

PERFORMANCE REPORT

(RESOURCES AND SERVICES)

Q2 SEPTEMBER 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, & 7		<u>Holland Haven and Seafront Opportunities</u> Page 9		<u>Local Plan</u> Page 14
	<u>Property Management</u> Page 8		<u>Jaywick Regeneration and Renaissance</u> Page 10		<u>Harwich and Dovercourt Public Realm</u> Page 15
			<u>Cliff Stabilisation (Protecting our Coastline)</u> Page 11 & 12		<u>Economic Development Delivery</u> Page 16
			<u>Venetian Bridge</u> Page 13		<u>Maximising Tourism and Leisure Opportunities</u> Page 17 & 18
					<u>Garden Community</u> Page 19
					<u>Waste Recycling and Street Cleaning Contract Renewal</u> Page 20

TARGETS

	<u>Fly Tipping</u> Page 21		Miscellaneous Indicators
	<u>Missed Bins</u> Page 22	-	<u>Sickness and Authorised Covert Surveillance</u> (Influencing) Page 24
	<u>Recycling Rate</u> Page 22		<u>Complaints</u> Page 25 & 26
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	<u>5 Year Housing Land Supply Approvals</u> Page 23		

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 and proposals and a planning application for car park enhancements and demolition of adjoining redundant public convenience are being prepared. Tracing of services is completed. Determination of planning permission, tender process and service disconnections are likely to result in a revised target date of Dec 18.	Nov 18 *Revised Dec 18
Pier Avenue refurbishment complete.	Work on office areas of the Ground Floor will be completed on 8 Oct 18. Work on the ground floor reception and ancillary accommodation will be completed in Oct 18. First and second floor work will be progressed from 10 Oct onwards.	Dec 18
Barnes House extension complete.	Planning permission has been obtained and building regulation application has been made. Tenders are due to be returned on 12 Oct 18.	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.	All bulk users now have capability to print directly to the Print Hub. Officers will be sending out a short 'How To' and monitoring usage.	Complete May 18
Close Pier Avenue reception and relocate to the Town Hall.	Running smoothly.	Complete May 18
Review service needs and create a roadmap for the digitisation of processes with consultants.	Roadmap agreed.	Complete Jul 18
Self serve portal online and first services available to Customers.	Process mapping to begin week commencing 1 Oct 18.	Oct 18
Amalgamation of the contact centre/switchboard, building repairs/housing reception and the admin function within Environmental to create a Customer Service Team.	Potential cost pressures identified. Now looking likely that teams can not go into Pier Avenue office until Jan 19.	Dec 18 *Revised Jan 19
Back scanning and secure disposal of existing documentation.	Careline, Licensing, Revenues and Council Tax completed. Housing & Planning underway. Housing is a substantial task. Allocations to start shortly.	Jul 19

Transforming the way we work (Council and Community)

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“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.”

On
Target

Martyn Knappett – Deputy Chief Executive

Finance and Corporate Resources Portfolio Holder

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.	Associated policy review nearing completion, training materials for roll out completed and printed, training of facilitators will take place for commencement of roll out in Nov/Dec 18.	Autumn 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. Staff updates provided every 4-6 weeks, via a Transformation Bulletin. Next Bulletin expected end of Oct 18.	Complete Jul 18
IIP Gold Accreditation Re-assessment.	Scoping of the re-assessment process completed this includes a whole staff survey, Management Team context meeting and staff interviews. The re-assessment process takes place from Oct to Dec 18, commencing with the whole staff survey. Target remains on course.	Dec 18
Equality Impact Assessments (EQIA) prepared across services.	Review of current practices is ongoing. Feedback from National Inclusion Standards will be provided to the organisation in Oct 18.	Sept 18 *Revised Oct 18
- Revised policy agreed.	Action plan feedback will be developed following this review.	
- Training delivered.	Meeting with Management Team to be arranged to discuss initial ideas for policy updates.	Oct 18
- Equality Impact Assessments prepared and kept under regular review across services.		Dec 18

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

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.	Firmstep product recommended and purchased w/e 19 Jul 18. Product demonstrated to Senior Managers' Forum 26 Jul 18. The installation works are now ongoing and a staff training programme has commenced.	Completed 19 Jul 18
<i>Events App developed (if agreed).</i> Smartphone App further feasibility work complete and “decision to proceed”.	Follow-up sessions with Management Team and key Heads of Service have taken place on 12 Jun 18 and 11 Sept 18 . Following consideration of the consultant's revised proposal and in accordance with Cabinet delegated powers (Digital Transformation report 16 Feb 18) and Officer Decision has been made 28 Sept 18 to commission the Leisure and Tourism Smartphone App through Amido Ltd as a key strand of the Council's adopted Digital Transformation programme at a cost of £89,560 with £6,000 per annum support costs. Officer decision 28 Sept 18 development projected by 7 Dec 18.	Jul 18 *Revised Dec 18
Town Hall & Pier/ Barnes network low level design (cabled & Wi-Fi) completed and implementation commenced.	High Level Design complete. Re-cabling costs received and in budget. Re-cabling works completed for the ground floor of Pier Avenue and awaiting imminent commencement of 1st floor works. The corporate Low Level Design is well advanced in accordance with timescales for Pier Avenue works and will be finalised subject to the purchase of new Cisco Meraki WiFi hardware.	Complete Aug 18

Exception: Target - Key Digital Transformation activities = Ahead, Network re-cabling and re-design work and Annual Public Services network cyber security audit and re-certification = On and Leisure and Tourism Smartphone App = Behind

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



Digital

Milestones	Current Position	To be Completed
Compliance achieved against Public Services Network (PSN) (audit renewal).	The Council has passed its annual National Cyber Security Centre (NCSC) Public Services Network (PSN) cyber security audit and been re-certified for 18/19. Some work remains on-going to complete our submitted remediation action plan by due dates. During the annual independent IT Health Check process cyber security risks identified are rated - critical, high, medium, low/ information. For the first time ever, the Council received no 'high risk' ratings from an external attack perspective. This is a testament to the hard work and security improvements undertaken by the Council's IT Team and was achieved despite NCSC increasingly 'raising the bar'.	Completed 24 Jul 18
Website integration with new customer portal completion.	Being programmed currently. Awaiting a detailed programme of works from consultants Amido Ltd.	Aug 18 *Revised Nov18
Customer Portal integration with IDOX, Northgate and E Payment systems.	Not yet scheduled. Awaiting consultants' programme of activity.	Dec 18
Cyber awareness training and security initiatives.	Members and officers have received cyber awareness training. Video training available. Work on-going with regular 'all staff/ member' education emails highlighting risks. Additional phishing tests will be undertaken during 18/19. The Metscype software to undertake Phishing tests has been negotiated/ purchased Essex-wide through our membership of the Essex Online Partnership (EOLP).	On-going
Cloud migration programme planning complete & 40% of services migrated.	Migration programme DRAFT approved, awaiting adopted programme details. Migration and testing of first applications has commenced.	Apr 19

Exception: Target - Key Digital Transformation activities = Ahead, Network re-cabling and re-design work and Annual Public Services network cyber security audit and re-certification = On and Leisure and Tourism Smartphone App = Behind

Property Management (Council and Community)

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“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 was held by the Club in Jul 18.	Complete 18 May 18
Disposal initiative to identify £1m of further asset disposals.	Planning permission in respect of first site has been granted. The Property will be marketed from Oct 18 onwards. A Long list of potential further properties completed. Reports in respect of initial tranche of 10 further sites to be subject of formal decisions in stages in order to balance forward workloads.	Jun 18 *Revised Dec 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. 	<p>Completed. The latest version was made public on the TDC Website in Aug 18.</p> <p>Draft accompanying notes for service unit guidance has been circulated for internal consultation.</p> <p>Request and guidance to be issued together with the notes above when agreed.</p>	<p>Complete</p> <p>Jun 18 *Revised Nov 18</p> <p>Sept 18 *Revised Nov 18</p>
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 two public sector partners and potentially a further bidder. Partners are currently investigating feasibility in preparation for offers. A limited bidding process ending in Dec 18 is proposed. The Portfolio Holder has agreed to discontinue consideration of the freehold disposal Station Yard, Walton in the light of difficulties and increasing car park demand.	<p>Nov 18 *Revised Jan 19</p> <p>Discontinued</p>

Exception: Elements of these actions are behind initial schedule, although early work on one disposal is ahead of schedule. Revised target dates will allow decisions and resulting workloads to be spread over time. Detailed internal consultation on procedures is proposed as an additional step in order to maximise

Holland Haven and Seafront Opportunities

(Health and Housing)



“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: Draft Management Team Report Prepared.

Milestones	Current Position	To be Completed
Initial project scope (PID) developed and project team in place.	Preliminary investigative work underway, constraints map completed, draft Management Team Briefing prepared.	Jun 18 *Revised Oct 18
Identify a longlist of potential projects and opportunities.	Draft project proposals in development drawing on recommendations of 2015 report, prepared by Planning Solutions, and new ideas to facilitate development.	Jun 18 *Revised Oct 18
Projects developed to outline stage.		Oct 18 *Revised Jan 19
Place Plan completed for Cabinet consideration.		Dec 18 *Revised Jan 19

Exception: In consultation with the Corporate Director, Planning and Regeneration, it was determined that Urban Initiatives Studio (UIS) should undertake some additional and previously unspecified work, to better inform the Dovercourt Study. This has by necessity pushed back the target date for completion.

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

Milestones	Current Position	To be Completed
Commence development of one of the three identified preferred development sites and construct 10 houses.	Tenders being sought for piling for new houses. Contractor being appointed for sub station - hope to be on site Oct 18.	Aug 18 *Revised Oct 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. Housing and Finance Institute (HFI) have been commissioned to draw together current delivery plans and options. HFI - have commenced work.	May 18 *Revised Sep 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 national housing consultancy and HFI.	Jul 18 Currently on hold
Develop local lettings and sales plans for first 10 units.	On-going. New Policy/Strategy manager now in post.	Jul 18 *Revised Oct 18
Place Plan and Infrastructure Assessment completed.	HAT Projects commissioned to undertake spatial plan and are currently in discovery phase - meeting with all stakeholders.	Oct 18

Cliff Stabilisation (Protecting our Coastline)

(Health and Housing)

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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 Jun 18. Contractor was appointed 4 Jun 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 Jun 18.	Complete Jun 18
Start of contract.	Contract started on 4 Jun 18.	Complete Jun 18
Translocation of reptiles.	Translocation completed, now in the monitoring stage.	Complete Jun 18
Start of construction on site.	Construction work started on the 28 Aug 18, this allowed beach huts to be accessed and promenade to be open for the air show. The first site surveys have been completed including ground penetrating radar to check for voids, levels and a condition survey. All but four of the beach hut owners who are being effected by the scheme have booked an inspection of their beach hut before they are moved. Where the owners have not booked an appointment for inspection, TDC's internal workforce will remove their locks and inspect the beach hut under the supervision of a member of TDC's beach hut team.	Complete Aug 18
Site set and relocation of beach huts	All the meetings with the beach hut owners have taken place and we ensured that the huts are empty and agreed the condition with the owners, the site fencing is currently being installed in stages to minimises the effect of the scheme on the Clacton Triathlon.	Complete Sep 18

Exception: The Contractor who won the tender has programmed to carry out phase 1 and 2 simultaneously instead of consecutively, although this increases the completion date of phase 1 there is a reduction in the overall programme.

Cliff Stabilisation (Protecting our Coastline)

Continued...

(Health and Housing)

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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
Completion of priority area 1.	The Contractor has programmed to construct phase 1 and 2 together and they are both due for completion Jun 19.	Nov 18 *Revised Jun 19
1a King post wall and filter drains.	Vegetation is currently being cleared for King post works to be started mid October with filter drains being installed at the same time. Expected timescale for work is 29 weeks.	Apr 19
2 slope regrade and drainage.	Vegetation is currently being cleared ready for the old Queensway steps to be removed and the new slope and drainage to be installed. Expected timescale for works is 30 weeks.	May 19
1b Sheet piled wall and filter drains.	Vegetation is currently being cleared for King post works to be started mid October with filter drains being installed at the same time. Expected timescale for work is 29 weeks.	Jun 19

Exception: The Contractor who won the tender has programmed to carry out phase 1 and 2 simultaneously instead of consecutively, although this increases the completion date of phase 1 there is a reduction in the overall programme.

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.	All works including previously reported snagging works are now complete.	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 Jun 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. On 27 Jun 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 (meeting housing needs) 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 Jun 18	Complete Jun 18
Section 2 Examination in Public (Tendring sites specific).	Behind.	Oct 18
Local Plan adopted.	Behind.	Mar 19

Exception: Colchester Borough Council Local Plan Committee has recently agreed an Alternative Option from which to progress the Local Plan. This, on the face of it, is in line with the Option 2 approach which our Council continues to support. A letter to the Inspector setting out the Councils' proposed timetable for submission of further evidence is being drafted by the NEA's.

Harwich and Dovercourt Public Realm

(Employment and Enjoyment)

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

On
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 the preparation of detailed and costed proposals in line with Stage 2 (Concept Design) of the RIBA Plan of Work.

Milestones	Current Position	To be Completed
Detailed project proposals completed.	Consultants appointed. Development scenarios prepared and costed. Additional work commissioned to identify and cost a range of shorter term interventions as part of a wider programme of activity. A consultation event will take place on 15 Oct 18. This will inform the next phase of work.	Jun 18 *Revised Nov 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), and presented to Management Team and Cabinet for their consideration.	Jul 18 *Revised Nov 18
Project site start.	Dependant on Above.	Jan 19
Project completion.	Dependant on Above.	Mar 20

Exception: The work is behind the original programme, but this can be attributed to the additional and previously unspecified work UIS were requested to undertake.

Economic Development Delivery

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(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 2nd draft strategy for the Client Team’s comments. This has also been shared with Arts Council England for its observations and comments.

Milestones	Current Position	To be Completed
Complete and launch Creative Cultural Strategy.	Third draft of Strategy and Implementation Plan has been submitted by Black Radley Limited. A Client Workshop will take place on 16 Oct 18 to review the documentation.	Oct 18
Support 10 businesses through the Small Medium Enterprise Growth Fund programme.	Programme extended by Cabinet in Apr 18. Work to update the scheme’s marketing collateral is now complete. Expressions of interest received from new applicants. If all of these applications are successful, all but £25K of the £250K budget will be committed.	Mar 19

Maximising Tourism and Leisure Opportunities

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(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:- - 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 Nov18. - Work with partners to finalise the Harwich Mayflower Trail and a high quality physical tourism product by Mar 19.	The report and accompanying action plan are complete and ready to present for consideration imminently. As some of the projects are still commercially sensitive, the submission date for Cabinet is now anticipated for Nov 18, which is later than anticipated. This is due to negotiations on specific projects which were not progressed enough to allow a report to be brought forward. There are now a number of Mayflower tours on sale in the US, with Harwich in the itinerary and contacts are being made from the US on an almost weekly basis. There has been a total of £500k awarded to the national group from Central Government, which has been allocated to spend on promoting the trail in the US and for digital resources for visitors. The next national compact meeting takes place in London in Oct 18, where further funding bids will be discussed .	May 18 *Revised Oct 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. Approximately 780 cyclists took part in this year’s TDT, which is down on the previous year’s total of around 900. Historically, weather plays a key role in numbers and inclement weather in the early part of the day, was considered to have been a key factor in this.	Complete May 18
Beside the Seaside.	The Harwich Festival Team have once again led on the Beside the Seaside Events. The Clacton event was held on 22 Jul 18, with large crowds present, perfect weather and excellent feedback. This year there was a greater focus on trade stands to add value to the event. The live music programme, which is a key feature was exceptionally well received. The event at Dovercourt Bay took place in Aug 18 and was very well received. Although the weather was overcast, good numbers attended. Following on from feedback, additional porta-loos were provided and additional food stands. The Council worked with the Frinton Beach Hut Association and other community groups for a further event which took place in Frinton on 26 Jul 18, under the Beside the Seaside banner. This was attended by approximately 2,000 people and was deemed very successful.	Complete Jul 18 & Aug 18 Debrief to follow in coming months

Maximising Tourism and Leisure Opportunities

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Continued...

(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

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



Milestones	Current Position	To be Completed
Clacton Airshow, with a theme relating to the 100 th anniversary of the end of WW1.	The 2018 Clacton Airshow was a huge success, with an estimated 250,000 visitors attending over the two days. The evening flying programme on the first day was twice the duration of previous years and tens of thousands of people stayed behind to watch. In the 100th anniversary of the end of the First World War, the Great War Display Team were a welcome addition and added an element of poignancy which was very well received. The multi-agency partnerships worked very efficiently and communications were considered a real positive outcome. The official debrief takes place in Oct 18, which allows partners to scrutinise organisations and look for learning points for future years. A presentation on the event will be made at an All Member Briefing later in the year.	Complete Aug 18 Debrief Oct 18
District Wide Tourism Strategy.	The Tourism Strategy is largely complete in draft form and will be presented to the Resources and Services Committee in Nov 18, prior to a consultation exercise being undertaken. It is anticipated that the final strategy will be adopted by Cabinet in Feb 19.	Sep/Oct 18 *Revised Nov 18
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 September 18 the theatre has hosted: 4 large hires, 5 professional touring shows, 1 small wedding in the Essex Hall and the Annual North Essex Theatre Guild Awards (NETGA). Last year’s Princes Actor Centre performance of ‘Girls Like That’ won the adjudicators award at the NETGA. The Princes Acting Centre Performed ‘The Fall’ and received fantastic reviews. New PA System installed in the Essex Hall. New PA System installed in the main theatre.	PA work complete Panto Dec 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 a draft Business Plan and this will be the subject of a report to Cabinet in Nov 18. The delay is a result of the ongoing consideration of Options from which to progress the Local Plan.	Jun 18 *Cab Report Nov 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
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
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 Examination in Public 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

Ahead
of
Target

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.	Face to face meeting arranged for mid October between TDC, Veolia legal teams and White Young Green Consultants to discuss details associated with current contracts and extension and variations documentations.	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 Dec 18.	Dec 18
Procurement of wheeled bins for roll out (dependent upon agreement of extension of contract).	MGB Plastics awarded contract. Face to Face meeting arranged for 9 Oct 18.	Jul 19

TARGETS

REFUSE & RECYCLING SUMMARY

Key:

Above target	●
On target	●
Below target	●

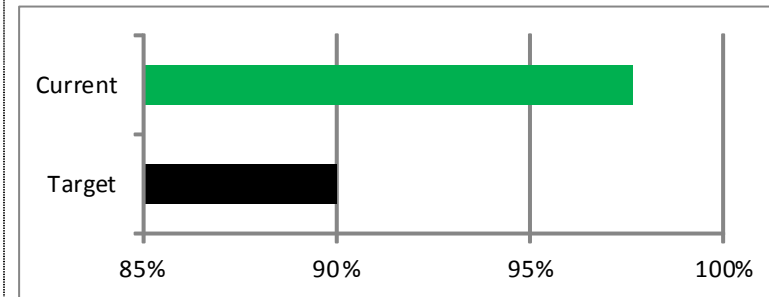
	18/19 Q1	18/19 Q2
Recycling Rate (Target 29%)	30.4%	*No Data
Flytipping (Target 90%)	95.2%	97.7%
Missed Bins (Target 95%)	96%	96%

*As previously reported Essex County Council are migrating all recycling data from one system to another. Due to inputting backlog only data up to June 18 is currently available.

Fly Tipping (Health and Housing)

To ensure that 90% of all reported incidents of fly tipping are removed within 72 hours of notification.

Monthly Performance Data



Ahead of Target

Data does not include asbestos fly tipping which is outsourced to a specialist contractor (PHS) and is not subject to 72 hours clearance. Fly tipping data excludes vehicles, caravans or asbestos; all of which have to be removed by specialist contractors.

ECC have agreed to cover the additional costs incurred by WCAs in clearing fly-tips, which can be directly attributed to the recent operational changes at the sites'. In providing this support there is an expectation that if increases are noted the WCA will work with ECC to make the necessary investigations and take action against the perpetrators.

Month	A	M	J	J	A	S	O	N	D	J	F	M
No. of incidents	125	117	106	101	103	89						
No. r'mvd <72hrs	116	111	101	99	101	87						
Performance (%)	92.8%	94.87%	95.28%	98.02%	98.0%	97.7%						

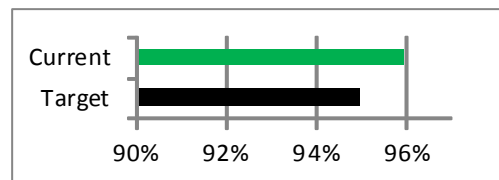
Missed Bin Collection

(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%	96%	97%	96%						

Details for missed collections:

Refuse 96.3%, Food 94% Green box 94% Red box 100%

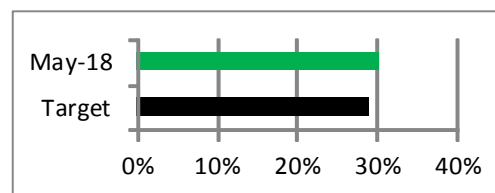
Recycling Rate

(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



Q1 -
Ahead of
Target

Mon	F	M	A	M	J	J	A	S	O	N	D	J	F	M
Target (%)	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%
Performance	25.6% 5%	23.3% 6%	29.6% %	30.5% %	30.4% %	No Data	No Data	No Data						

Recycling data now being entered on to new ECC data system, due to data backlog only data up to June currently available.

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	74.25%	Non-Major	90.94%
2020 Assessment Period (01.10.17 - 30.09.19)			
Major 60% within 13 weeks		Non-Major 70% within 8 weeks	
Major	83.33%	Non-Major	91.38%
Handling of Planning Applications : Quality			
Decisions Overturned On Appeal.			
2020 Assessment Period (01.04.17 - 31.03.19)			
Major <10%		Non-Major <10%	
Major	3.33%	Non-Major	1.56%

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.

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.

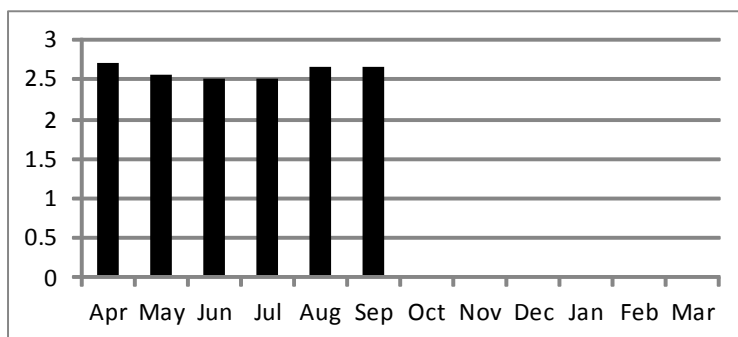
Sickness (Council and Community)

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	2.49	8.39
Aug	2.64	8.55
Sep	2.64	8.51
Oct		
Nov		
Dec		
Jan		
Feb		
Mar		

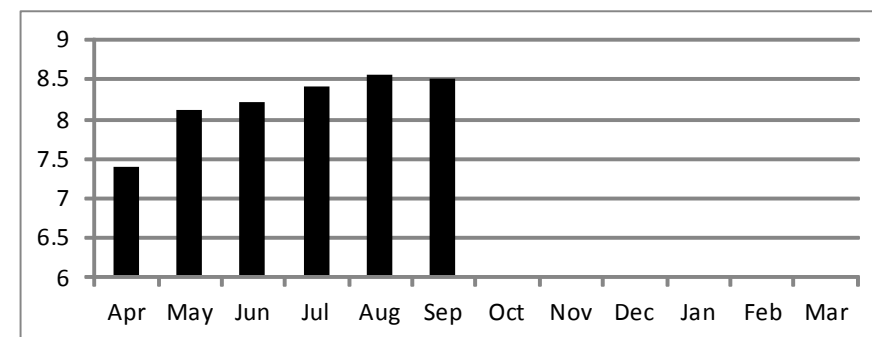
Short-term Sickness Absence

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	0	0						
Covert Human Intelligence Source	0	0	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	11	7	11						
% Time	100%	100%	100%	100%	100%	100%						

Stage 2 Complaints Performance

	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
No.	0	0	0	0	0	1						
% Time	100%	100%	100%	100%	100%	100%						

Notes: For September 18, it has been reported that there was one Stage 2 complaint and one ombudsman complaint which spans Planning and Licensing.

Complaints (Council and Community)

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

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

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



Complaints Summary July 18 to September 18.

Q2 July 18-September 18	Stage 1	Stage 2	Ombudsman
Governance & Legal			
Finance, Revenues & Benefits			1
Property			
People, Performance & Projects			
IT and Corporate Resilience			
Public Realm	2		
Customer and Commercial			
Sport & Leisure	2		
Housing & Environmental	11		1
Building and Engineering	3		
Planning & Regeneration	11	1	3
Leadership Support & Community			
Total	29	1	5