

PERFORMANCE REPORT

(RESOURCES AND SERVICES)












Q1 JUNE 2018

APPENDIX A






Introduction

The following pages include the Council's Corporate Plan 2016 - 2020 and Tendring District Council's Priorities and Projects 2018/19. There is a clear link between the aspirations, detailed in the Plan, and Priorities and Projects noted. Furthermore, this performance report details our performance against these key projects and targets, as well as headline performance in dealing with complaints and our staff's absence rate. Projects and Performance Indicator targets sit under the following headings:-

PROJECTS




	Council and Community		Health and Housing		Employment and Enjoyment
	<u>Transforming the way we work</u> Page 4, 5 & 6		<u>Holland Haven and Seafront Opportunities</u> Page 8		<u>Local Plan</u> Page 12
	<u>Property Management</u> Page 7		<u>Jaywick Regeneration and Renaissance</u> Page 9		<u>Harwich and Dovercourt Public Realm</u> Page 13
			<u>Cliff Stabilisation (Protecting our Coastline)</u> Page 10		<u>Economic Development Delivery</u> Page 14
			<u>Venetian Bridge</u> Page 11		<u>Maximising Tourism and Leisure Opportunities</u> Page 15 & 16
					<u>Garden Community</u> Page 17
					<u>Waste Recycling and Street Cleaning Contract Renewal</u> Page 18

TARGETS

	<u>Fly Tipping</u> Page 19		Miscellaneous Indicators
	<u>Missed Bins</u> Page 20	-	<u>Sickness and Authorised Covert Surveillance</u> (Influencing) Page 22
	<u>Recycling Rate</u> Page 20		<u>Complaints</u> Page 23 & 24
	<u>Handling of Planning Applications</u> Page 21		
	<u>5 Year Housing Land Supply Approvals</u> Page 21		

Current Position

On each project and target, a colour icon is placed as a quick visual identifier regarding the current position.

Above target	
On target	
Below target	

Corporate Plan 2016-2020

Our Council Our Community

What we will achieve:

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

Health and Housing

What we will achieve:

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

Community Leadership

Employment and Enjoyment

What we will achieve:

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

Our Vision

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

Our Values

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

Our Challenges

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

Our Opportunities

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

Our Priorities & Projects 2018/19

Chief Executive

- Strategic lead and corporate interface
- External and partnership engagement
- Essex wide board leadership
- Strategic finance
- Community Safety Hub

Deputy Chief Executive (Corporate Services)

- Transforming the way we work
- Digital
- Customer experience
- Office Accommodation
- People
- Finance
- Deliver 10 year Financial Strategy
- Capital Strategy / profiling
- Management of financial risks
- Governance
- Effective financial management
- Development of programme and project management
- Information security

Corporate Director (Operational Services)

- Jaywick Sands regeneration and renaissance
- Revised and updated Housing Strategy
- Waste, recycling and street sweeping contract renewal
- Cliff stabilisation
- Complete repairs to the Venetian Bridge
- Produce a long term sustainable scheme around Sport England grant funding
- Contribute to Mayflower 400 commemorations

Corporate Director (Planning and Regeneration)

- North Essex Garden Communities
- Local Plan
- Ensure delivery of improved Broadband coverage
- Effective outcomes from the Corporate Enforcement Group
- Lobby for road and rail crossing improvements at Manningtree
- Strategy and plan for Harwich and Dovercourt public realm
- Holland Haven and seafront opportunities
- Economic Growth

Community Leadership

- Delivery of high quality, affordable services
- Working positively with others - including partnership working on education, health, community safety and housing

Transforming the way we work (Council and Community)

“Deliver the agreed elements of the Transformation Programme relating to office accommodation, digital transformation, customer service and people effectively, on time, on quality and on budget.”

Martyn Knappett – **Deputy Chief Executive**

Finance and Corporate Resources Portfolio Holder

On
Target

Office Accommodation		
Milestones	Current Position	To be Completed
Westleigh House site in use as car park.	Tenders for demolition work are being prepared. Demolition of adjoining redundant public convenience to be added. Tracing of services is causing some initial delay.	Nov 18
Pier Avenue refurbishment complete.	Planning Permission and Building Control Consent have been gained. Work on site started on 25 June 18.	Dec 18
Barnes House extension complete.	Planning permission has been granted. Tender documents are being prepared.	Apr 19
Customer Experience		
Milestones	Current Position	To be Completed
Access to the Print and Post Hub as a default print facility to enable a complete support service for all print and post requirements.	IT have not been able to find a solution with Xerox so will now approach all 'bulk users' in order to add the link directly to their computer.	Complete May 18
Close Pier Avenue reception and relocate to the Town Hall.	The Contact Centre moved to the first floor on 19 June 18 and Revenues and Benefits Service moved their reception to the Town Hall on 25 June 18.	Complete May 18
Review service needs and create a roadmap for the digitisation of processes with consultants.	Scoping sessions completed. Consultants to recommend software and roadmap during July 18.	Jul 18
Self serve portal online and first services available to Customers.	Work due to begin on portal once software is purchased.	Oct 18
Amalgamation of the contact centre/switchboard, building repairs/housing reception and the admin function within Environmental to create a Customer Service Team.	Schematic created for possible structure of team. New job descriptions and job evaluations need to be written before report to Management Team.	Dec 18
Back scanning and secure disposal of existing documentation.	Careline and Licensing team completed. Revenues and Council Tax also now completed. Moving on to Housing. Planning underway.	Jul 19

Transforming the way we work (Council and Community)

[Back to Top](#)

“Deliver the agreed elements of the Transformation Programme relating to office accommodation, digital transformation, customer service and people effectively, on time, on quality and on budget.”

Martyn Knappett – **Deputy Chief Executive**

Finance and Corporate Resources Portfolio Holder

On
Target

People		
Milestones	Current Position	To be Completed
‘Transformation’ training programme to be drafted and agreed by Project Board. This will be based on training priorities identified by Managers and Officers.	The Organisational Development Manager has developed a training plan which was presented to the Board at the June meeting. Further in-depth discussions will be taking place at the July meeting.	Aug 18
Manager training programme to be delivered across the organisation.	As above.	Dec 18
Staff training programme to be delivered across organisation.	As above.	Mar 19
‘Transformation’ Communications Plan to be agreed by Project Board to ensure effective communication with Public/Officers and Councillors.	Communication plan was presented to the Transformation Board on 21 May 18. Completed	Jul 18
IIP Gold Accreditation Re-assessment.	Initial assessment briefing meeting with the Lead Assessor: 7 June 18. Feedback from the Lead Assessor is that the Council is on track for re-assessment at Gold level in December 18. Scoping meeting for the full re-assessment process to take place in October 18.	Dec 18
Equality Impact Assessments (EQIA) prepared across services.	Review of current practices is ongoing. Work continues on benchmarking against the National Inclusion Standards and following this review they will be revised and updated.	Aug 18
- Revised policy agreed.	Meeting with Management Team to be arranged to discuss initial ideas for policy updates.	Oct 18
- Training delivered.		Dec 18
- Equality Impact Assessments prepared and kept under regular review across services.		

Transforming the way we work (Council and Community)

[Back to Top](#)

“Deliver the agreed elements of the Transformation Programme relating to office accommodation, digital transformation,

Martyn Knappett – Deputy Chief Executive

Finance and Corporate Resources Portfolio Holder

On
Target

Digital

Milestones	Current Position	To be Completed
General Data Protection Regulation (GDPR) compliance achieved against Information Commissioner's Office (ICO) action plan.	Tendring District Council achieved GDPR/ UK Data Protection Regulation 2018 compliance on 25 May 18 as required by legislation. There is work on-going to maintain/ monitor compliance standards through our Information Governance regime.	Complete 25 May 18
Self-service portal procured and technical implementation complete.	Consultants' customer portal solution market re-evaluation of technology offerings during their 're-discovery phase' continues and they will be reporting findings to officers' Senior Managers' Forum on 26 July 18.	TBC - Aug 18
<i>Events App developed (if agreed)</i> . Smartphone App further feasibility work complete and “decision to proceed”.	Following a feed-back session to Management Team and key Heads of Service on 11 June 18 and given the costs and unknown elements/ risks associated with this new media proposal the consultants have been re-tasked with re-evaluating the possible income streams so that a better informed return on investment decision can be made. This is now likely to take place in July 18.	15 Jun 18 *Revised TBC Jul 18
Town Hall & Pier/ Barnes network low level design (cabled & Wi-Fi) completed and implementation commenced.	High Level Design complete and re-cabling costs also received. The Low Level Design is well advanced in accordance with timescales for Pier Avenue works. To support the transformation programme and following a successful technology partnership over the past 12 months, officer's have awarded the corporate network support and maintenance contract to Intergence for a two and a half year period (published decision 26 June 18) on the basis that the incumbent provider BT could not provide the flexibility and fast responses that the programme needs to support staff moves and network changes during this period of flux.	Jul 18
Compliance achieved against Public Services Network (PSN) (audit renewal).	The Council's annual PSN audit documentation was initially submitted on time to the Whitehall National Security Cyber Centre (NCSC) on Wed 12 June 18. Following challenge to the Council's IT Health Check remediation plan (a key element of our annual submission) our PSN submission has been validated and passed to an assessor for detailed inspection. Work remains on-going to complete our action plan by due dates.	Jul 18
Website integration with new customer portal completion.	Being programmed currently.	Aug 18
Customer Portal integration with IDOX, Northgate and E Payment systems.	Not yet scheduled.	Dec 18
Cyber awareness training and security initiatives.	Members and officers have received cyber awareness training. Video training being disseminated. Work on-going. Members may wish to note that for the first time ever our recent PSN IT Health Check found no 'critical' nor 'high' weaknesses from an external attack perspective but did identify some 'high' cyber security risks from an internal perspective that we are remediating.	Mar 19
Cloud migration programme planning complete & 40% of services migrated.	Contractor investigating IT migration priorities before bringing forward programme.	Apr 19

Property Management (Council and Community)

[Back to Top](#)

Behind
Target

“Strategic management of the Council’s land assets.”

Martyn Knappett – **Deputy Chief Executive**

Finance and Corporate Resources Portfolio

Delivery Mechanism: The team will be seeking to take forward the management acquisition of property with a more strategic commercial focus in order to address community needs and the Council wide financial position.

Update: This month’s progress comments are noted next to each individual milestone in the table below.

Milestones	Current Position	To be Completed
Secure the construction and use of the new sports facilities at Eastcliff, Holland on Sea.	Completed. Building handed over to tenant on 18 May 18. Some external work remains to be completed as the pitch establishes during the growing season. Formal opening to be held by the Club in July 18.	Complete 18 May 18
Disposal initiative to identify £1m of further asset disposals.	Planning application in respect of first site is currently pending. Long list of potential properties completed. Reports in respect of initial tranche of 10 further sites in preparation for formal decision.	Jun 18
<i>Review stock take in the light of the Property Strategy:</i> <ul style="list-style-type: none">Issue updated list of properties to service units.Provide “Asset Challenge” call for identification of properties no longer required by service units.	Drafting completed. Accompanying notes are being prepared. Request and guidance on management to be issued together with listing above.	Jun 18 Sep 18
Complete action plans for the disposal of poor quality sites at Main Road, Dovercourt and Station Yard, Walton.	Main Road site is currently being considered by a public sector partner: currently investigating feasibility. Portfolio Holder has report on Station Yard, Walton proposing to discontinue freehold disposal consideration in the light of difficulties and increasing car park demand.	Nov 18 Jun/Jul 18

Exception: Elements of these actions are around a month behind schedule although early work on one disposal is ahead of schedule. Officers will reprioritise some other work items in order to refocus resources.

Holland Haven and Seafront Opportunities

(Health and Housing)

On
Target

“Explore potential Holland Haven and Seafront Opportunities”.

Ewan Green – **Corporate Director**

Investment and Growth Portfolio Holder

Delivery Mechanism: Commission study and present options for Members to consider.

Update: Site visit undertaken. Constraints map in development. Project Team meeting to discuss constraints and development opportunities taken place. More detailed work now in progress.

Milestones	Current Position	To be Completed
Initial project scope (PID) developed and project team in place.	Preliminary investigative work underway, constraints map nearing completion.	Jun 18
Identify a longlist of potential projects and opportunities.	On-going.	Jun 18
Projects developed to outline stage.		Oct 18
Place Plan completed for Cabinet consideration.		Dec 18

Jaywick Sands Regeneration and Renaissance

(Health and Housing)

On
Target

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

Paul Price – **Corporate Director**

Housing Portfolio Holder

Delivery Mechanism: Bring forward at least one development at Jaywick. Work with Essex County Council (ECC) and other potential partners to develop options for residential and other development. Develop options for consideration to establish a housing company to facilitate development. Work with Planning to develop urban design layout.

Update: Jaywick Stakeholder Forum organised for June 18 to agree appropriate approach to funding and Development vehicle/mechanism.

Milestones	Current Position	To be Completed
Commence development of one of the three identified preferred development sites and construct 10 houses.	Site has been cleared and top stripped. UK Power Network have removed poles. Tenders being sought for base for sub station.	Complete Apr 18 Aug 18
Development vehicle/mechanism agreed.	Work continues to develop vehicle/mechanism. Work is now underway on developing an Investor/Developer Prospectus whilst parallel discussions take place with a Development Manager and other potential development partners on smaller scale developments.	May 18 *Revised Jun 18
Identify funding mechanisms.	As above.	On-going
Work with Jaywick Sands Renewal Advisory Panel (JSRAP) and Coastal Community Team (CCT) to develop project plan.	On-going. This is on hold pending the development of the prospectus - being produced in collaboration with a legal company and national housing consultancy.	Jul 18
Develop local lettings and sales plans for first 10 units.	On-going. New Policy/Strategy manager commences work 9 July 18 and will focus on this piece of work.	Jul 18
Place Plan and Infrastructure Assessment completed.	On target - procurement exercise May 18.	Oct 18

Cliff Stabilisation (Protecting our Coastline)

(Health and Housing)

[Back to Top](#)

On
Target

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

Paul Price – **Corporate Director**

Leisure and Tourism Portfolio Holder

Delivery Mechanism: Appoint consultant, via Environment Agency’s Government led framework, to undertake ground stabilisation works to a section of coastal fringe along Holland on Sea (stabilise ground re-profiling and installing drainage), also protecting coast road and residential properties.

Update: This month’s progress comments are noted next to each individual milestone in the table below.

Milestones	Current Position	To be Completed
Tender period.	Updated tenders were received by 11 May 18.	Deadline 9 Apr 18 Complete *Revised 11 May 18
Tender evaluation.	Tenders Evaluation has been carried out by the panel. The evaluation model is the ratio of price (60%) and quality (40%) and Jackson Hyder was identified as the preferred supplier.	Complete May 18
Appointment of contractor.	Letter of intent sent to contractor on 4 June 18. Contractor was appointed 4 June 18.	Complete Jun 18
Planning permission approval.	Natural England requested an extension of time to resound to the Planning Application, as they are a statutory consultee the extension of time was given. Planning Permission was granted 28 June 18.	Complete Jun 18
Start of contract.	Contract started on 4 June 18.	Complete Jun 18
Translocation of reptiles.	Translocation completed, now in the monitoring stage.	Complete Jun 18
Start of construction on site.	Construction work is programmed to start on the 28 August 18, this will allow the beach hut to be accessed and promenade to be open for the air show and the contractor to carry out the relevant surveys.	Jul 18
Completion of priority area 1.	The Contractor has programmed to construct phase 1 and 2 together and they are both due for completion June 19.	Nov 18

Venetian Bridge (Health and Housing)

“Complete repairs to Venetian Bridge.”

Paul Price – **Corporate Director**

Leisure and Tourism Portfolio Holder

On
Target

Delivery Mechanism: Working with contractors to deliver the necessary repairs and improvements.

Update: This month's progress comments are noted next to each individual milestone in the table below.

Milestones	Current Position	To be Completed
Undertake concrete and reinforcement stabilisation works to the bridge to prevent concrete spall and make bridge structurally safe.	The works are substantially complete, there is some minor snagging work to be completed.	Complete 31 May 18

Local Plan (Employment and Enjoyment)



Behind
Target

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

Ewan Green – **Corporate Director**

Corporate Enforcement Portfolio Holder

Delivery Mechanism: The timetable will coincide with that of Colchester Borough Council and Braintree District Council, as far as possible, to support the Council's duty to co-operate.

Update: Examination in Public (EIP) of Section 1 of the Local Plan has been completed. A letter was sent to the North Essex Authorities (NEA's) by the Inspector on 8 June 18. It set out the further steps that he considers necessary in order for the Section 1 Plan to be made sound and legally compliant. He also sets out 3 options for progressing this work which the NEA's are currently considering. The need to provide this additional evidence will result in some delay to the programme to adopt the Local Plan. On 27 June 18 the EIP Inspector sent a letter to the NEA's dealing with Chapter 4 of the Plan, meeting the need for new homes. Having considered recently published 2016-based sub-national population projections, as well as evidence discussed during the EIP, he has concluded that the housing requirement figures for each of the NEA's set out in the submitted policy SP3 represent objectively assessed housing needed. This figure for Tendring is 550 dwellings per annum.

Milestones	Current Position	To be Completed
Section 1 Examination Public Outcome (Joint plan with Braintree and Colchester).	Inspector's report received June 18	Complete Jun 18
Section 2 Examination in Public (Tendring sites specific).	Behind.	Oct 18
Local Plan adopted.	Behind.	Mar 19

Harwich and Dovercourt Public Realm

(Employment and Enjoyment)

“Strategy and plan for Harwich and Dovercourt public realm.”

Behind
Target

Ewan Green – **Corporate Director**

Investment and Growth Portfolio Holder

Delivery Mechanism: Project options to be developed via appointed ‘Design’ team.

Update: Urban Initiatives Studio (UIS) have been appointed to refresh the Council's Dovercourt Masterplan (Dovercourt Rediscovered) and to bring forward development scenarios for the Starlings site and Milton Road Carpark. Consultants have completed their baseline analysis and have prepared four costed design solutions for the two sites identified. this concludes Modules One and Two of the Four Module commission. UIS and the Client Team has identified some additional and previously unspecified work, which needs to be undertaken to further inform this work. Proposals to be presented to Management Team and ICAB. The next phase of work will include public consultation the format of which will be discussed with Management Team and ICAB to secure corporate guidance.

Milestones	Current Position	To be Completed
Detailed project proposals completed.	Consultants appointed. Development scenarios prepared and costed. Public consultation to be scheduled in consultation with Management Team and ICAB.	Jun 18
Delivery plan agreed by Cabinet.	To be determined. This will be informed by the work of the Council's external professional team (Urban Initiatives Studio).	Jul 18
Project site start.	Dependant on Above.	Jan 19
Project completion.	Dependant on Above.	Mar 20

Economic Development Delivery

[Back to Top](#)

(Employment and Enjoyment)

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

Ewan Green – **Corporate Director**

Investment and Growth Portfolio Holder

On
Target

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

Update: Consultants (Black Radley Limited) have been appointed to prepare a Creative and Cultural Strategy for Tendring, focussed on business growth and job creation. Consultants have prepared a baseline assessment and have staged a range of consultation events to inform their work. Consultants have submitted their 1st draft strategy for the Client Team’s initial commentary.

Milestones	Current Position	To be Completed
Complete and launch Creative Cultural Strategy.	Baseline assessment undertaken. Consultation has taken place. First draft of strategy submitted for Client Team scrutiny.	Oct 18
Support 10 businesses through the Small Medium Enterprise Growth Fund programme.	Programme extended by Cabinet in April 18. Work to update the scheme’s procedure manual and associated marketing collateral is underway. Expressions of interest received from new applicants.	Mar 19

Maximising Tourism and Leisure Opportunities

[Back to Top](#)

(Employment and Enjoyment)

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



Delivery Mechanism: The Clacton Air Show will be delivered by the Council’s Tourism and Events Team, with support from our partners in the emergency services and private and voluntary sectors. Tendring are the primary organiser of the Tour de Tendring. The Mayflower 400 will involve working with private and voluntary sector partners, together with the other key destinations involved in the Mayflower story.

Update: This month’s progress comments are noted next to each individual milestone in the table below.

Milestones	Current Position	To be Completed
Mayflower 400: Series of events and projects to build up to the celebrations in 2020, including:- <ul style="list-style-type: none">- Agree projects and events for Mayflower 400.- Develop, with the Harwich Society, an interactive exhibition venue.- Finalise proposals and present Mayflower 400 report for consideration by Cabinet by May 18.- Deliver Illuminate Festival by November 18.- Work with partners to finalise the Harwich Mayflower Trail and a high quality physical tourism product by March 19.	The report and accompanying action plan are complete and ready to present for consideration. As some of the projects are still commercially sensitive, the submission date for Cabinet is now anticipated for August 18, which is a month later than was anticipated. This was due to negotiations on specific projects which were not progressed enough to allow a report to be brought forward. In partnership with the national Mayflower Compact, a significant number of US journalists have visited and are scheduled to visit Harwich, to review the tourism offer. To date, all reviews have been very positive.	May 18 Nov 18 Mar 19
Tour de Tendring.	The Tour de Tendring (TDT) took place on 13 May 18 and the event ran smoothly. The peripheral entertainment was scaled back for this year, as it has not been a feature for participants in recent years. The exact number of cyclists is not yet known, but it is anticipated that is down on the previous year.	Complete May 18
Beside the Seaside.	The Harwich Festival Team are once again leading on the Beside the Seaside Events. There will be more of a focus on trade stands this year, to add value to the event. The live music programme, which is a key feature has started to be announced as the event dates get closer. The events will take place in July 18 in Clacton and August 18 at Dovercourt Bay. The Council is also working with the Frinton Beach Hut Association and other community groups for an event to take place in Frinton in July, under the Beside the Seaside banner.	July 18 & Aug 18

Maximising Tourism and Leisure Opportunities

Continued...

[Back to Top](#)



(Employment and Enjoyment)

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

Paul Price – Corporate Director

Leisure and Tourism Portfolio Holder

Delivery Mechanism: The Clacton Air Show will be delivered by the Council’s Tourism and Events Team, with support from our partners in the emergency services and private and voluntary sectors. Tendring are the primary organiser of the Tour de Tendring. The Mayflower 400 will involve working with private and voluntary sector partners, together with the other key destinations involved in the Mayflower story.

Update: This month’s progress comments are noted next to each individual milestone in the table below.

Milestones	Current Position	To be Completed
Clacton Air Show, with a theme relating to the 100 th anniversary of the end of WW1.	The first three planning meetings for the 2018 event have now taken place with multi agency partners. The Red Arrows have been confirmed for both days, as have the Great War Display Team who will commemorate the 100th anniversary of WW1. Trade stand space continues to be a positive feature in planning, where as sponsorship continues to be challenging to attract. There will be a continued focus on security and adaptations for Civil Aviation Authority (CAA) recommendations. The evening flights are being progressed and further announcements will be made in the coming weeks about the exciting dusk line up.	Aug 18
District Wide Tourism Strategy.	The tourism strategy is largely complete in draft form and will be presented for initial consideration in summer 18. The final strategy will be subject to consultation.	TBC
Princes Theatre - Delivery of Annual Pantomime. - Deliver two events/exhibitions. - Work towards continual service Improvements of the Theatre under a regime of self sufficiency and impact on the local tourism offer. - Replacement of the main Princes Theatre PA system.	In June the theatre has hosted: 5 x Professional Shows 3 x Large Private Hires 2 x Hires from local amateur performing groups 1 x Staff Benefits event Chorus auditions for local youths taken place for dancers and actors in Pantomime In addition the following has occurred: Celebrity announced for Panto (Marcus Collins) Contractor chosen for Theatre PA and work is scheduled to commence in August 18.	Dec 18 Aug 18

Garden Community (Employment and Enjoyment)

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

Ewan Green – Corporate Director

Leader

Behind
Target

Delivery Mechanism: Selection of locations to be part of the Local Plan process. The Leader (supported by the Chief Executive) sits on North Essex Garden Communities Ltd board (NEGC). The Corporate Director and Head of Planning Services sit on senior officer Steering Group and Legal, Finance and Planning Officers participating in topic work streams. Close collaboration on Local Plan process re Garden Communities approach. A shared Chapter 1 of the Plan and specific requirements of any proposed Garden Community proposals across North Essex agreed by each Council. NEGC Ltd has formed Local Delivery Vehicles to progress each Garden Community Area allocated in the Local Plan (although potential Development Corporation could change the role of the LDVs).

Update: This month's progress comments are noted next to each individual milestone in the table below.

Milestones	Current Position	To be Completed
Council approval of North Essex Garden Communities Ltd Business Plan.	NEGC Ltd has developed draft Business Plan and this will be the subject of a report to Cabinet in September 18.	Jun 18
Work with partners to develop a proposition and mandate for a North Essex Garden Communities Development Corporation.	Dialogue and engagement between LA partners, NEGC Ltd and Government is ongoing. LA partners are working through a range of related issues in order to inform a draft proposition for future consideration of Members.	Dec 18
Work with partners to develop a detailed proposal for A120 / A133 Link Road for submission to Government.	Initial application for Housing Infrastructure Fund (HIF) support has been approved and TDC now working with ECC (project lead) on the preparation of detailed proposals and costings.	Nov 18
Land Negotiations.	On-going.	On-going
Continue to engage with communities as part of the on-going process for the preparation of Development Plans.	Work on development plan documents for the garden communities will be programmed to follow gathering further evidence about the garden communities proposals in Section 1 of the Local Plan that has been requested by the EIP Inspector.	On-going

Waste, Recycling and Street Sweeping Contract Renewal (Employment and Enjoyment)

“Extend and vary existing contract to commence variation of contract service from Summer 2019.”

Paul Price – **Corporate Director**

Portfolio Holder for Environment



Delivery Mechanism: Work with contractor to deliver contract variation and service improvements.

Update: This month's progress comments are noted next to each individual milestone in the table below.

Milestones	Current Position	To be Completed
Extension and variation documents to be confirmed by TDC and agreed by Veolia.	2nd meeting with White Young Green and Head of Governance and Legal Services, taken place with draft documents sent to Veolia for comment. Works on street sweeping change notice in progress. On target for October 18.	Oct 18
Completed negotiations and contract signed.	Head of Governance and Legal Services, is finalising existing contracts for sign off by Veolia following which will complete variation and extension documents. On target for December 18.	Dec 18
Procurement of wheeled bins for roll out (dependent upon agreement of extension of contract).	Further competition template has been sent to all suppliers within the framework. Deadline for tender returns is 10 August 18 with anticipated award date of October 18.	Jul 19

[illegible]

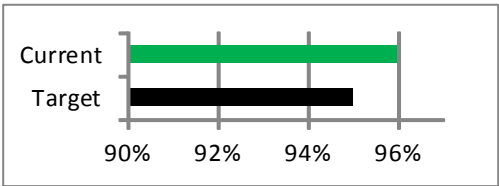
Missed Bin Collection

(Health and Housing)

To ensure that 95% of missed bins are collected within 24 hours of being

With approximately 65,000 homes in Tendring, and each property having two bins collected per week, there is over half a million bins collected per month in Tendring.

Monthly Performance Data



Ahead
of
Target

Month	A	M	J	J	A	S	O	N	D	J	F	M
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Performance	97%	98%	96%									

Details for missed collections:

Refuse 94.3%, Food 97.5% Green box 97.8% Red box 95.8%

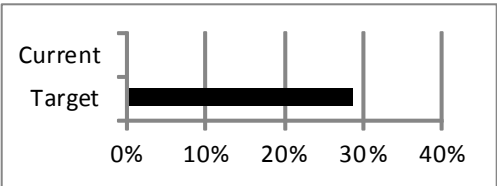
Recycling Rate

(Health and Housing)

Ensure that waste and recycling is disposed of in the most environmental and economically advantageous manner with 29% of household waste sent for reuse, recycling or composting.

Subject to 1 month delay.

Monthly Performance Data



Mon th	F	M	A	M	J	J	A	S	O	N	D	J	F	M
Tar get (%)	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%
Per form ance	25.6%	23.3%	No data	No Data	No Data									

Recycling data currently being entered by ECC as migrating on to a new system and resulting in delay in access to data. February and March recycling data low as a consequence of the snow and Beast from the East disruption. Garden waste tonnage is typically low which also affects the overall recycling rate.

Handling of Planning Applications

(Health and Housing)

Ahead
of
Target

Handling of Planning Applications : Speed			
To ensure that the following types of planning application are processed during the assessment period as follows:			
2019 Assessment Period (01.10.16 - 30.09.18)			
Major 50% within 13 weeks		Non-Major 65% within 8 weeks	
Major	74.01%	Non-Major	90.87%
2020 Assessment Period (01.10.17 - 30.09.19)			
Major 60% within 13 weeks		Non-Major 70% within 8 weeks	
Major	86.79%	Non-Major	91.27%
Handling of Planning Applications : Quality			
Decisions Overturned On Appeal.			
2020 Assessment Period (01.04.17 - 31.03.19)			
Major <10%		Non-Major <10%	
Major	3.20%	Non-Major	1.66%

5 YEAR HOUSING SUPPLY

The Council can demonstrate a 5.45 year supply of deliverable housing land based on an Objectively Assessed Need (OAN) of 550 dwellings per annum and a 6.79 year supply based on an OAN of 480. In both scenarios, the Council is able to demonstrate a five year supply of deliverable housing land.

Note : This figure is updated monthly but some information that contributes to the calculation is only available periodically and so the figure may not be wholly accurate.

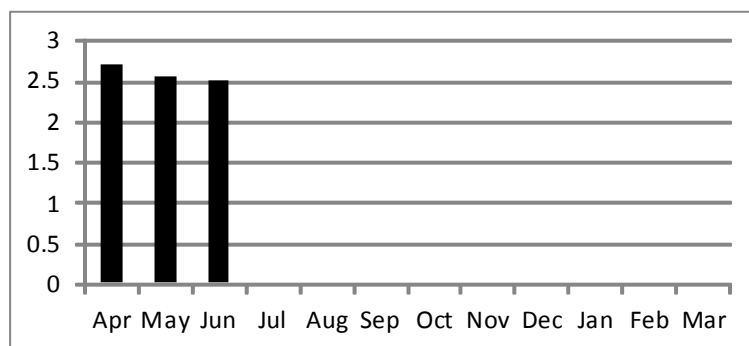
Sickness (Council and Community)

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

Mth	S/T	L/T
Apr	2.69	7.39
May	2.56	8.11
Jun	2.51	8.20
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		
Jan		
Feb		
Mar		

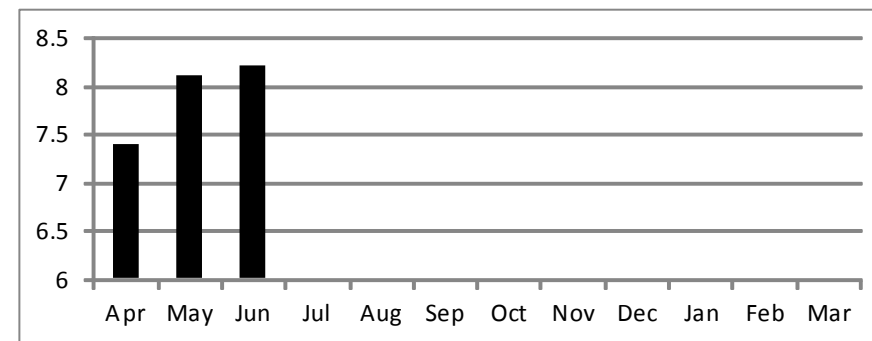
Short-term Sickness Absence

Days Per Employee



Long-term Sickness Absence

Days Per Employee



NB: Data displayed as both Short-Term (under 28 days) & Long Term (28 days & over).

Notes: - Staff sickness absence is monitored by the HR Committee, who undertake a detailed analysis of all reported figures.

The 2016 CIPD (Chartered Institute of Personnel and Development) absence management publication reports national absence levels in Local Government at 10.5 days per employee.

Authorised Covert Surveillance (Council and Community)

Record of number of approved surveillances under the Regulation of Investigatory Powers Act 2000 (RIPA). **It is important to note that this does NOT apply to all enforcement activity and therefore, it is likely that nil or low returns will be recorded.** Council officers are in the course of investigating frauds and certain regulatory criminal offences within the district may be required to undertake covert monitoring operations to gather evidence to present to a court. In doing so, those officers must comply with the relevant legislation i.e., the Regulation of Investigatory Powers Act 2000 (RIPA) and the associated regulations and codes of practice. RIPA provides a strict authorisation mechanism for public authorities to undertake covert surveillance in compliance with the [Human Rights Act 1998](#). Lawful interference with Article 8 (right to respect for private and family life) rights is only permissible, if it is necessary and proportionate to do so, therefore can only be undertaken in accordance with the Council's Policy and Procedures, approved by an Authorising Officer and the Magistrates' Court. The Council is required to report the number of authorisations granted on an annually basis to the Office of Surveillance Commissioners.

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

Complaints (Council and Community)

To measure the number of complaints received and handling of them within the prescribed time limits.

On
Target

Objective: To measure the standard of performance in responding to complaints against the TDC standards.

Target: 100% within the specified timeframes for each stage of complaint.

Stage 1 Complaints Performance

	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
No.	8	2	6									
% Time	100%	100%	100%									

Stage 2 Complaints Performance

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

Notes: For June 18, it has been reported that there were no Stage 2 complaints. There were two ombudsman complaints, one for Planning and one for Leadership Support.

Complaints (Council and Community)

To measure the number of complaints received and handling of them within the prescribed time limits.

Objective: To measure the standard of performance in responding to complaints against the TDC standards.



Complaints Summary April 2018 to June 2018.

Q1 April-June	Stage 1	Stage 2	Ombudsman
Governance & Legal			1
Finance, Revenues & Benefits			
Property			
People, Performance & Projects			
IT and Corporate Resilience			
Public Realm	1		
Customer and Commercial			
Sport & Leisure	3		
Housing & Environmental	4		
Building and Engineering	6		
Planning & Regeneration	2		4
Leadership Support & Community			1
Total	16		6