fund essential works at Weeley Crematorium) along with the identification of funding to support the recent bid to the Government's 'Levelling Up' Fund.

Although subject to formal consideration by Cabinet at its September meeting, the above two items are reflected in the recommendations below.

RECOMMENDATION(S)	APPENDIX A
-------------------	------------

That the Corporate Finance and Governance Portfolio Holder:

- (a) notes the financial outturn position for 2020/21 as set out in this report and appendices;
- (b) approves the financing of General Fund capital expenditure for 2020/21 as detailed in Appendix D;
- (c) approves the movement in uncommitted and earmarked General Fund reserves for 2020/21 set out in Appendix E;
- (d) approves the qualifying carry forwards totalling £23.322m (£14.352m Revenue and £8.970m Capital) as set out in Appendix K;
- (e) agrees that all other carry forwards totalling £0.536m requested by services be transferred to the relevant earmarked reserve pending consideration by Cabinet at its September 2021 meeting;
- (f) in respect of the Housing Revenue Account (HRA), approves the movement on HRA balances for 2020/21 including any commitments set out within Appendices H and/or I along with recharges to the HRA from the General fund of £2.813m for the year and the financing of the HRA capital expenditure set out in Appendix I;
- (g) that subject to the above, notes the various COVID 19 grant funding amounts set out in Appendix K (ii to iii) and approves the use of the funding as set out in the same appendix and in the main body of this report;
- (h) that subject to the above, recommends to Cabinet that the overall General Fund Outturn Variance for the year of £1.539m be used to support the essential works at the Weeley Crematorium;
- (i) recommends to Cabinet that £2.060m be allocated to support the recent bid to the Government's 'Levelling Up Fund', funded by the use of amounts identified within the 2021/22 budget as set out later on in this report; and
- (j) agrees to a delegation to the Council's Section 151 Officer, in consultation with the Corporate Finance and Governance Portfolio Holder, to adjust the outturn position for 2020/21 along with any corresponding adjustment to earmarked reserves as a direct result of any recommendations made by the Council's External Auditor during the course of their audit activities relating to the Council's 2020/21 accounts.

PART 2 – IMPLICATIONS OF THE DECISION

DELIVERING PRIORITIES

Careful planning to ensure financial stability underpins the Council's capacity to deliver against its priorities. Both the capital and revenue budgets of the authority are prepared and monitored with the aim of supporting key objectives. The outturn position reflects this process and supports the successful financial planning process.

FINANCE, OTHER RESOURCES AND RISK

Finance and other resources **APPENDIX A**

The main financial implications for each section of the Council's accounts are as set out in this report.

Risk

There are no direct risks associated with the outturn position although the ability to fund future financial forecasts is recognised as a strategic risk to support the achievement of financial resilience of the Council in both the short and long term.

LEGAL

The Council is legally required to calculate a Council Tax requirement each financial year. Within this framework is the requirement to monitor and report accordingly on the financial position of the authority against this requirement.

The outturn position set out in this report and the actions proposed are within the Council's powers and reflect the statutory requirements and responsibilities of the Council in the preparation of its accounts.

The approval of the outturn position each year is delegated to the Corporate Finance and Governance Portfolio Holder. Any further decisions that may be required following the outturn process, such as allocating money brought forward from the prior year will be reported to Cabinet at a subsequent meeting. In effect, the approval of the outturn delegated to the Corporate Finance and Governance Portfolio Holder will primarily only place available funding that needs further allocation in reserves until such time as a formal / separate decision is presented to Cabinet.

Ordinarily, the outturn position is reported to the July meeting of Cabinet. However, given the on-going impact from COVID 19 and the change to the Statement of Accounts deadline, it is proposed to report the outturn position to their September meeting. Although the report will seek formal approval of the use of the general fund variance for the year, a recommendation from the Corporate Finance and Governance Portfolio Holder is set out elsewhere in this report.

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.

Although there are no direct equality and diversity issues, the overall Financial Strategy and budget process aims to recognise any such issues where appropriate within the Council's wider Financial Framework.

PART 3 – SUPPORTING INFORMATION

BACKGROUND

The Financial Outturn for 2020/21 forms the basis of the information included in the Council's Statement of Accounts which will be published 'Subject to Audit' by the end of July 2021. The external audit of the Statement of Accounts is required to be completed by the end of September 2021. These dates, which are nationally set with Government approval, are significantly later than in the years prior to 2020 to take account of the on-going impact of COVID 19.

Details around specific items such as Revenue, Capital, Reserves and Carry Forwards are set out in the following separate sections of the report along with the appendices.

As highlighted within earlier financial performance reports during 2020/21, the appendices still reflect the previous senior management structure, which has been maintained for financial reporting purposes to ensure consistency of reporting across the full financial year.

GENERAL FUND REVENUE OUTTURN 2020/21 – A DETAILED ANALYSIS

The following table sets out a summary of the outturn position after taking into account the carry forwards / commitments requested by services discussed further on in this report. A more detailed Portfolio and Departmental analysis is set out within the appendices.

Overall Summary of General Fund Revenue Account Outturn 2020/21

	Budget	Outturn	Variance
	£m	£m	£m
Total Net Outturn Position <i>(after requested carry forwards and reserves adjustments)</i>			
Financing			
Business Rates			
Revenue Support Grant			
Council Tax (including Collection Fund)			
Total			

A number of issues emerging earlier in the year were addressed via the quarterly financial performance reports and are therefore reflected in the budget rather than being presented as a variance at the end of the year. In addition, a number of the variances that have remained at the end of the year have already been highlighted via the in-year financial performance reports.

Appendix C sets out the detailed outturn position by department, with the net variance shown in column (e) of that appendix. The net variance has been further analysed by direct costs and indirect costs and is set out in columns (f) and (g) of the same appendix. Indirect costs continue to include a number of technical accounting adjustments such as those relating to pension costs.

A departmental headline outturn summary is set out in **Appendix A**, which highlights the key variances within each department.

As mentioned in the executive summary above, the outturn position will be subject to a comprehensive review to identify areas of the budget that may be able to be adjusted to support the Council's long term financial sustainability plan going into 2022/23 and beyond.

COVID 19 Grant Funding

As reported within the quarterly financial performance reports during the year, a significant level of COVID 19 funding has been made available by the Government and ECC. This has ranged from general new burdens funding to specific funding relating to business support grants and business adaptation grants. A comprehensive summary of the various COVID 19 grants paid to the Council is set out in **Appendix K (ii and iii)**

The Council has remained committed to ensuring that the funding made available continues to form part of supporting the district's recovery from the COVID 19 pandemic with any unspent amounts proposed to be carried forward to enable associated activities to continue in 2021/22.

Appendix K (ii) also sets out how the COVID 19 general new burdens funding has been allocated so far to date, which is set out at end of that appendix. As highlighted within the appendix, of the **£2.999m** paid to the Council, a total of **£2.079m** has been allocated across a range of items such as supporting increased homelessness costs to those associated with the Sales, Fees and Charges Compensation Scheme (**SFC Scheme**).

In respect of the SFC Scheme, 'compensation' was claimable from the Government based on the following key principles:

- Loss of income must have been due to the impact of the COVID 19 pandemic;
- claims made by Local Authorities should reflect corresponding underspends against expenditure budgets to offset the reduction in income as far as reasonable possible;
- claims made by Local Authorities can only be made where income is determined to be permanently 'lost'; and
- the Government will reimburse 75% on any 'lost' income after the first 5% which has to be met by the Local Authority.

As set out in **Appendix K(ii)**, **£1.215m** is claimable from the Government based on the key principles above, which relates to leisure centres, recreation grounds and the Princes Theatre. There were other budget areas where income was lower than budgeted but they are not eligible for support under the scheme as they did not meet all of the qualifying principles set out above. The cost to the Council of having to meet the first 5% of any net losses along with the 25% not reimbursable by the Government is **£0.551m**. This cost is included within the **£2.079m** 'charged' against the general new burdens funding of **£2.999m** highlighted above.

Appendix K (ii and iii) also sets out the position against the various business grant schemes. Some of these schemes have spanned both 2020/21 and 2021/22 with the carry forward amounts therefore reflecting this position, in addition to any new amounts receivable by the Council in 2021/22. To date all discretionary grant funding has been fully allocated and paid to businesses within the district. In respect of the mandatory schemes, the Government in effect paid the Council money 'on account' following which various phases of application processes were administered. In respect of these mandatory schemes, any unspent grant funding must be repaid to the Government once the associated reconciliation processes have been completed. This is therefore money that the Council did not have the ability to retain for distribution locally, as was the case with the discretionary schemes, as it was subject to strict rules set out by the Government.

In terms of 2021/22, uncommitted COVID 19 funding has been highlighted within **Appendix K (iii)**, which includes additional funding made available by the Government across a number of schemes. Across the relevant 3 schemes (including the 'top-up' funding of **£0.804m** in respect of the Additional Restrictions Business Grant Scheme), there is a total of **£2.803m** available. This is after allowing for the proposed commitments against the general new burdens funding as set out at the bottom of that appendix, which are subject to a recommendation included earlier on in

this report.

APPENDIX A

As highlighted in the appendix, commitments against this available funding of **£2.803m** will be considered as part of the back to business plan / financial strategy going forward but continuing to remain against the commitment to continue to support the district recover from the COVID 19 pandemic.

Also set out within **Appendix K (ii and iii)** is the financial position against the LCTS Hardship Fund. This scheme was introduced by the Government and based on providing a £150 payment to all those households in receipt of support under the LCTS Scheme. A decision was made by the Leader towards the end of March to use any unspent funding in 2020/21 to provide a 'top-up' to all those households who had previously qualified for the original payment of £150. This approach was proposed to ensure that all of the available funding was spent by the end of March 2021 rather than be potentially returned to the Government. However subsequent to this decision, the Government confirmed that any unspent money could be carried forward to support further council tax support schemes in 2021/22. The Government have also confirmed additional funding of **£0.198m** in 2021/22. Therefore in consultation with the Portfolio Holder for Corporate Finance and Governance and based on the new information that has become available, a revised approach is proposed whereby the unspent money from 2020/21 (**£0.311m**) is added to the new funding made available by the Government (**£0.198m**) and used to increase the existing council tax hardship budget. This approach would provide additional flexibility to officers within the Revenues and Benefits Service to support a much larger number of households in the district during 2021/22 who may be facing on-going hardship.

Notwithstanding the various activities and actions set out above, further updates against the various COVID 19 funding streams will be provided as part of the quarterly financial performance reports during 2021/22.

During the external audit of the Council's Accounts over the coming months, adjustments or amendments may be recommended by the Council's External Auditor. Although subject to the actual adjustments that may be recommended by the Auditor, they may have a direct impact on the overall outturn position for the year rather than be just presentational changes. They would then be included in the Statement of Accounts that would be presented to the Audit Committee later in the year for approval. To enable the right level of flexibility in responding to any changes recommended by the External Auditor, a delegation is included in the recommendations above to enable the Council's S151 officer, in consultation with the Corporate Finance and Governance Portfolio Holder, to make the necessary adjustments to the 2020/21 outturn position.

Allocation of the Overall Outturn Variance for the Year

In-line with the delegation to the Corporate Finance and Governance Portfolio Holder, the overall favourable variance for the year of **£1.539m** has been transferred to the Revenue Commitments Reserve until Cabinet formally considers its allocation.

Although subject to formal consideration / approval by Cabinet in September, it is recommended that the full amount of **£1.539m** is used to meet the cost of the essential cremator replacement works at the Weeley Crematorium, an issue that has been highlighted previously. The opportunity will also be taken to consider the possibility of enhancing facilities at the crematorium such as onsite hospitality provision.

Other Issues

The outturn report also provides the timely opportunity to reflect on other significant financial matters arising to date.

At its meeting on 21 May 2021, Cabinet considered a report setting out the opportunities associated with submitting a bid to the Government's Levelling Up Fund.

The Levelling Up Fund provides for up to £20million of capital funding towards transport investments, regeneration and town centre / cultural investment. However the level of funding awarded in each case will depend on the proposals submitted, how they fit with the government's objectives of the fund and overall value for money, which will include consideration of any potential 'co-funding' from the local authority or other public/private sector sources. Essex County Council previously committed co-funding to the Future High Streets Fund proposals had they been successful but has indicated that it would be prepared to carry forward some of that funding to support the revised Levelling Up Fund proposals. The report considered by Cabinet in May also highlighted that this Council may wish to consider whether it can make any additional commitment towards co-funding improvements in the Town Centre once it is clearer what the schemes will comprise.

Following Cabinet's decision in May to support a bid to the Government's Levelling Up Fund, the bid was prepared and submitted by the Assistant Director for Strategic Planning and Place in consultation with the Portfolio Holder for Business and Economic Growth. The following wording was included within the bid submitted:

Subject to a formal decision, Tendring District Council is looking to commit £2million of capital funding towards co-funding the project – on the understanding that it will help to deliver on the Council's ambitions around climate change and the promotion of electric vehicles.

Consideration of using part of the outturn variance for the year was a potential funding option but given its urgency, a recommendation is set out above to allocate the full outturn variance for the year to the work at the crematorium. Therefore alternative funding options have been considered with the following proposal to set aside just over £2m being included in the recommendations to Cabinet above:

Funding Proposal	Budget Allocation
Use of New Homes Bonus Carried forward from 2020/21	£1.013m (£1.054m included in Appendix K (i) less existing commitment in 2021/22 of £0.041)
New Homes Bonus Receivable in 2021/22	£0.644m
Lower Tier Grant 2021/22*	£0.403m
TOTAL FUNDING PROPOSED	£2.060m

**Subsequent to the Government's Local Government Finance Settlement announcements at the start of the year, additional general grant funding has been confirmed. This was not originally included in the 2021/22 base budget as there was uncertainty around whether this was simply an element of the Government's 'funding power' assessment rather than being 'new' money. The money has now been received by the Council and so it is available to support the proposals above.*

At its 21 May meeting, Cabinet also considered a report setting out the proposals for flexible commercial space in Jaywick Sands.

Members were informed that following advice from COLBEA, who have had a long history in the provision of business support services and was experienced in the successful management of

incubation and managed workspace, there were some proposed changes to the planned internal space arrangements of the proposed building, which if approved would require additional funding of £300,000.

The same report also highlighted that ECC had given an informal commitment to resource this funding shortfall but the Portfolio Holder for Corporate Finance and Governance would provide an update as to whether this request was successful within this Financial Outturn report.

It was subsequently reported directly at the meeting that Essex County Council had indicated that it might be able to support this requirement and work was in hand to secure confirmation of this additional allocation. It is now possible to confirm that ECC are able to meet the additional funding requirement of **£0.300m**, so no further funding considerations are required within this outturn report.

GENERAL FUND CAPITAL OUTTURN POSITION FOR 2020/21

Full details of the outturn position for each scheme together with the total carry forwards requested are set out in **Appendix D**. However a summary is set out in the following table:

	Budget 2020/21	Outturn 2020/21	C/Fwd	Remaining Variance
	£m	£m	£m	£m
GF Capital Expenditure	10.890	1.920	8.970	0

Financing the Capital Programme

A summary of the proposed financing of the capital expenditure in 2020/21 is set out in the following table, with a more detailed analysis being provided in **Appendix D** to this report:

	Budget 2020/21 £m	Outturn 2020/21 £m	To Fund C/fwds £m	Variance £m
External Contributions	0.043	0	0.043	0
S106	0.109	0.103	0.006	0
Government Grants	5.986	0.994	4.992	0
Capital Receipts	0.825	0.010	0.815	0
Revenue Contributions	0.335	0.024	0.311	0
Use of Earmarked Reserves	3.592	0.789	2.803	0
Total	10.890	1.920	8.970	0

There was no overall variance at the end of the year after taking into account carry forward requests.

The overall budget for the year takes into account adjustments that have occurred since the position was last reported to members within the Q3 financial performance report. These adjustments would have been subject to separate decision making processes as necessary.

GENERAL FUND REVENUE AND CAPITAL CARRY FORWARDS INTO 2021/22

It is recognised that due to the size, nature and lead-in times of some schemes, expenditure can span financial years with some schemes not completed by the 31 March in any one year. Therefore commitments for goods and services are likely to remain outstanding at the 31 March each year, examples of which include uncompleted work that the Council has a contractual obligation against or the project is either currently underway or will be started shortly with payment dates or trigger points within the process yet to be reached, finalised and paid.

All carry forwards requested by services have been reflected in the year end position and are shown in **Appendices C and D**. These broadly follow the principles applied in previous years such as:

- There is a 'contractual commitment';
- There is a related long term project which is expected to span a number of financial years;
- There is non-recurring item for which no budget provision exists in the following year;

In addition to the qualifying carry forwards under the above criteria, there have been a number of requests to carry money forward to support initiatives and projects that although not strictly complying with the above criteria, it could be advantageous for them to be agreed as they further the delivery of priorities etc.

The total amount of money that is subject to a request to carry it forward into 2021/22 is as follows:

General Fund Revenue – General	£14.352m	£0.536	£14.888m
General Fund Capital Schemes	£8.970m	n/a	£8.970m
TOTAL	£23.322m	£0.536m	£23.858m

It is important to highlight that the level of carry forwards has increased compared to end of 2019/20. This is primarily due to the significant level of COVID 19 funding received from the Government / ECC, which needs to be rolled forward into 2021/22 to enable associated activities to continue, including those highlighted within the earlier section of this report. (**Appendix K (ii to iii)** sets out the individual COVID funding streams in more detail).

To ensure that schemes that are currently underway are not subject to delays or adverse financial / non-financial issues, the Portfolio Holder for Corporate Finance and Governance is being asked to agree all qualifying carryforwards as part of this report, which is reflected in the recommendations. A full list of these qualifying items is set out in **Appendix K**.

As was the case last year, all other carry forwards totalling **£0.536m** remain subject to review with the associated amounts being transferred to the revenue commitments reserves pending further review and agreement by Cabinet in September. Although the amounts requested are included within the figures set out in the appendices, any carry forwards subsequently not approved by Cabinet will increase the general outturn variance for the year.

GENERAL FUND RESERVES OUTTURN POSITION FOR 2020/21

Earmarked reserves are shown in more detail in **Appendix E** and include the adjustments set out elsewhere in this report.

The change in the budgeted net use of earmarked reserves of **£19.755m** takes into account the proposed level of revenue and capital carry forward requests. The change in reserves also includes the overall outturn variance of **£1.539m**, which has been transferred to the Revenue Commitments Reserve in the interim period before its formal allocation is considered by Cabinet at its September 2021 meeting. The overall change in the budgeted use of reserves also includes an amount of **£0.214m** which is the amount required to 'top up' the contributions to the forecast risk fund to meet the **£0.500m** committed to pay into this reserve each year that in turn supports the long term forecast.

The overall level of reserves at the end of 2020/21 is **£43.304m**, made up of **£19.867m** for commitment reserves, **£19.437m** for other earmarked reserves and **£4.000m** for uncommitted reserves.

Within the **£19.437m** other earmarked reserves figure mentioned above, an amount totalling **£6.467m** is included, which supports a technical adjustment associated with the accounting treatment of COVID 19 business rate reliefs provided during 2020/21, that also forms part of the overall collection fund figures.

In terms of the overall level of reserves, it should be noted however, that transfers to earmarked reserves are not an increase in the Council's longer-term unallocated general resources as it relates to future years commitments. It is important to highlight that the Council has 'cash-backed' the delivery of its priorities rather than being based on an assessment of affordability at some time in the future, with delivery planned to commence on a range of schemes / projects over the coming months.

The Financial Strategy has continued to aim to maintain the Uncommitted Reserve, including the minimum working balance of **£1.600m**, at **£4.000m**. At 31 March 2021, the uncommitted reserve stands at **£4.000m** so it remains in line with this requirement.

INCOME COLLECTION PERFORMANCE AND INCOME FROM S106 AGREEMENTS

The position against council tax, business rates, housing rents and general debt is set out in **Appendix F**. As reported during the year, the COVID 19 pandemic has had an impact on collection performance against some of the Council's major income streams.

In respect of **housing rents**, collection performance was consistent with the performance in prior years.

In respect of **general debt**, this covers a significant range of income streams from repairs to leasehold properties to rechargeable works to dangerous structures and will be subject to recovery action as necessary throughout 2021/22.

In respect of **business rates**, the collection performance at the end of the year was 96.2%, which was only slightly lower than the 98.19% achieved at the same time last year. This was supported by the significant level of Government funding made available via business rate reliefs.

The overall business rates income position for the year was also supported by remaining a member of the Essex Business Rates Pool. The overall benefit of being a pool member totalled

£0.558m in 2020/21.

APPENDIX A

In terms of the operation of the pool, it is based on the principle of the local authority members being better off collectively due to the fact that the overall levy rate payable by the pool is lower than that for each individual pool member. This is primarily due to Essex County Council being a 'top-up' authority, which effectively offsets the overall levy rate that would otherwise be payable by each local authority.

In terms of how the above collection performance translates into the collection fund position, this was slightly more positive than originally budgeted, with the position being **£0.029m** ahead of expectations at the end of March 2021. (The overall collection fund deficit was **£6.438m** compared to the budgeted amount of **£6.467m**) As discussed earlier in the year as part of the budget setting process for 2021/22, the deficit relates to the timing of the treatment of the various elements associated with accounting for business rates, rather than representing an underlying adverse position and will be met via the planned call on the associated reserve set out in the budget and included within **Appendix E**.

In respect of **council tax**, the collection performance at the end of the year was 92.66%, which was lower than the 96.09% achieved in 2019/20.

Similarly to the business rates collection fund position, the year end council tax position is also a positive one, with a surplus of **£0.231m** in the fund compared with the **£0.027m** originally expected.

Also included within the overall council tax position is the 'cost' of the Local Council Tax Support Scheme. The budget for the year was **£11.987m**, with the total actual 'cost' of the scheme being lower at **£11.859m**.

Due to the COVID 19 pandemic, the Government introduced income guarantee schemes associated with both business rates and council tax. However, given the relatively positive position at the end of the year, the relevant qualifying thresholds were not met, so no financial support was claimable under the schemes.

As 2021/22 is seen as a transitional year following the very difficult circumstances faced in 2020/21, it remains unclear as to the on-going impact COVID 19 will have on collection performance over the remainder of this financial year. However, updates will be provided as part of the quarterly financial performance reports during the year.

However, the end of year amounts retained within the collection fund provide a positive position heading into 2021/22. The collection fund amounts include debt that remains outstanding at the 31 March 2021, but as discussed earlier in the year, this should be broadly seen as deferred income, as the necessary recovery action will be undertaken during 2021/22.

Details around the use of income from S106 agreements is set out in **Appendix G**. There are no significant issues to highlight and no money was returned to developers during the year.

A REVIEW OF THE HRA OUTTURN POSITION FOR 2020/21

The Housing Revenue Account (HRA) reflects a statutory obligation to account separately for the income and expenditure arising from the Council's landlord functions.

A summary of the Council's Housing Revenue Account for 2020/21 is set out in the table below with a more detailed analysis provided in **Appendix H** to this report.

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	Budget 2020/21	Outturn 2020/21	Variance
	£m	£m	£m
Expenditure	6.755	6.895	0.140
Income	(13.717)	(13.432)	0.285
Indirect Income / Expenditure	8.822	8.191	(0.631)
Net Use of HRA Reserves	(1.860)	(1.654)	0.206
Total HRA General Balance as at 31 March 2021			4.447

Net use of HRA Reserves includes a contribution from HRA General Balances of £0.823m (which includes the deficit position for the year of £0.657m set out below).

Housing Revenue Account Overview

The outturn position for the year was an overall deficit of **£0.657m**, with more detailed figures set out in **Appendix H**.

There were three main issues behind this overall variance, which are set out below:

1) Premises Related Costs / Service Unit and Central Costs - £0.630m

This position primarily reflects the work undertaken during the year on the existing housing stock of 3,000+ properties. The work undertaken is based on planned and responsive maintenance work, which is undertaken via a mix of the in-house service and an external contractor.

Given the on-going maintenance requirements associated with 3,000+ properties, it is difficult to review one-year in isolation, as work will be required across a range of activities, including unavoidable issues such as works undertaken to bring void properties to a relettable condition. The level of work therefore differs across years and is largely demand driven. However, the overall cost has to be managed within the longer term HRA business plan, as spending at levels significantly above the budget is not sustainable in the medium to long term. The position will continue to be monitored over 2021/22 and reviewed alongside the mixed use of the in-house service and external contractor to ensure value for money is maximised over the long term business plan period.

*It is important to highlight that **£0.134m** of the **£0.630m** set out above relates to technical adjustments required as part of accounting for pension costs at the end of the year, which appear in the Service Unit and Central Costs line of the budget alongside those of the in-house team.*

2) Rents Receivable - £0.250m

This reflects the full year voids position for 2020/21. However, as highlighted during the year as part of financial performance reports, work remains on-going to reduce void loss from approx. 4% to the more historic level of 2% over the next 12 months. Updates will be provided within the quarterly financial performance reports during 2021/22.

3) General Supplies and Services – (£0.183m)

To offset the two issues highlighted above, there have been a number of underspends against a range of supplies and services budgets, including a reduced bad debt provision as the actual position has been better than originally included within the HRA 30 year business plan.

General Fund recharges to the HRA totalled **£2.813m**, an increase of **£0.372m** against the budget for the year, which primarily reflects the issues already highlighted above relating to the on-going repairs to the housing stock and pension adjustments. Agreement to this level of recharge forms part of the recommendations set out earlier on in this report.

Taking the above into account, along with aggregate of other variances at the end of the year, the overall deficit on the HRA is **£0.657m**. This amount has therefore been 'drawn down' from general balances along with the budgeted use of the same reserve of **£0.166m** resulting in a total use of reserves of **£0.823m**.

HRA Capital Programme

A summary of the Council's HRA Capital Programme for 2020/21 is set out in the table below with a more detailed analysis provided in **Appendix I** to this report.

	Budget 2020/21	Outturn 2020/21	C/Fwd	Remaining Variance
	£m	£m	£m	£m
HRA Capital Expenditure	6.910	4.160	2.352	(0.398)

Financing the HRA Capital Programme

A summary of the proposed financing of the capital expenditure in 2020/21 is set out in the following table, with a more detailed analysis being provided in **Appendix I** to this report:

	Budget 2020/21 £m	Outturn 2020/21 £m	To Fund C/fwds £m	Variance £m
Major Repairs Reserve	3.196	2.063	0.781	(0.353)
Revenue funding from the HRA	1.974	1.111	0.863	0
Capital Receipts	0.838	0.725	0.113	0
S106	0.852	0.261	0.596	0.005
External Contributions	0.050	0	0	(0.050)
HRA Total	6.910	4.160	2.352	(0.398)

The overall variance of **£0.398m** is largely due to the timing and programme of works, which will continue in 2021/22 and beyond supported by the Major Repairs Reserve within a wider stock condition / refurbishment programme.

Following the finalisation of the project associated with the development of the 10 new properties in Jaywick Sands, the overall cost of this scheme in 2020/21 totalled **£1.517m** against a budget of **£1.304m**. As previously mentioned, this development is based on a proof of concept approach to support the regeneration of the Jaywick Sands area with value for money considerations therefore being viewed across a much longer term period rather than on simply a commercial 'new build' basis.

As part of the Council's project management processes, a detailed report setting out lessons learnt that could be taken forward within the longer term regeneration plans for Jaywick Sands will be presented to members later in the year now that this project has been completed.

The additional cost of the scheme has been met by a corresponding variance against the existing wider new build and acquisition budget elsewhere in the HRA Capital Programme.

HRA Balances and Reserves

The overall level of HRA General Balances has reduced to **£4.447m**. Full details of HRA reserves are set out in **Appendix J**, which reflect the adjustments discussed above.

BACKGROUND PAPERS FOR THE DECISION

None

APPENDICES

Appendix A (1 - 4)	Key Outturn Variances by Department 2020/21
Appendix B	GF - Portfolio / Department Outturn Summary 2020/21
Appendix C	GF – Revenue Departmental / Directorate Outturn 2020/21
Appendix D	GF - Capital Outturn 2020/21
Appendix E	GF - Reserves
Appendix F	Collection Performance – Council Tax, Business Rates, Housing Rents and General Debts
Appendix G	Income from S106 Agreements
Appendix H	HRA – Revenue Outturn 2020/21
Appendix I	HRA – Capital Outturn 2020/21
Appendix J	HRA – Reserves
Appendix K	Qualifying General Fund Carry Forwards (Including Analysis of COVID 19 Funding 2020/21 and 2021/22)

(The variance figures set out in these appendices that are presented in brackets represent either a net underspend position or additional income received)

Department - Office of Chief Executive		
Headline Summary	Variance	Comments
	£	
Overall Variance Before Carry Forwards	(1,320)	
Less Carry forward Requests	0	
Variance After Carry Forwards	(1,320)	
Variance Summary		
Net Direct Costs	2,963	
Net Indirect Costs	(4,283)	
Total	(1,320)	

Department - Corporate Services		
Headline Summary	Variance	Comments
	£	
Overall Variance Before Carry Forwards	(13,455,841)	
Less Carry forward Requests	11,200,650	
General Outturn Transferred to Reserves	1,539,142	
Variance After Carry Forwards	(716,049)	
Variance Summary		
General - Employee Costs (Including Vacancy Allowance)	(145,712)	Similarly to previous years / earlier financial performance reports, this position reflects a range of issues such as turnover of staff / staff vacancies and the short term impact from on-going restructures within services.
Governance and Legal Services Unit Account - Costs and Legal Expenses Recoverable	(97,952)	This reflects the recoverable income following the successful prosecution case finalised during the year along with income from planning agreements which are now undertaken in-house.
Finance, Revenues and Benefits - Various Revenues and Benefits Service Unit Costs	(101,169)	This service remains subject to a number of external factors such as the impact of the roll-out of Universal Credit, with the current position reflecting on-going changes to the service in the short term, which will be adjusted against associated Government Grant funding going into 2021/22 and beyond.
Finance, Revenues and Benefits - Rent Allowances and Rent Rebates net costs	(239,026)	Similarly to previous years, this reflects the difference between housing benefit paid and subsidy receivable along with overpayments recovered, with the position only becoming clear when the comprehensive end of year adjustments to this technical area of the budget are finalised.
Finance - Other Corporate Costs - New Burdens Grants not allocated	(199,960)	A number of new burdens grant payments which were carried forward from the prior year are no longer expected to be allocated to any specific service area so they remain as favourable variances at the end of the year.
Finance - Other Corporate Costs - Corporate Finance Strategy Allowance	(211,280)	Money was set aside as part of the 2020/21 budget to reflect specific risks such as changes in recharges to the HRA and salary costs during the year which have not materialised.
Finance - Council Tax Sharing Agreement with Major Preceptors - Income	429,842	This reflects the lower council tax collection performance for the year as set out in the main body of the report. However this should be seen as deferred income, as collection performance is expected to recover following the COVID 19 pandemic, which should see income from the sharing agreement return to 'normal' levels over time.
Finance - Interest Payable and Similar Charges - Expected Credit Loss Model Impairment	134,637	This relates to the general provision for bad debts where the position fluctuates over time, with 2020/21 reflecting the impact from COVID 19.
Finance - Interest and Investment Income - Interest Receivable (including from Finance Lease adjustment)	(54,295)	This position reflects a number of smaller variances across a number of income items with the most significant of which relating to the reduction in investment income payable to the HRA following lower investment returns for the year that are initially accounted for in the GF.
Democratic Services - Election Expenses	(74,281)	This reflects the net position against both election expenses and electoral registration costs where successful reimbursement of costs have been claimed from the Government.
Finance - RSG, Business Rates and Council Tax - Net Income from Business Rates	(902,393)	The variance at the end of year relates to the timing of when income from business rates can be recognised in the accounts along with the benefit of remaining a member of the Essex Business Rates Pool. Further details are set out in the main body of the report.
Finance - Contribution to / (from) Earmarked - Contribution to the Forecast Risk Fund	213,650	This reflects the required contribution to the forecast risk fund to bring the total contribution for the year to £500k.
General - Aggregate of General / Smaller Net Variances	(363,518)	
General Outturn Position for the Year Contributed to Reserves	1,539,142	
Net Direct Costs	(72,315)	
Indirect Costs	(643,734)	This includes the pension adjustment required as part of the year end accounting processes
Total	(716,049)	

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Department - Operational Services		
Headline Summary	Variance	Comments
	£	
Overall Variance Before Carry Forwards	(1,574,922)	
Less Carry forward Requests	1,972,230	
Variance After Carry Forwards	397,308	
Variance Summary		
General - Employee Costs	(103,487)	Similarly to previous years / earlier financial performance reports, this position reflects a range of issues such as turnover of staff / staff vacancies and the short term impact from on-going restructures within services.
Sports and Leisure, Princes Theatre and Recreation Grounds - Net Position	84,709	This reflects the final position for the year after taking into account the Government's COVID 19 sales, fees and charges compensation scheme. The net loss for the year before the compensation scheme adjustment was £1.766m, of which £1.215m is claimable after allowing for the 5% deductible and the requirement for the Council to meet 25% of any loss. This left a balance of £551k which has been charged against the General COVID support funding made available by the Government - please see separate appendix. The majority of the remaining variance of £85k relates to the £50k insurance excess payable against the flooding incident at the Brightlingses Lido.
Cemeteries and Crematorium - Income	122,579	Income was lower than budgeted largely due to the fire at the Crematorium earlier in the year when the cremators were not operational for several weeks.
Crematorium - Expenditure Budgets	(76,486)	A number of budgets remained underspent at the end of the year that partly offset the reduction in income above e.g. utility costs.
General - Insurance Excesses	41,389	Two insurance excess payments were required to be made during the year.
Car Parks - Off Street - Income	30,507	Parking income was lower than budgeted at the end of the financial year due to the significant COVID 'lockdown' period in the last quarter of the year. This position was offset by corresponding reductions in expenditure which are included within the aggregated small items figure below.
Careline - Net Position	104,521	Income from this service was greater than budgeted at the end of the year (£65k). However it was more than offset by overspends on employee and other costs of £169k. This position largely reflects the very challenging year experienced by the service due to the COVID 19 pandemic.
General - Building Repairs	145,577	There a number of overspends against premises budgets within the department which include the use of the in-house team during the year. The cost has been off by other premises related budgets, with this balance met within the overall outturn position for the year.
General Licencing - Income	49,684	A number of licencing income budgets remained behind profile at the end of the year reflecting the COVID 19 pandemic and the cyclical nature of licencing across a number of financial years. This was partly offset by reductions in expenditure of £19k which are included within the small aggregated items highlighted below.
Beach Huts - Income	(85,382)	Income was in excess of the budget at the end of the year. In-line with previous decisions, this has been added to the general seafront investment budget which totals £348k for 2020/21. However net expenditure of £236k has been spent from this investment budget during the year reducing the carry forward for investment in 2021/22 to £112k (included in Appendix K).
Homelessness - Spend	466,719	This reflects the significant increase in demand for temporary accommodation due to the COVID 19 pandemic. However this was offset by increased income (see below) along with utilising £159k from the general COVID support funding made available by the Government.
Homelessness - Income	(466,655)	Additional income is receivable during periods of increased demand as it primarily relates to the associated housing support payments via universal credit / HB.
Recycling and Waste Contract - Recycling Credits	(128,228)	Income from recycling credits continued to exceed the budget in the second half of the year that reflects the continuing success of the new service launched in 2019.
Recycling and Waste Contract - Contract Payment and Other Expenditure Budgets	88,720	This largely reflects the increased costs of the service from housing growth in the district along with other associated costs. However this is more than offset by the additional income generated from recycling credits as highlighted above.
Garden Waste Collection Service - Income	(184,641)	The take up of this service continues to increase year on year.
Garden Waste Collection Service - Expenditure	184,348	Additional expenditure is incurred in meeting the demand for this service which offsets the increased income above. However it is important to highlight that this is after allowing for a carry forward of £61,180 to enable further investment to be made in this service going forward.
General - Aggregate of General / Smaller Net Variances	(35,200)	
Net Direct Costs	238,674	
Net Indirect Costs	158,634	
Total	397,308	

Department - Planning and Regeneration		
Headline Summary	Variance	Comments
	£	
Overall Variance Before Carry Forwards	(4,509,159)	
Less Carry forward Requests	4,829,220	
Variance After Carry Forwards	320,061	
Variance Summary		
Planning and Development - External Legal Fees / Other Associated Costs	108,143	Further additional costs were incurred in connection with appeals / inquiries, which have been met from increased planning fee income. The remainder of the income budget has been requested to be carried forward as part of the commitment to reinvest the money from the 20% increase in planning fees - see Appendix K.
Planning and Development - Planning Income	(108,143)	
Building Control - Fee Income	19,461	Income remained lower than budgeted at the end of the year
General - Aggregate of General / Smaller Net Variances	(38,513)	
Net Direct Costs	(19,052)	
Net Indirect Costs	339,113	
Total	320,061	

General Fund Position at the end of March 2021

Portfolio Summary

	2020/21 Budget	2020/21 Actual	2020/21 Variance
	£	£	£
Leader	4,401,780	2,221,147.02	(2,180,632.98)
Corporate Finance and Governance	(5,322,160)	(12,457,729.29)	(7,135,569.29)
Environment and Public Space	7,860,910	7,465,233.59	(395,676.41)
Housing	3,733,510	2,412,495.82	(1,321,014.18)
Partnerships	1,299,730	285,246.39	(1,014,483.61)
Business and Economic Growth	3,683,610	519,587.12	(3,164,022.88)
Leisure and Tourism	6,886,280	6,363,315.74	(522,964.26)
Budgets Relating to Non Executive Functions	780,570	688,295.16	(92,274.84)
Net Cost of Services	23,324,230	7,497,591.55	(15,826,638.45)
Revenue Support for Capital Investment	4,030,190	916,078.75	(3,114,111.25)
Financing Items	(3,429,700)	(3,424,057.72)	5,642.28
Total Before use of Reserves	23,924,720	4,989,612.58	(18,935,107.42)
Contribution to / (from) Earmarked Reserves*	(9,343,100)	10,411,632.42	19,754,732.42
Net Total	14,581,620	15,401,245.00	819,625.00
<i>Financed by:</i>			
Business Rates (including Tariff and Levy)	(4,438,020)	(5,257,638.00)	(819,618.00)
Revenue Support Grant	(428,790)	(428,794.00)	(4.00)
Collection Fund Surplus/Deficit	(1,360,420)	(1,360,419.00)	1.00
Income from Council Tax Payers	(8,354,390)	(8,354,394.00)	(4.00)
Total	0	0.00	0.00

Department Summary

	2020/21 Budget	2020/21 Actual including Reserves Adj and C/fwds	2020/21 Variance
	£	£	£
Office of Chief Executive	1,320	0.00	(1,320.00)
Corporate Services (including income from Council Tax)*	(25,368,550)	(26,084,598.88)	(716,048.88)
Operational Services	17,993,920	18,391,227.75	397,307.75
Planning and Regeneration	7,373,310	7,693,371.13	320,061.13
Total	0	0.00	0.00

* this includes the contribution to reserves of the general outturn position of £1.539m

APPENDIX C

General Fund Position at the end of March 2021

Department - Office of Chief Executive

<u>Analysis by Type of Spend</u>	(a) 2020/21 Budget	(b) 2020/21 Actual	(c) 2020/21 Reserves Adjustment	(d) 2020/21 C/fwd requests	(e) 2020/21 Variance after Reserves Adj and C/fwds
Direct Expenditure	£	£	£	£	£
Employee Expenses	179,870	179,949.17	0.00	0.00	79.17
Transport Related Expenditure	2,820	64.35	0.00	0.00	(2,755.65)
Supplies & Services	2,810	8,449.49	0.00	0.00	5,639.49
Total Direct Expenditure	185,500	188,463.01	0.00	0.00	2,963.01
Net Direct Costs	185,500	188,463.01	0.00	0.00	2,963.01
Total Indirect Income/Expenditure	(184,180)	(188,463.01)	0.00	0.00	(4,283.01)
Total for Office of Chief Executive	1,320	0.00	0.00	0.00	(1,320.00)

Analysis of the Variance in column (e) by Direct and Indirect	
(f) Direct Variance	(g) Indirect Variance
£	£
79.17	0.00
(2,755.65)	0.00
5,639.49	0.00
2,963.01	0.00
2,963.01	0.00
0.00	(4,283.01)
2,963.01	(4,283.01)

<u>Analysis by Section/Function</u>	(a) 2020/21 Budget	(b) 2020/21 Actual	(c) 2020/21 Reserves Adjustment	(d) 2020/21 C/fwd requests	(e) 2020/21 Variance after Reserves Adj and C/fwds
	£	£	£	£	£
Total for Office of Chief Executive	1,320	0.00	0.00	0.00	(1,320.00)

Analysis of the Variance in column (e) by Direct and Indirect	
(f) Direct Variance	(g) Indirect Variance
£	£
2,963.01	(4,283.01)

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Analysis of the Variance in column (e) by Direct and Indirect		
	(f)	(g)
Direct Variance	Indirect Variance	
£	£	£
(304,953.69)		0.00
(19,244.43)		0.00
(36,047.11)		0.00
(611,925.64)		0.00
(2,316,795.76)		0.00
(7,233.83)		0.00
(3,296,200.46)		0.00
1,994,167.85		0.00
309,059.17		0.00
5,863.19		0.00
0.00		0.00
(18,212.58)		0.00
(819,625.00)		0.00
1,471,252.63		0.00
(1,824,947.83)		0.00
0.00		(643,733.47)
1,752,632.42		0.00
(72,315.41)		(643,733.47)

General Fund Position at the end of March 2021					
Department - Corporate Services					
	(a)	(b)	(c)	(d)	(e)
Analysis by Type of Spend	2020/21 Budget	2020/21 Actual	2020/21 Reserves Adjustment	2020/21 C/fwd requests	2020/21 Variance after Reserves Adj and C/fwds
Direct Expenditure	£	£	£	£	£
Employee Expenses	10,018,040	9,301,836.31	0.00	411,250.00	(304,953.69)
Prises Related Expenditure	785,520	664,525.57	0.00	101,750.00	(19,244.43)
Transport Related Expenditure	106,470	70,422.89	0.00	0.00	(36,047.11)
Supplies & Services	70,728,700	48,362,244.36	0.00	21,754,530.00	(611,925.64)
Transfer Payments	47,243,940	44,132,824.24	0.00	794,320.00	(2,316,795.76)
Interest Payments	20,460	13,226.17	0.00	0.00	(7,233.83)
Total Direct Expenditure	128,903,130	102,545,079.54	0.00	23,061,850.00	(3,296,200.46)
Direct Income					
Government Grants	(121,717,080)	(105,349,262.15)	0.00	(14,373,650.00)	1,994,167.85
Other Grants, Reimbursements and Contributions	(2,487,180)	(1,576,460.83)	0.00	(601,660.00)	309,059.17
Sales, Fees and Charges	(144,730)	(138,866.81)	0.00	0.00	5,863.19
Rents Receivable	(650)	(650.00)	0.00	0.00	0.00
Interest Receivable	(512,720)	(530,932.58)	0.00	0.00	(18,212.58)
RSG, Business Rates and Council Tax	(14,581,620)	(15,401,245.00)	0.00	0.00	(819,625.00)
Total Direct Income	(139,443,980)	(122,997,417.37)	0.00	(14,975,310.00)	1,471,252.63
Net Direct Costs	(10,540,850)	(20,452,337.83)	0.00	8,086,540.00	(1,824,947.83)
Total Indirect Income/Expenditure	(5,484,600)	(9,242,443.47)	0.00	3,114,110.00	(643,733.47)
Net Contribution to/(from) Reserves	(9,343,100)	10,411,632.42	(18,002,100.00)	0.00	1,752,632.42
Total for Corporate Services	(25,368,550)	(19,283,148.88)	(18,002,100.00)	11,200,650.00	(716,048.88)

Department - Corporate Services					
<u>Analysis by Section/Function</u>	(a)	(b)	(c)	(d)	(e)
	2020/21 Budget	2020/21 Actual	2020/21 Reserves Adjustment	2020/21 C/fwd requests	2020/21 Variance after Reserves Adj and C/fwds
	£	£	£	£	£
Deputy Chief Executive and Administration	(25,550)	0.00	0.00	34,440.00	59,990.00
Governance and Legal Services	67,790	0.00	0.00	15,000.00	(52,790.00)
Finance, Revenues and Benefits	1,763,740	303,992.29	0.00	664,120.00	(795,627.71)
Finance - Other Corporate Costs	(6,294,860)	(12,708,677.42)	0.00	6,166,800.00	(247,017.42)
Finance - Financing Items	(9,447,010)	7,240,720.33	(18,002,100.00)	3,114,110.00	1,799,740.33
Finance - RSG, Business Rates and Council Tax	(14,581,620)	(15,401,245.00)	0.00	0.00	(819,625.00)
Property Services	585,600	131,191.67	0.00	33,950.00	(420,458.33)
People, Performance and Projects	787,680	(89,908.43)	0.00	1,034,520.00	156,931.57
IT and Corporate Resilience	468,760	117,487.02	0.00	87,710.00	(263,562.98)
Democratic Services	1,306,920	1,123,290.66	0.00	50,000.00	(133,629.34)
Total for Corporate Services	(25,368,550)	(19,283,148.88)	(18,002,100.00)	11,200,650.00	(716,048.88)

Analysis of the Variance in column (e) by Direct and Indirect		
	(f)	(g)
	Direct Variance	Indirect Variance
	£	£
	(5,679.30)	65,669.30
	(131,261.36)	78,471.36
	(779,015.25)	(16,612.46)
	238,357.88	(485,375.30)
	1,604,184.11	195,556.22
	(819,625.00)	0.00
	14,947.83	(435,406.16)
	(1,459.47)	158,391.04
	(3,326.14)	(260,236.84)
	(189,438.71)	55,809.37
	(72,315.41)	(643,733.47)

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Analysis of the Variance in column (e) by Direct and Indirect		
	(f) Direct Variance	(g) Indirect Variance
	£	£
	(70,789.02)	0.00
	(14,444.53)	0.00
	78,787.51	0.00
	(271,495.61)	0.00
	180,156.06	0.00
	128,841.98	0.00
	31,056.39	0.00
	(1,189,866.25)	0.00
	(162,310.08)	0.00
	1,616,826.86	0.00
	(55,184.15)	0.00
	(1,848.96)	0.00
	207,617.42	0.00
	238,673.81	0.00
	0.00	158,633.94
	238,673.81	158,633.94

General Fund Position at the end of March 2021					
Department - Operational Services					
	(a) 2020/21 Budget	(b) 2020/21 Actual	(c) 2020/21 Reserves Adjustment	(d) 2020/21 C/fwd requests	(e) 2020/21 Variance after Reserves Adj and C/fwds
Analysis by Type of Spend					
Direct Expenditure	£	£	£	£	£
Employee Expenses	10,892,460	10,594,250.98	0.00	227,420.00	(70,789.02)
Prises Related Expenditure	3,880,260	3,618,185.47	0.00	247,630.00	(14,444.53)
Transport Related Expenditure	633,770	677,797.51	0.00	34,760.00	78,787.51
Supplies & Services	5,187,520	3,453,604.39	0.00	1,462,420.00	(271,495.61)
Third Party Payments	5,114,850	5,295,006.06	0.00	0.00	180,156.06
Transfer Payments	291,940	420,781.98	0.00	0.00	128,841.98
Total Direct Expenditure	26,000,800	24,059,626.39	0.00	1,972,230.00	31,056.39
Direct Income					
Government Grants	(813,540)	(2,003,406.25)	0.00	0.00	(1,189,866.25)
Other Grants, Reimbursements and Contributions	(1,668,710)	(1,831,020.08)	0.00	0.00	(162,310.08)
Sales, Fees and Charges	(7,839,010)	(6,222,183.14)	0.00	0.00	1,616,826.86
Rents Receivable	(357,380)	(412,564.15)	0.00	0.00	(55,184.15)
Direct Internal Income	(1,431,770)	(1,433,618.96)	0.00	0.00	(1,848.96)
Total Direct Income	(12,110,410)	(11,902,792.58)	0.00	0.00	207,617.42
Net Direct Costs	13,890,390	12,156,833.81	0.00	1,972,230.00	238,673.81
Total Indirect Income/Expenditure	4,103,530	4,262,163.94	0.00	0.00	158,633.94
Total for Operational Services	17,993,920	16,418,997.75	0.00	1,972,230.00	397,307.75

Department - Operational Services					
<u>Analysis by Section/Function</u>	(a)	(b)	(c)	(d)	(e)
	2020/21 Budget	2020/21 Actual	2020/21 Reserves Adjustment	2020/21 C/fwd requests	2020/21 Variance after Reserves Adj and C/fwds
	£	£	£	£	£
Corporate Director and Administration Operational Services	606,260	3,593.56	0.00	627,010.00	24,343.56
Public Realm	2,164,210	2,211,735.53	0.00	153,190.00	200,715.53
Customer and Commercial Services	611,760	820,036.28	0.00	0.00	208,276.28
Sports and Leisure	3,956,180	3,734,497.23	0.00	332,570.00	110,887.23
Housing and Environmental Health	2,993,050	2,545,351.76	0.00	536,250.00	88,551.76
Building and Engineering	7,662,460	7,103,783.39	0.00	323,210.00	(235,466.61)
Total for Operational Services	17,993,920	16,418,997.75	0.00	1,972,230.00	397,307.75

Analysis of the Variance in column (e) by Direct and Indirect		
(f)	(g)	
Direct Variance	Indirect Variance	
£	£	
27,432.66	(3,089.10)	
88,485.51	112,230.02	
112,177.75	96,098.53	
210,107.75	(99,220.52)	
(66,193.02)	154,744.78	
(133,336.84)	(102,129.77)	
238,673.81	158,633.94	

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Analysis of the Variance in column (e) by Direct and Indirect	
(f)	(g)
Direct Variance	Indirect Variance
£	£
(13,141.85)	0.00
(3,547.08)	0.00
(20,516.70)	0.00
53,499.41	0.00
(870.00)	0.00
15,423.78	0.00
0.00	0.00
284.00	0.00
(26,773.02)	0.00
(7,987.05)	0.00
(34,476.07)	0.00
(19,052.29)	0.00
0.00	339,113.42
(19,052.29)	339,113.42

General Fund Position at the end of March 2021					
Department - Planning and Regeneration					
	(a)	(b)	(c)	(d)	(e)
Analysis by Type of Spend	2020/21 Budget	2020/21 Actual	2020/21 Reserves Adjustment	2020/21 C/fwd requests	2020/21 Variance after Reserves Adj and C/fwds
Direct Expenditure	£	£	£	£	£
Employee Expenses	2,407,080	2,230,438.15	0.00	163,500.00	(13,141.85)
Prises Related Expenditure	28,970	25,422.92	0.00	0.00	(3,547.08)
Transport Related Expenditure	32,300	11,783.30	0.00	0.00	(20,516.70)
Supplies & Services	6,141,120	1,294,859.41	0.00	4,899,760.00	53,499.41
Third Party Payments	870	0.00	0.00	0.00	(870.00)
Total Direct Expenditure	8,610,340	3,562,503.78	0.00	5,063,260.00	15,423.78
Direct Income					
Government Grants	(17,500)	0.00	0.00	(17,500.00)	0.00
Other Grants, Reimbursements and Contributions	(357,500)	(140,676.00)	0.00	(216,540.00)	284.00
Sales, Fees and Charges	(1,693,610)	(1,720,383.02)	0.00	0.00	(26,773.02)
Rents Receivable	(58,370)	(66,357.05)	0.00	0.00	(7,987.05)
Total Direct Income	(2,126,980)	(1,927,416.07)	0.00	(234,040.00)	(34,476.07)
Net Direct Costs	6,483,360	1,635,087.71	0.00	4,829,220.00	(19,052.29)
Total Indirect Income/Expenditure	889,950	1,229,063.42	0.00	0.00	339,113.42
Total for Planning and Regeneration	7,373,310	2,864,151.13	0.00	4,829,220.00	320,061.13

APPENDIX C

Department - Planning and Regeneration					
<u>Analysis by Section/Function</u>	(a) 2020/21 Budget	(b) 2020/21 Actual	(c) 2020/21 Reserves Adjustment	(d) 2020/21 C/fwd requests	(e) 2020/21 Variance after Reserves Adj and C/fwds
	£	£	£	£	£
Corporate Director	(94,140)	0.00	0.00	0.00	94,140.00
Planning and Customer Services	(171,110)	0.00	0.00	163,500.00	334,610.00
Planning and Development	2,050,800	1,181,188.30	0.00	776,470.00	(93,141.70)
Planning Policy	1,177,760	508,031.92	0.00	623,510.00	(46,218.08)
Building Control	255,390	297,788.73	0.00	0.00	42,398.73
Regeneration	4,154,610	877,142.18	0.00	3,265,740.00	(11,727.82)
Total for Planning and Regeneration	7,373,310	2,864,151.13	0.00	4,829,220.00	320,061.13

Analysis of the Variance in column (e) by Direct and Indirect		
(f) Direct Variance	(g) Indirect Variance	
£	£	£
9,574.12		84,565.88
(78,988.98)		413,598.98
106,122.77		(199,264.47)
5,883.51		(52,101.59)
47,958.24		(5,559.51)
(109,601.95)		97,874.13
(19,052.29)		339,113.42

General Fund Capital Outturn 2020/21						
	2020/21 Approved Budget	2020/21 Actual Expenditure	2020/21 Variance Over/(Under)	2020/21 Carry Forward	2020/21 Variance	
	£	£	£	£	£	£
Expenditure						
Business and Economic Growth Portfolio						
SME Growth Fund Capital Grants	43,250	-	(43,250)	43,250	-	
Starlings and Milton Road Redevelopment	1,556,380	571,243	(985,137)	985,130	(7)	
Jaywick Market	45,000	44,998	(2)	-	(2)	
	1,644,630	616,241	(1,028,389)	1,028,380	(9)	
Corporate Finance and Governance Portfolio						
Information and Communications Technology Core Infrastructure	180,040	105,900	(74,140)	74,140	-	
Agresso e-procurement	84,000	-	(84,000)	84,000	-	
Enhanced Equipment replacement - Printing and Scanning	2,600	-	(2,600)	2,600	-	
Office Rationalisation	97,130	61,782	(35,348)	35,350	2	
	363,770	167,682	(196,088)	196,090	2	
Environment and Public Space Portfolio						
Cranleigh Close, Clacton, landscaping works	1,830	1,190	(640)	640	-	
Environmental Health Database Migration	5,250	-	(5,250)	5,250	-	
Laying Out Cemetery	154,650	4,400	(150,250)	150,250	-	
Crematorium and Cemeteries Road Works	31,580	31,583	3	-	3	
Bath House Meadow Play Area, Walton	6,580	6,582	2	-	2	
Resurfacing Works, Off Valley Road	6,130	6,113	(17)	-	(17)	
Bath House Meadow Security Measures	16,610	11,043	(5,567)	5,570	3	
Clacton Multi-Storey car park repairs	180,000	-	(180,000)	180,000	-	
Public Convenience Works	40,000	-	(40,000)	40,000	-	
Works at Halstead Road Play Area, Kirby	100,850	95,698	(5,152)	5,150	(2)	
Purchase of Open Spaces Vehicle	11,680	11,675	(5)	-	(5)	
Purchase of Hot Wash Street Cleaner	35,000	-	(35,000)	35,000	-	
	590,160	168,284	(421,876)	421,860	(16)	

General Fund Capital Outturn 2020/21

	2020/21 Approved Budget	2020/21 Actual Expenditure	2020/21 Variance Over/(Under)	2020/21 Carry Forward	2020/21 Variance
	£	£	£	£	£
<i>Housing Portfolio</i>					
Replacement of High Volume Printers	29,000	-	(29,000)	29,000	-
Careline - Replacement Telephone System	21,860	7,611	(14,249)	14,240	(9)
Replacement Scan Stations	12,000	-	(12,000)	12,000	-
Housing in Jaywick	419,230	14,501	(404,729)	404,730	1
Private Sector Renewal Grants/Financial Assistance Loans	297,150	9,981	(287,169)	287,170	1
Disabled Facilities Grants	5,651,050	729,456	(4,921,594)	4,921,600	6
Financial Assistance Grants	56,160	56,155	(5)	-	(5)
Private Sector Leasing	75,660	-	(75,660)	75,660	-
Empty Homes funding	152,220	-	(152,220)	152,220	-
	6,714,330	817,704	(5,896,626)	5,896,620	(6)
<i>Leisure and Tourism Portfolio</i>					
Princes Theatre Toilets	50,390	50,391	1	-	1
Town Centre Fountain	159,080	-	(159,080)	159,080	-
CLC - Spa and Wetside Re-development	613,480	21,250	(592,230)	592,230	-
New Beach Huts	64,600	-	(64,600)	64,600	-
Cliff Stabilisation Scheme	58,520	58,517	(3)	-	(3)
Clacton/Holland Cliff Stabilisation	631,040	20,081	(610,959)	610,960	1
	1,577,110	150,239	(1,426,871)	1,426,870	(1)
Total Approved General Fund Capital Programme	10,890,000	1,920,150	(8,969,850)	8,969,820	(30)

General Fund Capital Outturn 2020/21

	2020/21 Approved Budget	2020/21 Actual Expenditure	2020/21 Variance Over/(Under)	2020/21 Carry Forward	2020/21 Variance
	£	£	£	£	£
Financing					
<i>Specific Financing</i>					
External Contributions	(43,250)	-	43,250	(43,250)	0
Section 106	(108,810)	(103,001)	5,809	(5,790)	19
Government Grant re Coast Protection	(438,630)	(78,599)	360,031	(360,020)	11
Governments Grants - Other	(282,100)	(129,880)	152,220	(152,220)	0
Disabled Facilities Grant	(5,264,980)	(785,611)	4,479,369	(4,479,370)	(1)
	(6,137,770)	(1,097,091)	5,040,679	(5,040,650)	29
<i>General Financing</i>					
Capital Receipts	(825,040)	(9,981)	815,059	(815,060)	(1)
Direct Revenue Contributions	(335,170)	(24,171)	310,999	(311,000)	(1)
Capital Commitments Reserve	(3,500,020)	(788,907)	2,711,113	(2,711,110)	3
Leisure Capital Project Reserve	(92,000)	-	92,000	(92,000)	0
	(4,752,230)	(823,059)	3,929,171	(3,929,170)	1
Total Funding of Approved General Fund Capital Programme	(10,890,000)	(1,920,150)	8,969,850	(8,969,820)	30

General Fund Reserves as at 31 March 2021

Contributions from/to Reserves - Actual Position for the Year

	Balance 31 March 2020	Contribution from Reserves 2020/21	Contribution to Reserves 2020/21	Balance 31 March 2021
	£	£	£	£
Earmarked Reserves				
Revenue Commitments Reserve	11,422,958	(11,201,958)	16,517,132	16,738,132
Capital Commitments Reserve	3,793,107	(3,791,700)	3,127,933	3,129,340
Forecast Risk Fund	3,087,912	(393,000)	1,058,328	3,753,240
Asset Refurbishment / Replacement Reserve	1,269,288	0	0	1,269,288
Beach Recharge Reserve	1,500,000	0	0	1,500,000
Benefit Reserve	999,790	0	0	999,790
Building for the Future Reserve	2,609,750	(1,370,940)	0	1,238,810
Business Rate Resilience Reserve	1,758,422	0	6,467,400	8,225,822
Careline System Replacement Reserve	0	0	0	0
Commuted Sums Reserve	389,402	(28,000)	65,090	426,492
Crematorium Reserve	154,252	0	0	154,252
Election Reserve	0	0	30,000	30,000
Haven Gateway Partnership Reserve	75,000	0	0	75,000
Leisure Capital Projects Reserve	124,000	(92,000)	50,000	82,000
Planning Inquiries and Enforcement Reserve	99,000	(20,000)	0	79,000
Residents Free Parking Reserve	221,000	(221,000)	0	0
Section 106 Agreements Reserve	1,388,673	(267,931)	482,279	1,603,021
Specific Revenue Grants Reserve - Homelessness	0	0	0	0
	28,892,554	(17,386,529)	27,798,162	39,304,187
Uncommitted Reserve	4,000,000	0	0	4,000,000
Total Reserves	32,892,554	(17,386,529)	27,798,162	43,304,187

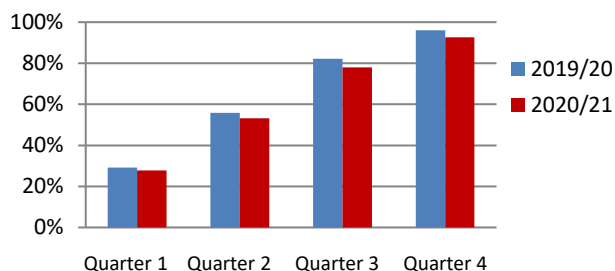
Contributions from/to Reserves - Summary of Actual Position Compared to the Budget

	2020/21 Budget	2020/21 Actual	Variance
	£	£	£
Earmarked Reserves			
Contributions from	(17,386,370)	(17,386,529)	(159)
Contributions to	8,043,270	27,798,162	19,754,892
Total	(9,343,100)	10,411,633	19,754,733
Uncommitted Reserve			
Contributions from	0	0	0
Contributions to	0	0	0
Total	0	0	0
Total Reserves	(9,343,100)	10,411,633	19,754,733

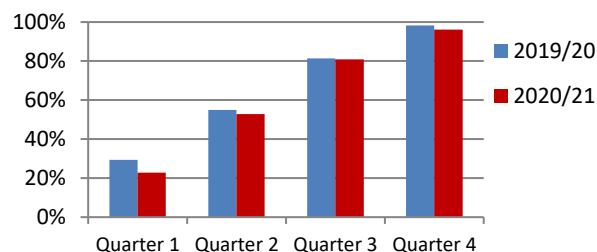
Collection Performance : Position at the end of March 2021

The collection performance against Council tax, Business Rates, Housing Rents and General Debt collection are set out below.

Council Tax (against annual amounts)

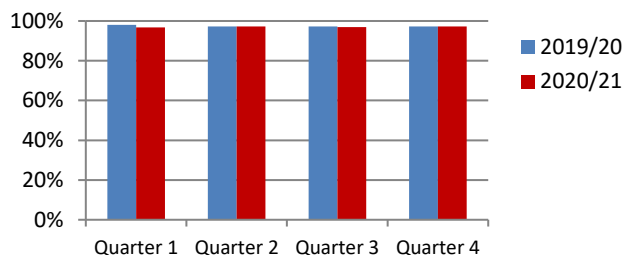


Business Rates (against annual amounts)

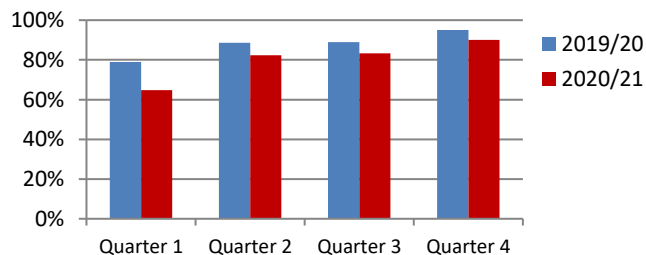


	2019/20	2020/21		2019/20	2020/21
Quarter 1	29.20%	27.79%	Quarter 1	29.37%	22.75%
Quarter 2	55.86%	53.20%	Quarter 2	55.03%	52.87%
Quarter 3	82.25%	77.96%	Quarter 3	81.36%	80.82%
Quarter 4	96.09%	92.66%	Quarter 4	98.19%	96.20%

Housing Rents



General Debt



	2019/20	2020/21		2019/20	2020/21
Quarter 1	97.99%	96.78%	Quarter 1	79.00%	64.75%
Quarter 2	97.20%	97.17%	Quarter 2	88.64%	82.35%
Quarter 3	97.20%	96.95%	Quarter 3	88.94%	83.30%
Quarter 4	97.24%	97.30%	Quarter 4	95.08%	90.00%

Income from S106 Agreements: Outturn Position at the end March 2021

Information in respect of S106 income has been split across two areas in the table below - Where money has been formally allocated / being spent and where money remains unallocated / uncommitted.

The information below relates to only S106 amounts applicable to TDC.

ALLOCATED / BEING SPENT

Scheme	Amount Spent / Committed to be Spent
	£000
GF Revenue Schemes	272
GF Capital Schemes	109
HRA Capital Schemes	852
TOTAL	1,233

UNALLOCATED / UNCOMMITTED TO DATE

Permitted Use as per S106 Agreement	Amount Held / 'Spend by' Date			
	Less than 1 year	1 to 2 years	2 to 4 years	4 years +
	£000	£000	£000	£000
Regeneration Programme and Other Initiatives	-	-	-	2
Affordable Housing	-	-	-	854
Town Centre Improvements	-	-	22	22
Cycle Facilities	-	-	-	22
Habitat Preservation	-	-	-	3
Open Space *	2	30	104	1,283
TOTAL	2	30	126	2,186

* See the below 'spend by' dates for schemes ending in less than one year:
£2k by October 2021

Outturn Reporting - Housing Revenue Account (HRA) Position at the end of March 2021

Analysis by Type of Spend			
	2020/21 Budget	2020/21 Actual	2020/21 Variance
	£	£	£
Direct Expenditure			
Employee Expenses	1,137,880	1,132,994.46	(4,885.54)
Premises Related Expenditure	3,602,810	3,861,286.31	258,476.31
Transport Related Expenditure	23,870	63,724.44	39,854.44
Supplies & Services	613,920	430,894.64	(183,025.36)
Third Party Payments	1,030	6,000.00	4,970.00
Transfer Payments	17,000	38,314.15	21,314.15
Interest Payments	1,358,430	1,361,683.06	3,253.06
Total Direct Expenditure	6,754,940	6,894,897.06	139,957.06
Direct Income			
Other Grants, Reimbursements and Contributions	(8,440)	(7,705.36)	734.64
Sales, Fees and Charges	(539,380)	(536,988.09)	2,391.91
Rents Receivable	(13,117,260)	(12,867,008.22)	250,251.78
Interest Receivable	(51,600)	(20,031.13)	31,568.87
Total Direct Income	(13,716,680)	(13,431,732.80)	284,947.20
Net Direct Costs	(6,961,740)	(6,536,835.74)	424,904.26
Total Indirect Income/Expenditure	8,821,650	8,190,522.24	(631,127.76)
Net Contribution to/(from) Reserves	(1,859,910)	(1,653,686.50)	206,223.50
Total for HRA	0	0.00	0.00

Housing Revenue Account Capital Outturn 2020/21

	2020/21 Approved Budget	2020/21 Actual Expenditure	2020/21 Over/(Under) Spending	2020/21 Slippage/ Completed	2020/21 Variance
	£	£	£	£	£
Expenditure					
Improvements, enhancement & adaptation of the Council's housing stock	2,696,410	1,889,247	(807,163)	780,790	(26,373)
IT Upgrade & Replacement	20,000	2,133	(17,867)	-	(17,867)
Disabled Adaptations	420,000	171,314	(248,686)	-	(248,686)
Acquisitions - 1-4-1 Capital Receipts	207,960	95,163	(112,797)	112,800	3
Acquisitions - Section 106	851,780	261,029	(590,751)	595,600	4,849
Acquisitions - Direct Revenue Financing	222,050	222,047	(3)	-	(3)
Cash Incentive Scheme	60,000	-	(60,000)	-	(60,000)
New Build Initiatives and Acquisitions	1,128,570	2,110	(1,126,460)	862,860	(263,600)
Jaywick Sands - New Build/Starter Homes	1,304,000	1,517,273	213,273	-	213,273
Total Housing Revenue Account Capital Programme	6,910,770	4,160,316	(2,750,454)	2,352,050	(398,404)
Financing					
Major Repairs Reserve	(3,196,410)	(2,062,694)	1,133,716	(780,790)	352,926
Direct Revenue Contributions	(1,974,400)	(1,111,541)	862,859	(862,860)	(1)
Section 106	(851,780)	(261,029)	590,751	(595,600)	(4,849)
Capital Receipts	(837,850)	(725,052)	112,798	(112,800)	(2)
External Contributions	(50,330)	-	50,330	-	50,330
Total Funding of Approved HRA Capital Programme	(6,910,770)	(4,160,316)	2,750,454	(2,352,050)	398,404

Housing Revenue Account Reserves as at 31 March 2021

Contributions from/to Reserves - Actual Position for the Year

	Balance 31 March 2020	Contribution from Reserves 2020/21	Contribution to Reserves 2020/21	Balance 31 March 2021
	£	£	£	£
HRA Reserves				
HRA General Balance	5,270,246	(822,965)	0	4,447,281
HRA Commitments	1,693,576	(1,693,582)	862,860	862,854
Major Repairs Reserve	4,334,686	(2,062,694)	3,176,410	5,448,402
Total Reserves	11,298,508	(4,579,241)	4,039,270	10,758,537

Contributions from/to Reserves - Summary of Actual Position Compared to the Budget

	2020/21 Budget	2020/21 Actual	Variance
	£	£	£
HRA General Balance			
General Outturn for the Year			
Contributions from	(166,330)	(822,965)	(656,635)
Contributions to	0	0	0
Total	(166,330)	(822,965)	(656,635)
HRA Commitments			
Contributions from	(1,693,580)	(1,693,582)	(2)
Contributions to	0	862,860	862,860
Total	(1,693,580)	(830,722)	862,858
Major Repairs Reserve			
Contributions from	(3,196,410)	(2,062,694)	1,133,716
Contributions to	3,176,410	3,176,410	0
Total	(20,000)	1,113,716	1,133,716
Total Reserves	(1,879,910)	(539,971)	1,339,939

Qualifying General Fund Carry Forwards

Revenue

Service	Description
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ITEMS MEETING CARRYFORWARD CRITERIA

Corporate Services

<i>Deputy Chief Executive and Administration</i>	Deputy Chief Executive and Administration Service Unit
<i>Governance and Legal Services</i>	Governance and Legal Services Service Unit
<i>Finance, Revenues and Benefits</i>	Accountancy Service Unit
<i>Finance, Revenues and Benefits</i>	Health & Safety
<i>Finance, Revenues and Benefits</i>	Procurement
<i>Finance - Other Corporate Costs</i>	Member Small Grants
<i>Finance - Other Corporate Costs</i>	Enforcement Activities
<i>Finance - Other Corporate Costs</i>	Garden Communities Project
<i>Finance - Other Corporate Costs</i>	EU Exit Preparation
<i>Finance - Other Corporate Costs</i>	Climate Emergency Initiatives

<i>Finance - Other Corporate Costs</i>	Accelerated delivery of key projects, priorities and initiatives.
<i>Finance - Other Corporate Costs</i>	New Homes Bonus - Project Expenses
<i>Finance - Other Corporate Costs</i>	Energy Efficiency Schemes
<i>Finance - Other Corporate Costs</i>	Back to Business Action Plan
<i>Finance - Other Corporate Costs</i>	Fit for Purpose
<i>Finance - Other Corporate Costs</i>	Contingency (Corporate) Budget
<i>Property Services</i>	Emerging Property Projects
<i>Property Services</i>	Martello Tower Repair Works
<i>Property Services</i>	Martello Tower Repair Works
<i>Property Services</i>	Treadwheel Crane Repair Works
<i>Property Services</i>	Treadwheel Crane Repair Works
<i>People, Performance and Projects</i>	CCG Wellbeing Hub and other Health Partner Schemes
<i>People, Performance and Projects</i>	Essex Family Needs Project
<i>People, Performance and Projects</i>	Community Safety Projects
<i>People, Performance and Projects</i>	Community Safety

<i>IT and Corporate Resilience</i>	Information Technology
<i>Democratic Services</i>	Members - Other Costs
Total for Corporate Services	
Operational Services	
<i>Corporate Director and Administration Operational Services</i>	Community Housing Trust Grant
<i>Public Realm</i>	Open Spaces
<i>Public Realm</i>	Memorial Seats
<i>Public Realm</i>	Nature Conservation
<i>Public Realm</i>	Playgrounds
<i>Public Realm</i>	Car Parks - Off St
<i>Public Realm</i>	Car Parks - Off St
<i>Public Realm</i>	Horticultural Services
<i>Sports and Leisure</i>	Beach Hut Sites
<i>Sports and Leisure</i>	Clacton 150
<i>Sports and Leisure</i>	Tour De Tendring & Other Cycling Events
<i>Housing and Environmental Health</i>	Fast Food Initiative
<i>Housing and Environmental Health</i>	Private Sector Housing MH Support Pilot

<i>Housing and Environmental Health</i>	Public Health - Improvement Projects
<i>Housing and Environmental Health</i>	Public Health - Local Delivery Pilots
<i>Housing and Environmental Health</i>	Home Improvement Agency
<i>Housing and Environmental Health</i>	Private Sector Innovation & Enforcement Grant
<i>Building and Engineering</i>	Highways TDC - Highway Rangers
<i>Building and Engineering</i>	Highways TDC - General
<i>Building and Engineering</i>	Recycling & Waste Contract
<i>Building and Engineering</i>	Weekly Collection Grant
<i>Building and Engineering</i>	Recycling Rewards Scheme
<i>Building and Engineering</i>	Garden Waste Collection Service
Total for Operational Services	

Planning and Regeneration

<i>Planning and Development</i>	Planning and Enforcement
<i>Planning and Development</i>	Development Control - Chargeable Account
<i>Planning and Development</i>	Future High Streets Fund
<i>Planning Policy</i>	Planning Policy and Conservation
<i>Planning Policy</i>	Planning Policy and Conservation
<i>Regeneration</i>	Rural and Urban Infrastructure Fund

<i>Regeneration</i>	Tendring Community Fund
<i>Regeneration</i>	SME Growth Fund
<i>Regeneration</i>	Business Investment and Growth
<i>Regeneration</i>	Town Team Partners
<i>Regeneration</i>	Town Team Partners
<i>Regeneration</i>	Click It Local
<i>Regeneration</i>	Creative and Cultural Strategy
<i>Regeneration</i>	Freeports Project Group
<i>Regeneration</i>	Freeports Project Group
<i>Regeneration</i>	Economic Strategy
Total for Planning and Regeneration	
TOTAL GF REVENUE MEETING CARRYFORWARD CRITERIA	

APPENDIX K (i)

Requested C/fwd Amount (£)	Comments
26,000	Staff capacity to support a number of key activities such as enforcement and work associated with delivering the Council's on-going response to COVID 19.
15,000	To support Corporate Enforcement / Anti Social Behaviour activities
29,340	System update planned when new software release available
165,000	To meet the cost of projects and initiatives associated with the Councils overall Health and Safety responsibilities
13,950	To purchase a new E-Tendering system to support the overall governance arrangements associated with procurement within the Council
45,470	Balance of member small grants budget available for further allocations during 2021/22
234,000	Budgets committed to a continuation of a range of enforcement activities
1,300,000	To support the overall delivery of this project
272,620	Utilisation of external funding that supports this initiative
195,820	To support associated initiatives

200,000	To support the commitment to deliver a number of key projects and initiatives, especially those that may have been impacted by COVID 19.
1,054,130	Please see main body of the report for further details relating to the recommendation to use this funding as part of the the bid to the Government's levelling up fund
100,000	Funding to support this scheme
840,820	Funding set aside during 2020/21 for projects and activities that support the District's recovery from the COVID 19 pandemic
336,980	To be used to support initiatives in 2021/22
322,010	To support unexpected corporate expenditure
29,040	To support emerging property projects
15,150	Expenditure associated with grant from Historic England for Martello Tower Repairs
(11,800)	Grant from Historic England for Martello Tower repairs above
8,200	Expenditure associated with grant from Historic England for the Treadwheel Crane Project
(6,640)	Grant from Historic England for the Treadwheel Crane Project above
541,400	External funding received to support the Wellbeing Hub project and Other Health Partner Schemes
16,430	To continue projects associated with this initiative
54,910	External funding to support initiatives
40,000	Partnership scheme to continue into 2021/22

47,090	To support IT system implementation and other initiatives
50,000	To support the cost of a replacement microphone system for members
5,934,920	

627,010	Grant funded ongoing project
3,180	Unspent external grant funding
9,520	To meet the cost of orders placed during March 2021
27,710	To undertake nature conversation projects supported by external grant income
1,450	Works to be carried out in 2021/22
40,000	To support projects in 2021/22
9,550	To undertake projects supported by an external contribution
6,990	To support improvements to the overall appearance of the District
112,140	To reinvest in beach huts / seafront amenities in 2021/22
120,430	To undertake projects supported by external grant income
100,000	To support the associated cycling event in 2021/22
52,410	Grant funded ongoing project / long term initiative
183,560	Grant funding to be repaid to the CCG as they will now be directly delivering the associated project themselves

130,170	Grant funded ongoing project
36,670	Grant funded ongoing project
24,760	Grant funded ongoing project
85,360	Grant funded ongoing project
50,000	ECC Contribution to support Highways Initiatives
35,570	To support street lighting upgrade costs during 2021/22
39,540	To continue to support the waste and recycling service in 2021/22
10,840	Unspent weekly collection grant to support associated initiatives in 2021/22
42,370	Use of recycling rewards scheme grant income to support projects and initiatives in 2021/22
28,780	To continue to support the delivery of the service in future years
1,778,010	

67,250	To support associated projects and initiatives
412,560	To support the continuation of improvements to the Planning Service from the 20% increase in fees
296,660	To support the Future High Streets Fund project
10,000	To support the project associated with the improvement of Town Centres
613,510	Delivery of the Local Plan
1,184,310	To support the development of this project in 2021/22

404,000	To support community groups and organisations
90,950	To support payments due in 2021/22 to successful applicants
1,343,980	To support schemes and projects in 2021/22 and beyond
17,500	External funding awarded to partners with applications to apply the funding still awaited from the associated external organisation
(17,500)	External funding awarded to partners with applications to apply the funding still awaited from the associated external organisation
30,000	To support the roll out of this initiative in 2021/22
100,000	To support activities associated with the Creative and Cultural Strategy
33,040	Grant funded ongoing project
(20,540)	Grant to support the ongoing project above
100,000	To support schemes and projects in 2021/22
4,665,720	
12,378,650	

2020/21					
Service Area	Description	Government Grant 2020/21	Spent	Balance to Carry Forward into 2021/22 (incl. Compensation Grant Income where relevant)	Year End Variance
COVID 19 GOVERNMENT / ECC FUNDING - POSITION AND CARRY FORWARDS					
Finance - Other Corporate Costs	COVID 19 - General New Burdens	2,999,890	2,079,220 <i>See separate detailed breakdown below</i>	920,660	0
Finance - Other Corporate Costs	COVID 19 - General New Burdens - To support the administration of Business Rate Grants	502,260	170,000	332,260	0
Finance, Revenues and Benefits	LCTS Hardship Fund	1,374,440	1,063,113	311,320	(3)
Finance - Other Corporate Costs	COVID 19 - Reopening High Streets Safety Fund	131,110	43,563	87,530	(3)
Finance, Revenues and Benefits	COVID 19 - Track and Trace Support (excl. administration but including ECC Grant funding of £295,990)	708,990	226,000	482,990	0
Finance - Other Corporate Costs	COVID 19 - Business Grants - Mandatory	51,794,060	41,571,778	10,457,282	226,000
Finance - Other Corporate Costs	COVID 19 - Business Grants - Original Discretionary Scheme	1,739,500	1,739,199	43,740	44,439
Finance - Other Corporate Costs	COVID 19 - Business Grants - Later Discretionary Schemes (Including AHG)	5,269,010	1,574,845	3,694,160	5
Finance - Other Corporate Costs	COVID 19 - Sales - Fees and Charges Compensation Scheme	1,215,420	1,215,419	0	1
People, Performance and Projects	COVID 19 - Community Champions	220,000	0	220,000	
Regeneration	COVID 19 - ECC Business Adaptations Scheme	264,000	66,000	196,000	
Finance - Other Corporate Costs	COVID 19 - ECC Outbreak Control	50,000	0	50,000	
Finance - Other Corporate Costs	COVID 19 - ECC Compliance and Enforcement (including grant of £0.08m from MPCLG)	272,760	50,727	222,030	
Finance - Other Corporate Costs	COVID 19 - ECC Clinically Vulnerable	75,670	0	75,670	
Housing and Environmental Health	COVID 19 - ECC Night Time Economy	23,320	0	23,320	
People, Performance and Projects	COVID 19 - ECC Emergency Assistance	30,390	21,500	8,890	
Detailed Breakdown of COVID 19 General New Burdens Grant Highlighted above					
	Agreed by Cabinet as part of the Financial Performance report for Q2 2020/21		1,883,640		
	Agreed by Cabinet as part of the Financial Performance report for Q3 2020/21		250,810		
	Reversal of part of allocation set out in Q2 - funding now coming from the SFC Compensation Scheme		(1,086,330)		
	The amount met by the Council under the SFC Compensation Scheme - 5% deductible and 25% to be funded locally		550,950		
	Additional homelessness costs incurred during the year		159,000		
	This is the total level of business grant funding not reimbursed by the Government as highlighted within the year and variance column in the table above. This is being disputed with BEIS.		279,430		
	Health and Safety Materials and Protective Equipment		17,610		
	Various subsidising activities were undertaken during the year e.g. Business Grants		19,560		
	Misc. expenditure relating to COVID 19 e.g. computer application changes		3,550		
			2,079,220		

2021/22						
Service Area	Description	Government Grant 2021/22	Amount Carried Forward from 2020/21	Total Available 2021/22	Spent / Committed 2021/22	Uncommitted Balance 2021/22
COVID 19 GOVERNMENT / ECC FUNDING - POSITION AND CARRY FORWARDS						
Finance - Other Corporate Costs	COVID 19 - General New Burdens	1,023,210	920,660	1,943,870	277,250	1,666,620
					See separate detailed breakdown below	
Finance - Other Corporate Costs	COVID 19 - General New Burdens - To support the administration of Business Rate Grants	0	332,260	332,260	0	332,260
Finance, Revenues and Benefits	LCTS Hardship Fund	197,640	311,330	508,970	508,970	0
Finance - Other Corporate Costs	COVID 19 - Reopening High Streets Safety Fund	196,110	87,530	283,640	283,640	0
Finance, Revenues and Benefits	COVID 19 - Track and Trace Support (excl. administration but including ECC Grant funding of £295,990)	0	482,990	482,990	482,990	0
Finance - Other Corporate Costs	COVID 19 - Business Grants - Mandatory	9,096,273	10,457,282	19,553,555	19,553,555	0
Finance - Other Corporate Costs	COVID 19 - Business Grants - Original Discretionary Scheme	0	43,740	43,740	43,740	0
Finance - Other Corporate Costs	COVID 19 - Business Grants - Later Discretionary Schemes (Including ARG)	804,916	3,694,160	4,499,076	3,694,160	804,916
Finance - Other Corporate Costs	COVID 19 - Salaries, Fees and Charges Compensation Scheme	0	0	0	0	0
People, Performance and Projects	COVID 19 - Community Champions	0	220,000	220,000	220,000	0
Regeneration	COVID 19 - ECC Business Adaptations Scheme	0	196,000	196,000	196,000	0
Finance - Other Corporate Costs	COVID 19 - ECC Outbreak Control (2021/22 grant is from the Government)	264,055	50,000	314,055	314,055	0
Finance - Other Corporate Costs	COVID 19 - ECC Compliance and Enforcement (including grant of £0.093m from MHCLG)	0	222,030	222,030	222,033	(3)
Finance - Other Corporate Costs	COVID 19 - ECC Critically Vulnerable	0	75,670	75,670	75,670	0
Housing and Environmental Health	COVID 19 - ECC Night Time Economy	0	23,320	23,320	23,320	0
People, Performance and Projects	COVID 19 - ECC Emergency Assistance	0	8,890	8,890	8,890	0
Detailed Breakdown of COVID 19 General New Burdens Grant highlighted above						
	Additional bins / emptying / cleaning / cutting to support expected additional tourism demand in 2021/22 etc.				150,000	
	Extension of 2 Street Ranger posts to the end of December 2021				12,550	
	Temporary Customer Support Assistant to respond to additional customer demand				19,200	
	Additional Communication Officer support - Social Media / Media Support				5,500	
	Summertime Plan - Communication Plan				90,000	
					277,250	

CABINET
17 SEPTEMBER 2021

REPORT OF CORPORATE FINANCE AND GOVERNANCE PORTFOLIO HOLDER

A.5 OUTTURN 2020/21 AND PROPOSED ALLOCATION OF THE GENERAL FUND VARIANCE FOR THE YEAR ALONG WITH A FINANCIAL PERFORMANCE UPDATE FOR 2021/22

(Report prepared by Richard Barrett and the Accountancy Team)

PART 1 – KEY INFORMATION

PURPOSE OF THE REPORT

To seek approval of the allocation of the overall 2020/21 General Fund revenue variance and to provide an update on the Council's financial performance in 2021/22.

EXECUTIVE SUMMARY

- Given the timing of considering the outturn position for 2020/21, this report has been split into two sections. The first sets out the outturn position for 2020/21 along with associated decisions, with the second section providing a timely update on the Council's financial performance for 2021/22 so far to date.

SECTION 1 - Outturn for 2020/21

- The Portfolio Holder for Corporate Finance and Governance agreed the overall outturn position for 2020/21 on 30 July 2021, with a high level summary of the General Fund revenue position as follows:

Less agreed carry forwards that meet the carry forward criteria	£14.352m
Carry Forward requests from services that did not meet carry forward criteria	£0.536m

The figures above exclude the revenue contribution to the capital programme, which was set out separately within the outturn report.

- The variance for the year of **£1.539m** was agreed by the Portfolio Holder for Corporate Finance and Governance on 30 July 2021 as part of the overall consideration of the outturn position for the year.
- The **£0.536m** that has been requested by services to be carried forward at the end of the year has been subject to further review as the various items do not meet the associated qualifying criteria. As they do not meet this underlying criteria, they are in effect a 'bid' by services to retain a proportion of the overall favourable outturn variance of **£2.075m** before any further allocations are considered. The various items are set out in **Appendix A** and it is proposed to agree all of the items.
- This report therefore presents for consideration the **£0.536m** requested to be carried

forward by services and the allocation of the remaining variance for the year of **£1.539m.**

APPENDIX B

- As set out in more detail later on in this report, as part of agreeing the outturn position for 2020/21, the Portfolio Holder for Corporate Finance and Governance also agreed the following two recommendations that Cabinet are being asked to consider:
 - **that the overall General Fund Outturn Variance for the year of £1.539m be used to support the essential works at the Weeley Crematorium; and**
 - **that £2.060m be allocated to support the recent bid to the Government's 'Levelling Up Fund', funded by the use of amounts identified within the 2021/22 budget as set out later on in this report.**
- In terms of the essential works at the crematorium, the cremators have become increasingly unreliable following the demise of the company who supplied and fitted the existing cremators as well as providing on-going maintenance support via an associated contract. Please see further comments later in the report in terms of the impact on the income budget during periods that the cremators have not been operational.

Following an independent assessment of the existing cremators, it is recommended that a full replacement is the best and most cost effective option to ensure a reliable cremator service in future. Given the relative urgency of the remedial works at the Crematorium, a recommendation is included below to agree in principle the proposed use of the overall outturn position for 2020/21 as set out by the Portfolio Holder for Corporate Finance and Governance. Within the same recommendation, it is also proposed to delegate the approval of the associated project initiation document / business case to the Portfolio Holder for Environment and Public Space and the Portfolio for Corporate Finance and Governance to ensure remedial works can be undertaken as soon as possible given the on-going impact on existing budgets.

SECTION 2 - Financial Performance Update 2021/22

- The Council's financial performance, including an updated long term forecast as at the end of the first quarter of the year is usually planned to be reported to Cabinet as early as possible in September / October each year. However, there remains an impact from the COVID 19 pandemic in terms of the reporting schedule, as the outturn position for 2020/21 was only finalised at the end of July, which has had a knock-on impact on the timing of subsequent financial reporting.
- Although a full financial performance report as at the end of Q2 is scheduled to be presented to Cabinet later in November (which will include an updated forecast for 2022/23 and beyond), only a high level summary position is set out in this report where, emerging issues / risks have been highlighted to provide a timely financial update in the interim period.
- A small number of in-year budget adjustments are set out in Appendix B, one of which reflects a proposed service level agreement being entered into with ECC to enable the Council to 'buy in' procurement services from them. Further details are set out later on in this report along with an associated recommendation below.
- The long term forecast continues to provide flexibility in terms of managing the various risks to the forecast and it is worth highlighting that **£3.753m** remains in the Forecast Risk Fund at the end of 2020/21, which is in-line with the planned position going into 2022/23

and beyond.

APPENDIX B

- The outturn report considered by the Portfolio Holder for Corporate Finance and Governance referred to above, included a detailed summary of the various COVID 19 grants paid to the Council by the Government / ECC. Associated activities remain on-going in 2021/22 and a detailed update will be provided as part of the financial performance report for Q2 that will be presented to Cabinet in November.

RECOMMENDATION(S)

That in respect of the Outturn Position for 2020/21, Cabinet:

- (a) Agrees that the total of £0.536m requested by services can be retained by them via the associated carry forward requests as set out in Appendix A; and**
- (b) after considering the recommendations of the Portfolio Holder for Corporate Finance and Governance, agrees:**
 - (i) that subject to the approval of an associated Project Initiation Document / Business case, it is approved in principle that the necessary remedial works be carried out at the Weeley crematorium funded by using the overall General Fund Outturn Variance for the year of £1.539m.**
 - (ii) that subject to b(i) above, the approval of the Project Initiation Document / Business Case associated with the proposed remedial works at the Weeley Crematorium be delegated to the Portfolio Holders for Environment and Public Spaces and Corporate Finance and Governance; and**
 - (iii) that £2.060m be allocated to support the recent bid to the Government's 'Levelling Up Fund', funded by the use of amounts identified within the 2021/22 budget as set out later on in this report;**

That in respect of the Council's Financial Performance for 2021/22, Cabinet:

- (a) Considers and notes the high level summary of in-year position for 2021/22 to date and the long term forecast update for 2022/23 and beyond; and**
- (b) agrees the proposed in-year adjustments to the budget as set out in Appendix B;**
- (c) that subject to b) above, agrees an exemption to the Council's procurement rules to enable a Service Level Agreement be entered into with ECC to enable the Council to 'buy in' various procurement services from them to support its day to day operational activities and the delivery of one-off projects as necessary; and**
- (d) authority be delegated to the Assistant Director for Finance and IT and the Deputy Chief Executive to agree the terms of the Service Level Agreement in consultation with the Portfolio Holder for Corporate Finance and Governance.**

PART 2 – IMPLICATIONS OF THE DECISION

DELIVERING PRIORITIES

Careful planning to ensure financial stability underpins the Council's capacity to deliver against its priorities. Both the capital and revenue budgets of the authority are prepared and monitored with the aim of supporting key objectives. The outturn position reflects this process and supports

the successful financial planning process.

APPENDIX B

FINANCE, OTHER RESOURCES AND RISK

Finance and other resources

The main financial implications are as set out elsewhere in this report.

Risk

There are no direct risks associated with this report although the ability to fund future financial forecasts is recognised as a strategic risk to support the achievement of financial resilience of the Council in both the short and long term.

LEGAL

The Council is legally required to calculate a Council Tax requirement each financial year. Within this framework is the requirement to monitor and report accordingly on the financial position of the authority against this requirement.

The approval of the outturn position each year is delegated to the Corporate Finance and Governance Portfolio Holder. Any further decisions that may be required following the outturn process, such as allocating money brought forward from the prior year will be reported to Cabinet at a subsequent meeting. In effect, the approval of the outturn delegated to the Corporate Finance and Governance Portfolio Holder will primarily only place available funding that needs further allocation in reserves until a formal / separate decision is presented to Cabinet.

The outturn position for 2020/21 and associated actions agreed by the Portfolio Holder for Corporate Finance and Governance on 30 July 2021 are within the Council's powers and reflect the statutory requirements and responsibilities of the Council in the preparation of its accounts.

Paragraph 2.3 of the Council's Procurement Procedure Rules set out in Part 5 of the Council's Constitution requires alternative delivery options for whole or part of services to be achieved in accordance with the Council's Procurement Strategy, which expressly refers to 'Our Partners in Procurement' and that the Council will seek to work with a number of partners to maximise any procurement opportunities and provide best practice. This includes other public bodies and shared services. Due to the fact that the in-house procurement service has 100% vacancies, there are no employment issues to address and the Public Contract Regulations 2015 permit public sector shared service and collaboration arrangements within certain criteria which will be observed in any Service Level Agreement arrangement. The Council's Procurement Procedure Rules will still be observed in any bids or tender exercises managed by ECC on behalf of TDC.

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.

Although there are no direct equality and diversity issues, the overall Financial Strategy and budget process aims to recognise any such issues where appropriate within the Council's wider Financial Framework.

SECTION 1 – OUTTURN 2020/21 AND PROPOSED ALLOCATION OF THE OVERALL GENERAL FUND VARIANCE FOR THE YEAR

The Financial Outturn for 2020/21 was agreed by the Portfolio Holder for Corporate Finance and Governance on 30 July 2021. As part of agreeing that report, carry forward amounts requested by services were split into two categories – those meeting the relevant carry forward criteria and those that did not. The carry forward criteria was set out in detail within the outturn report considered by the Portfolio Holder for Corporate Finance and Governance on 30 July 2021.

Based on the above approach, revenue carry forwards totalling **£14.352m** were agreed, leaving **£0.536m** requiring further consideration as part of this report, as they did not meet the relevant criteria.

The items totalling **£0.536m**, referred to above and set out in **Appendix A**, are in effect requests by services to retain part of the overall variance for the year before any further allocations are considered. Following a review of these items, it is proposed to agree all of them.

As all of the items above are recommended to be agreed to be carried forward, the general overall variance for the year of **£1.539m** remains to be allocated.

As part of agreeing the outturn position for 2020/21, the Portfolio Holder for Corporate Finance and Governance also agreed a recommendation to Cabinet that **“the overall General Fund Outturn Variance for the year of £1.539m be used to support the essential works at the Weeley Crematorium.”**

Following the demise of the company that installed and maintained the existing cremators, a number of local authorities including Tendring District Council have been left with no service contract and the cremator equipment has become increasingly unreliable. Since March 2020, the cremators have been made serviceable and used prudently and carefully during a period of high demand. However, there have been occasions when the cremators suffered fires or have broken down entirely and significant repairs and modifications required to return them to functionality. Please see further comments later in the report in terms of the impact on the income budget during periods that the cremators have not been operational.

Following an independent assessment of the existing cremators, it is recommended that a full replacement is the best and most cost effective option to ensure a reliable cremator service in future. Once the immediate requirement for a reliable crematorium service has been re-established, it is proposed to commence detailed consideration for future requirements of the service including carbon reduction options as well as potential commercial opportunities.

Based on the above, and given the relative urgency of the remedial works at the Crematorium, a recommendation is included above to agree the proposed use of the overall outturn position for 2020/21 as set out by the Portfolio Holder for Corporate Finance and Governance. Within the same recommendation, it is also proposed to delegate the approval of the project initiation document / business case to the Portfolio Holder for Environment and Public Spaces and the Portfolio for Corporate Finance and Governance to ensure remedial works can be undertaken as soon as possible given the on-going impact on existing budgets.

As part of agreeing the outturn for 2020/21 the Portfolio Holder for Corporate Finance and Governance also agreed a recommendation to Cabinet that **“that £2.060m be allocated to support the recent bid to the Government’s ‘Levelling Up’ Fund funded by the use of amounts identified within the 2021/22 budget as set out later in the report.”**

APPENDIX B

In terms of the proposed funding identified above, the following replicates the table set out in the outturn report:

Funding Proposal	Budget Allocation
Use of New Homes Bonus Carried forward from 2020/21	£1.013m
New Homes Bonus Receivable in 2021/22	£0.644m
Lower Tier Grant 2021/22	£0.403m
TOTAL FUNDING PROPOSED	£2.060m

Similarly, to the proposed use of the outturn position for 2020/21, a recommendation is included above to agree to allocate **£2.060m** to support the 'Levelling Up Fund' bid as recommended by the Portfolio Holder for Corporate Finance and Governance.

The Council continues to carefully balance its finances across investing in its priorities and delivering a long term sustainable financial plan. By taking the opportunity to maximise the benefit from the favourable outturn position to support emerging issues and opportunities, along with the prioritised use of government funding such as the New Homes Bonus, it will continue to support the delivery of the long term forecast and financial sustainability of the Council.

The outturn report agreed by the Portfolio Holder for Corporate Finance and Governance on 30 July 2021 also set out comprehensive details around the various COVID 19 funding streams made available by the Government and ECC. Work remains in progress against the various associated activities with a detailed update planned to be presented to members as part of the financial performance report for Q2 later in the year.

SECTION 2 – FINANCIAL PERFORMANCE UPDATE 2021/22 TO DATE

This section of the report sets out an update against the in-year position to date along with commentary on the long-term forecast.

As highlighted within the Executive Summary above, there remains an impact from the COVID 19 pandemic in terms of the reporting schedule as the outturn position for 2020/21 was only finalised at the end of July, which has had a knock-on impact on the subsequent financial reporting timetable.

Although a full financial performance report as at the end of Q2 is scheduled to be presented to Cabinet later in November (which will include an updated forecast for 2022/23 and beyond) this report sets out a timely update in the interim period in respect of emerging issues / risks to date.

2021/22 IN-YEAR POSITION TO DATE

As with previous financial performance reports, key / emerging issues are set out against the various areas of the overall budget as follows:

- The Government's Sales, Fees and Charges Compensation Scheme will continue for the first half of 2021/22. Therefore, this will provide valuable financial support to the Council throughout the period where facilities start to transition from being closed / restricted to normal operations. As set out in the outturn report, the Council will still need to fund the first 5% of any net loss plus a further 25%, but this will continue to be supported via the general COVID 19 new burdens grant made available by the Government if it is not possible to accommodate the impact within the overall budgetary position for the year.
- Unfortunately the Crematorium has suffered further periods of closure since the start of the year due to on-going operational issues with the cremators. At the end of July it is estimated that income of **£0.100m** has been 'lost'. As discussed elsewhere, the replacement of the cremators is scheduled to be commenced during the second half of the year and therefore the loss of income experienced during the interim period will be reviewed and reported as part of future financial performance reports. It is also worth highlighting that **£0.154m** remains in the Crematorium Reserve, which could be used to support the overall financial position for the year. This will also be subject to further review during Q2 and Q3.
- Recycling credits remain ahead of the budget at the end of July, which follows on from the favourable position at the end of 2020/21. This will be revisited along with the additional contract costs that reflect housing growth as part of updating the financial forecast later in the year.
- There is currently a large overspend against elections costs at the end of July. However this relates to the elections administered by the Council but will be reimbursed by ECC and the PFCC as claims are finalised and settled over the second half of the year.

HRA (Revenue and Capital)

- The two major issues effecting the HRA remain as the cost of repairs and reduced rent from void periods. As previously discussed, work remains on-going against these two issues and will form part of the review of the HRA Business Plan during the second half of the year. Further updates will also be included in the financial performance reports for Q2 and Q3.

Collection Performance

- As set out in the outturn report for 2020/21, the collection fund performance for both council tax and business rates was more favourable than expected despite the uncertainties introduced by the COVID 19 pandemic.
- In terms of the in-year collection performance, the following sets out an overall summary at the end of July 2021:

Cost of the LCTS Scheme	<i>Budgeted Cost</i> £12,269,000	<i>Actual Cost</i> £11,967,525	<i>Reduction of</i> £301,475
Council Tax*	<i>Collection Performance July 2019</i> 40.10%	<i>Collection Performance July 2021</i> 38.30%	<i>Reduction of</i> 1.80%

Business Rates**	<i>Collection Performance July 2019</i>	<i>Collection Performance July 2021</i>	<i>Reduction of</i>
	40.65%	37.87%	2.78%

The comparative figures included above are for 2019/20 as these provide a more relevant pre-COVID 19 comparison.

Recovery action is now being taken on outstanding amounts from last year and along with collection performance starting to recover to pre-pandemic figures, this provides a relatively strong position going forward. However, this will be kept under review with further updates provided at the end of Q2.

The Government are still providing a range of businesses with significant COVID 19 business rate reliefs during the first half of 2021/22. This therefore continues to support overall collection performance, as this money is paid directly by the Government rather than it being exposed to collection / recovery processes that would otherwise be undertaken directly with businesses.

As collection performance for council tax starts to recover, so will the money generated from the council tax sharing agreement with the major preceptors. However, at the present time it is expected that income from the major preceptors under the terms of the sharing agreement will remain behind the budget over the year. This will be kept under review and included within further financial performance reports as the year progresses.

Treasury Activities

Treasury activities continue set against the Treasury Strategy and associated treasury management practices. A more detailed review, including commentary on the continuing low interest rate environment is set out with the Treasury Outturn Report elsewhere on the agenda.

OTHER EMERGING ISSUES

Appendix B sets out a number of proposed budget adjustments that respond to other emerging issues as at the end of July 2021.

Following the recent retirement of the Council's Procurement Manager, discussions have commenced with ECC in terms of a shared service / collaborative approach as a way of providing a more comprehensive procurement service to our internal departments. This approach would involve the Council purchasing a range of procurement services from ECC on a proposed 'hourly rate' basis via a service level agreement. Although this remains subject to on-going discussions, **Appendix B** sets out a proposed adjustment, which would see budgets transferred from direct employee costs to 'contract' payments to ECC. This approach would also support the accelerated delivery programme where the Council would have access to specialist / expert advice along with additional procurement capacity e.g. it could support the procurement of replacement cremators as set out elsewhere in this report. This arrangement will be kept under wider review as it may form part of a longer term solution where the Council continues to have access to such advice as part of the future delivery of projects and activities along with 'usual' operational requirements expected of a procurement function / service.

UPDATED LONG TERM FORECAST

The detailed budget for 2021/22, which was based on the most up to date financial forecast, was considered and agreed by Full Council on 16 February 2021. The report considered by Full

Council also included a summary of the forecast up until 2026/27, with a high level position set out as follows:

APPENDIX B

Year	Net Budget Position (including adjusting for prior use of reserves to balance the budget)
2022/23	£1.098m deficit
2023/24	£0.866m deficit
2024/25	£0.630m deficit
2025/26	£0.388m deficit
2026/27	£0.142m deficit

The development of the forecast will continue during 2021/22, with a more detailed position to be included within the Financial Performance report for Q2 that will be represented to Cabinet in November.

As set out in previous financial performance / budget reports, 2021/22 is seen as a transitional year as the wider economy recovers / stabilises following the COVID 19 pandemic. This sets the task of forecasting against an evolving economic position that will only become clearer as the year progresses. However against this context and as an interim update, commentary is set out below for potential emerging risks to the forecast for 2022/23 and beyond:

Income from Council Tax and Business Rates

As highlighted above, collection performance for council tax and business rates remains relatively positive supported by the more favourable collection fund position at the end of 2020/21. Although future projected growth may be impacted by any longer term impact from the COVID 19 pandemic, this major element of the budget is still expected to produce year on year growth, especially given the various regeneration / economic activities within the district.

Inflation

The following are the 3 major areas where inflation could have a major impact on the financial forecast:

- **Pay Award** – As the economy starts to recover / stabilise following the COVID 19 pandemic, an environment is emerging where significant percentage increases are being asked for by unions. Although this will be subject to on-going negotiations across the various sectors, pay awards agreed elsewhere may put pressure on the amounts agreed collectively by local authorities. The annual percentage increases currently included within the long term plan is 1.5%, which will be kept under on-going review as part of the development of the financial forecast over the second half of the year.
- **General / Underlying Inflation** – Although a period of higher inflation was expected as the economy started to recover from the COVID 19 pandemic, there are differing views as to whether this will be transitory or an indicator of a more sustained period of upward inflation pressure. It is too early to form a clear view but this will be revisited in the second half of the year as the budget proposals for 2022/23 start to be finalised.
- **Commodity Prices** – Although an extension of the point made above about general inflationary pressures, increased demand and reduced supply is having an impact on various commodities prices. Although these will largely be a risk factor for major one-off projects, the ongoing position will be kept under review to determine the response required as part of the Council's overall financial position / forecasts going forward.

Savings

APPENDIX B

The delivery of savings forms a key item within the overall performance management framework where updates will also be provided (the next update is due to be presented to Cabinet in October). It is currently proposed to move to a 'zero based' budgeting approach which will see departments review each line of their budgets to not only provide a good financial 'housekeeping' opportunity but also as part of driving out savings to continue to deliver the targets set out in the long term plan. As with the approach taken so far to date, the key principle of the long term plan is to protect front line services as far as possible so the approach suggested will compliment this underlying principle by looking to identify savings and efficiencies but limiting the impact of service delivery wherever possible.

Although the 'zero based' approach will span financial years, it is expected that savings will be able to be included within the 2022/23 budget based on work that will be undertaken in consultation with departments between now and December 2021.

Cost Pressures

In addition to the risks highlighted above, work will be undertaken in consultation with departments to identify risks to the forecast and where additional costs may have to be accommodated within the long term plan. Further updates will be provided as part of future financial performance reports that will reflect the outcome of discussions with departments.

In terms of a longer-term rolling forecast, as previously discussed, it is still proposed to review the current position in 2023, which could include the consideration of extending the forecast period out beyond 2026/27.

Housing Revenue Account

As indicated earlier, it is proposed to review the HRA Business Plan during the second half of the year.

This review will reflect the on-going issues regarding repairs and void periods along with other emerging pressures such as the costs related to potential changes to 'decent homes' standards that are expected to emerge from the Government, especially in light of the Grenfell Tower tragedy. This will also need to be set against the context of delivering against the Council's key priority of continuing to build / develop new homes in the district.

Pressures such as inflation and other costs will also need to be reflected within the business plan review, which will need to balance the priorities and aspirations of being a landlord for 3,000 plus homes, whilst responding to the challenging financial position going forwards.

BACKGROUND PAPERS FOR THE DECISION

None

APPENDICES

Appendix A	Requests by Services to retain funding at the end of 2020/21 to apply in 2021/22 via requests to carry forward the associated budgets.
Appendix B	Proposed Adjustments to the In-Year Budget 2021/22

Requests to Allocate 2020/21 Underspend			
Revenue			
Service	Description	Requested C/fwd Amount (£)	Comments
ITEMS NOT MEETING CARRYFORWARD CRITERIA			
Corporate Services			
<i>Deputy Chief Executive and Administration</i>	Deputy Chief Executive and Administration Service Unit	8,440	To support training and other associated expenditure in 2021/22
<i>People, Performance and Projects</i>	Personnel and Human Resources Issues	152,890	Training and other HR related expenditure
<i>IT and Corporate Resilience</i>	Information Technology	40,620	To support IT infrastructure improvements and cybersecurity updates
Total for Corporate Services		201,950	
Operational Services			
<i>Public Realm</i>	Transport	29,760	Purchase of vehicle reducing the need for external hire
<i>Public Realm</i>	Crematorium	14,900	Refurbishment work relating to the public conveniences at the Crematorium
<i>Public Realm</i>	Shelters - General	10,130	Refurbish shelters in Brightlingsea
<i>Building and Engineering</i>	Office Accommodation Expenses	83,710	To support the ongoing office transformation project
<i>Building and Engineering</i>	Garden Waste Collection Service	32,400	To support improvements to service delivery in future years
Total for Operational Services		170,900	
Planning and Regeneration			
<i>Planning and Customer Services</i>	Planning Service Unit	163,500	To support the grow your own initiative within the planning service
Total for Planning and Regeneration		163,500	
TOTAL GF REVENUE NOT MEETING CARRYFORWARD CRITERIA		536,350	

Proposed Adjustments to the Budget as at the end of July 2021

Description	Expenditure Budget £	Income Budget £	Reason for Adjustment
GENERAL FUND REVENUE			
<i>The following items have no net impact on the overall budget</i>			
Employee Costs - Governance Services	40,000		To provide additional temporary support within the Governance Service to respond to various corporate activities and priorities and general internal demand for their services.
Income from Costs & Legal Expenses Recoverable		(40,000)	Based on income achieved in 2020/21 and the performance to date in 2021/22, it is proposed to reinvest additional income receivable in the year to provide the additional capacity set out above. The risk of any shortfall in income would be supported by general vacancies savings.
Employee Costs - Careline	50,000		To provide additional temporary capacity to enable the service to respond to the new ECC careline contract and other commercial demands. This provides an interim response whilst a full business case review of the service is completed to enable a medium to longer term view to be considered as part of the financial planning process.
Use of general vacancies	(50,000)		To provide the necessary funding for the item above
Beach hut / seafront amenity investment	30,700		Use of the seafront investment 'fund' held within the beach hut service area budget to enable various activities to be undertaken associated with the maintenance and improvement of seafronts and beach hut sites etc.
Seafront Investment 'fund'	(30,700)		
Direct budgets associated with the in-house procurement service	(67,790)		Work remains on-going to explore the opportunity to work with ECC on a shared service / collaborative approach to the provision of procurement services within the Council. This adjustment forms the basis of realigning the existing procurement services to support this proposed approach, with further details set out in the main body of the report.
Payment to ECC	67,790		
Total General Fund Revenue with no net impact on the overall budget	40,000	(40,000)	

Resources and Services Overview and Scrutiny Committee
20 September 2021

RECOMMENDATIONS MONITORING REPORT
(Prepared by Keith Durran)

Recommendation(s) Including Date of Meeting and Minute Number	Actions Taken and Outcome	Completed, follow-up work required or added to Work Programme
<u>TOURISM STRATEGY FOR TENDRING</u> <u>RSOSC held on 24 May 2021 Minute 6 refers</u> <ul style="list-style-type: none">The Committee RESOLVED to Recommend Cabinet: To consider the opportunities for working in partnership with local businesses prioritising such services as hotels/bed and breakfast operators to encourage visitors participating/attending or visiting events in the District to stay locally and use the services of those local businesses (Potentially with discounts offered by those businesses).To harness opportunities to those attracted to specific places/events locally to be supported to revisit by sharing other places/events locally including those using the book of Holland Ferry, creating a dedicated visit Tendring website with the separate charms of the District can be brought together, using QR codes to encourage visits to such a website and to local heritage sites.	To be reported to Cabinet on 17 September 2021	

<ul style="list-style-type: none"> • To take additional measures to improve the cleanliness of the District including messaging around “Respecting the district by using the area responsibly” through education encouragement and enforcement to ensure visitors are encouraged back rather than being putt-off by unsightly rubbish and over full bins. • To consider again the previous recommendation (minute 87 of 21 September 2020 refers) for consistent and common, highly visible branding of events and facilities provided/supported by the council to ensure that those attending those events/facilities are made aware of the Councils role in producing/supporting the same. • To examine measures to offset the carbon footprint of the Clacton Air Show, which uses over 100,000 litres of Jet Fuel and generates 275 tonnes of CO2, including the options perused by the Bournemouth Air Festival whereby trees were planted for each tonne of carbon used at the Air Show. • To note the intention of the Portfolio Holder for Economic Growth and Leisure to consider promoting details of bridleways that traverse the District. 		
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USE OF SECTION 106 MONIES**RSOSC held on 15 July 2021 Minute 16 refers**

After a detailed discussion the Committee **RESOLVED**:

1. To the extent that it is not happening at present, details of the proposed schemes using S106 funds in a particular ward be advised as a routine to the local Ward Councillor(s) and consideration be given to the views expressed by the Ward Councillor(s) on the proposed scheme before and decisions are taken to implement the scheme.
2. That, for those parts of the District that are parished, the relevant Town or pParish Council be advised about S106 funds that had been secured and whether they could bid for schemes to be funded or identify schemes for officers to consider.
3. That, for those parts of the District that are un-parished, the locality descriptor should be the relevant District Ward rather than 'Clacton' so as to improve the understanding of the figures shown for that area.
4. That an annual statement be made on the amounts of monies received in S106 funds, the total sum held by the Council in S106 funds and the sums spent on schemes in that year against the common obligations of:
 - Public open space
 - Affordable Housing

To be reported to Cabinet on 8 October 2021

<ul style="list-style-type: none">• Education• Highways• Town centre Improvements• Health <p>5. To note the commitment if the Council's Assistant Director for Finance and IT that the S106 spreadsheet publicly available on the Council's website would be amended to include commitments so that the sums shown are clear and complete.</p>		
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Resources and Services Overview and Scrutiny Committee (OSC)

Work Programme 2021/22

SCRUTINY PROPOSALS FOR THE REMAINDER OF NEXT MUNICIPAL YEAR

Article 6.01 of the Council's Articles and Rule 7 of the Council's Overview and Scrutiny Procedure Rules both require each OSC to submit a work programme for the year ahead and a review of the previous year's activities to the Annual Meeting of the Council for approval.

The Committee will need to determine its programme for scrutiny in 2021/22; including items covered, the scope of the programmed reviews and whether Portfolio Holders or others are to be invited to present to them. Specific information requirements of Councillors to undertake the programmed reviews should also be identified as should any Councillor development needs.

The following have been identified to this point:

Date of Committee Meeting	Broad topic for examination	Matter to be examined and the purpose of the examination	Relevant Portfolio Holder(s)/Outside bod(y)(ies)	Relevant TDC Officer
20 Sep 2021	Leisure Centres and Strategy	Looking at the developing Strategy against previously discussed intentions for it and the implication for investment in Leisure provision locally to address those areas where Tendring is below comparable averages in activity levels among the local community. Resources and Services Overview and		Mike Carran

		<p>Scrutiny Committee held on 21 September 2020 (Minute 87 refers)</p> <p>LEISURE PROVISION BY THE COUNCIL IN THE DISTRICT</p> <ol style="list-style-type: none"> 1. the Committee, whilst noting the intentions of a sports and leisure strategy to be considered in early 2021,. nevertheless requests that such strategy be brought forward as early as possible as it believes that the additional time will ensure that the strategy can address the issues facing the District, including encouraging people to progress from being fairly active to active and from inactive to fairly active and with provisions for those with disabilities. The Committee would welcome the early sight of the emerging strategy and the associated action plans to support delivery of that strategy. The strategy itself, should rightly address the position beyond COVID. 2. the redevelopment of Clacton Leisure Centre that the consultation with users should be undertaken and a detailed examination of the costs of the works be undertaken in order to secure value for money and a positive contribution to the Council's aims of reducing its carbon foot print. 3. the associated lessons from the site in Dovercourt as delivered to Harwich Town Council, be harnessed. 4. all tenders for improvements to the Council's leisure facilities should contain a specific 		
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		<p>recommendation in respect of energy efficiency costs and savings and the long term impact of the carbon foot print of Tendring District Council.</p> <p>The information requested and an update on when the Sports and Leisure Strategy is to be developed is requested in advance of the 2021/22 work programme item on Leisure.</p>		
	Sea Front Expendature	<p>Looking at the issue based on previous discussions around the risks and evaluating/surveying them to support financial decision making in the medium and long term, preventative maintenance measures to mitigate the risks of those cliffs with the greatest incline and assessing opportunities to look at introducing more access for the disabled from the upper promenade to the lower one when cliff stabilisation work is being undertaken.</p> <p>Beach Huts Beach recharge</p> <p>Resources and Services Overview and Scrutiny Committee held on 22 June 2020 (Minute 62 refers) and on 21 September 2020 (Minute 85 refers) below.</p> <p>A District wide survey is commissioned this year to identify the implications for the Council of works and thereby assist in the resource considerations of the Council over the long term.</p> <p>Request of the Chairman of the OSC – from 01/06/2021 – To assess the exposure of the Council to risk of funding stabilization works over the coming years, what length of seafront cliffs owned by the Council are above/below 180, what is known about the condition of those cliffs above 180</p>		Richard Barret/ Andy White

		that would make them more or less prone to slippage over the next five years, are there beach huts that would be affected by such slippages and are there mitigation steps that could be taken to reduce the risk of slippages? All of this is requested in advance of the 2021/22 work programme item on Seafronts.		
	TDC Enforcement	TBC		
	Waste & Recycling	<p>Specifically waste material that is generated around the Waste Transfer Station and occurs along the A12 and A133. Public Litter bin provision (determination of such sites and gaps in provision), replacing damaged bins, bin emptying schedules and rotas. How will that provision accommodate increased litter due to increased visitor numbers during the usual tourism season and outside of that season (where popularity is increasing). Recycling bring sites – looking at previously discussed improvements and progress with these to ensure such sites are accessible, known about, the adequacy of the range of opportunities to recycle, the cleanliness of those sites and the recording of usage/provision of additional capacity.</p> <p>Progress of the recycling service growth.</p> <p>Resources and Services Overview and Scrutiny Committee held on 21 September 2020 (Minute 86 refers)</p> <p>SCRUTINY OF THE WASTE AND RECYCLING COLLECTION SERVICE</p> <p>2. that the Cabinet be invited to set the aspiration for this Council over the next four years to reach the mean level of recycling for all local authority districts in the East of England;</p>	Cllr Michael Talbot	Andy White

		<p>5. that details of all bring sites be submitted to the Committee detailing the recycling available, the extent of use as far it is known, the collection frequency and the plans for improving them, the range of recycling to be made available to extend that provision and address any excess of use over capacity for it and the signage at those sites to be clear that side waste should not be left.</p> <p>On 18 December 2020 Cabinet RESOLVED that the comments of the Environment and Public Spaces Portfolio Holder, in response thereto, be endorsed.</p> <p><i>"I would like to thank the Chair and the Committee for their recommendations and I too share their ambitions and future aspirations for the waste and recycling services provided to the residents of Tendring by this authority.</i></p> <p>The information requested and an update on achievement of the reported aspiration is requested in advance of the 2021/22 work programme item on Litter/Bring sites.</p>		
20 Dec 2021	Communication Strategy	To examine the Council's communications strategy – using different media, utilising technology efficiently, assessing the impact of communication.		
12 Jan 2022	TBC Annual Budget			
7 Feb 2022	Celebrating Heritage	What is being done, how much money the Council is investing in this and what are the outcomes of that investment.		
21 Mar 2022	TBC	TBC		
23 May 2022	TBC	TBC		

SCRUTINY TO BE PROGRAMMED

Topic	Detail and Comments	Lead Officer(s)
Carbon Neutral by 2030	<p><u>Possible Joint Panel with Community Leadership Overview and Scrutiny Committee</u></p> <p>Carbon Neutral by 2030. The assessment of measures to progress towards the policy unanimously agreed by Full Council and adopted into the Council's Policy Framework. How will these carbon reduction measures affect us and our partners financially (and is there a consequence for job numbers/skills of the individual measures)?</p>	
Post COVID Growth	<p><u>Possible Joint Panel with Community Leadership Overview and Scrutiny Committee</u></p> <p>Post COVID Regrowth, Town Centres, Supporting them to survive and thrive (adapting to the post covid uses by residents and visitors) and investment into those Town Centres.</p> <p>Revisit Tendring4Growth and see when and where the money is being spent.</p> <p>Back 2 Business- joined up thinking of skills, jobs and enterprise, in short medium and long term goals.</p> <p>Progress with the previously discussed Business round table proposal. The prioritisation of the funded projects and initiatives.</p>	
DFGs	<p>Progress with the measures previously agreed and the occupational therapist support capacity to assist in the assessment and design of adaptations?</p>	

SCRUTINY UNDERTAKEN TO THIS POINT IN THE MUNICIPAL YEAR

Meeting Date	Topics	Detail
24 May 2021	Tourism	<p>To scrutinise the draft Tourism Strategy as approved by Cabinet on 11 September 2020 and associated with this, the Committee will enquire in respect of:</p> <ul style="list-style-type: none"> • Marketing of the varied activities, events and attractions across the district to audiences likely to be attracted to (or return to) the area to secure not just attendance at a specific event but to venture out and use other facilities/attractions. The market segmentation evidence to support those decisions will also be considered. • The positive contribution that a well maintained public realm; buildings, street furniture, cleaning and weed control on the visitor experience. • The Committee is interested to look at possible measures to drive up the quality of guest accommodation • In respect of disabled access, that access to beaches and the sea (and plans to extend it) will be discussed. The Committee would like to explore whether there is an opportunity for the area to be exemplar for disabled access to the coastal facilities/attractions. Associated provision of changing facilities will form part of this work. • Local 'wayfinding' information and signage, including consistent branding to attract use of facilities is a stream of work to be included in this review. • The support for water sports will be examined including the designation of specific areas for this and the sign posting of those areas. • The opportunities for group travel and the promotion of those will be looked at. <p>The development of a year round set of events to encourage out of season/a lengthened season approach to support tourism will be a topic for discussion.</p>
	Treasury Report	To Scrutinise the Annual Capital and Treasury Strategy for 2021/22

5 July 2021	106 Monies	Use of Section 106 monies - where is it being spent across the District, what schemes are being supported through those monies, the process for monitoring use of such monies and the governance of choices of schemes/scheme details approval.
	Voids	The implementation of the new contractor to bring void Council House properties back into use and progress towards getting the level of voids/duration of properties being void down to the stated aim of 2% and whether this target itself is appropriate based on comparator authorities. This enquiry will also look at the logistics on voids and costings.