

PERFORMANCE REPORT

(RESOURCES AND SERVICES)

OUTTURN 2018/2019













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
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TARGETS

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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)

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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.”

Martyn Knappett – Deputy Chief Executive

Finance and Corporate Resources Portfolio Holder



Office Accommodation		
Milestones	Current Position	To be Completed
Westleigh House site in use as car park.	Tenders for demolition work including demolition of adjoining redundant public convenience are being prepared. Tracing of services is completed. The reconnection of electricity to the multi-story car park has been completed. Depending on tender outcomes work will start in late May to June 19. At the time of writing Tenders for the demolition have been invited. Disconnection of the electricity supply to Westleigh House has been ordered (timing to be confirmed by demolition contractor) and a CCTV camera has been moved in preparation for the works.	Nov 18 <i>*Revised Dec 18, Feb 19, Apr 19 and now Jun 19</i>
Pier Avenue refurbishment complete.	The office areas and new reception became fully operational on 10 Dec 18.	Complete Dec 18
Barnes House extension complete.	All consents and arrangements are in place. Construction began on 25 Feb 19. At the time of writing foundations, ground floor structure and temporary works are all in place and wall construction has reached first floor window sill height.	Apr 19 <i>*Revised Jun 19</i>

Exception: Revised dates represent previously reported exceptions. Some redesigning around openings and existing services at Barnes House is taking time at present. Design and procurement of the revised car park surface is yet to be completed.

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.	Reception now located back at Pier Avenue as building works complete.	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.	Garden waste has been tested by the Customer Service team and signed off by the Head of Service. It will be used internally and released to the general public after the local elections on 2 May 19. Work strand 2 begins 8 Apr 19 and will run for 10 weeks. Aiming to have 5 completed services by the end of this period.	Oct 18 <i>*Revised Nov 18</i> Complete <i>*Revised Jan 19</i> *Revised May 19
Amalgamation of the contact centre/switchboard, building repairs/housing reception and the admin function within Environmental to create a Customer Service Team.	Staff relocated and working together as a Customer Service team.	Complete Dec 18
Back scanning and secure disposal of existing documentation.	Still on target to complete paper scanning on time. The microfiche scanning will need to go our to tender as the cost is likely to be in excess of £50k.	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.”



Martyn Knappett – Deputy Chief Executive

Finance and Corporate Resources Portfolio Holder

People

Milestones	Current Position	To be Completed
<p>'Transformation' training programme to be drafted and agreed by Project Board. This will be based on training priorities identified by Managers and Officers.</p> <p>Manager training programme to be delivered across the organisation.</p> <p>Staff training programme to be delivered across organisation.</p>	<p>Remote Working Policy and Flexible Working Hours Scheme and Time Off In Lieu (TOIL) published on Ping! Manager and staff training are currently taking place and ongoing as training needs identified.</p> <p>Training will continue as the project progresses and different training needs are identified.</p> <p>Training on-going as needs identified. Date changed in line with project timetable.</p>	<p>Complete Jan 19</p> <p>Ongoing</p> <p>Aug 19</p>
<p>'Transformation' Communications Plan to be agreed by Project Board to ensure effective communication with Public/Officers and Councillors.</p>	<p>Communication plan was presented to the Transformation Board on 21 May 18. Staff updates provided every 4-6 weeks, via a Transformation Bulletin.</p>	<p>Complete Jul 18</p>
<p>IIP Gold Accreditation Re-assessment.</p>	<p>Full assessment process completed. IIP assessment report received Mar 19, awarded gold status.</p>	<p>Complete Dec 18</p>
<p>Equality Impact Assessments (EQIA) prepared across services.</p> <ul style="list-style-type: none"> - Revised policy agreed. - Training delivered. <p>Equality Impact Assessments prepared and kept under regular review across services.</p>	<p>Review of current practices is ongoing. Feedback from National Inclusion Standards has been provided.</p> <p>EQIA webinar completed providing training for all managers/supervisors (26 managers participating from different locations). Guidance and a new EQIA assessment form prepared and available on intranet.</p>	<p>Complete Sept 18 *Revised Nov 18</p> <p>Complete Dec 18</p> <p>Ongoing</p>

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
General Data Protection Regulation (GDPR) compliance achieved against Information Commissioner’s Office (ICO) action plan.	<i>Tendring District Council achieved GDPR/ UK Data Protection Regulation 2018 compliance on 25 May 18 as required by legislation.</i> There is work on-going to maintain/ monitor compliance standards through our Information Governance regime, which includes the implementation of a new case management and monitoring application (DataWise). The nomination of Service Information Governance Coordinators to cover data protection, freedom of information and environmental information requirements within each of the departments is underway and additional training will be provided to these officers.	Complete 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. Technical installation and training complete.	Complete Jul 18
Events App developed	Development has now been completed for both Apple IOS and Android operating system App. The Head of Sport & Leisure Services is ensuring that when the App does go live it contains information and 'breaking news' on a large number of events for 2019. The App is ready to go live but will be held in test until after the local elections to ensure that we have plenty of time to ensure that it is fully tested.	Jul 18 <i>*Revised Dec 18</i> <i>*Revised Jan 19</i> <i>*Revised Mar 19</i> *Revised May 19
Town Hall & Pier/ Barnes network low level design (cabled & Wi-Fi) completed and implementation commenced.	The re-cabling works and roll-out of new Cisco Meraki WiFi is being carefully coordinated to support the Office Transformation works and programme. Pier Avenue staff have been live Cisco Meraki WiFi users since Jan 19. Clacton Leisure Centre and Northbourne were upgraded to Cisco Meraki WiFi at the end of March coinciding with a network upgrade to increase their data network link speed from 2Gbt/sec to 10Gbt/sec. Work is now commencing on re-cabling the South side (carpark side) of the Town Hall, initially to facilitate removal/ relocation of the server cabinet situated in the now empty 'Housing Services area' so that work can commence on the new Town Hall Committee room.	Ongoing <i>(each office area is being re-cabled with new WiFi installed as per Office Transformation plan).</i>

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 passed its annual National Cyber Security Centre (NCSC) Public Services Network (PSN) cyber security audit and been re-certified for 18/19. The IT team is routinely undertaking cyber security scanning tools using 'in house' skills. Work has commenced to programme resources for our 2019/2020 IT Health Check, remediation and NCSC submission which all starts again in Apr 19.	Completed 24 Jul 18 Now scheduling resources for Jul 19 cycle.
Website integration with new customer portal completion.	Work is ongoing in our test environment with service user testing also ongoing behind the scenes. The re-design work has effectively become a re-iterative process which will remain ongoing as each facet of the Firmstep portal is being delivered. Work is also ongoing on website re-design to improve accessibility in accordance with the new EU public sector website directive.	On-going Testing commenced Nov 18
Customer Portal integration with IDOX, Northgate and E Payment systems.	E-Payments integration and testing is complete. Northgate related services (C/Tax balance, Housing Repairs, Council property rent balance) are scheduled in 'delivery train two' which will be delivered in a ten week period during Apr and May 2019.	Dec 18 *Revised Feb 19 *Ongoing revised completion May 19
Cyber awareness training and security initiatives.	Members and officers continue to receive regular 'all staff/member' education emails. In March all staff and members were emailed an educational cyber security guidance note based around the premise that EU-Exit is being perceived by criminals as a cyber attack opportunity. A further phishing exercise look place during March 2019. Our continued network investment includes a range of new security monitoring tools. As our Cloud migration plans and knowledge develop we are adopting yet further Cyber Security protection tools available via the Microsoft Azure platform to enhance our network security and data protection. We are in the final analysis of tendered costs for our cyber security/ Firewall contract renewal.	On-going
Cloud migration programme planning complete & 40% of services migrated.	Migration programme approved. Migration and testing of 2018/19 application migration (Agresso/ Exchange/ Office 365/ Skype for business) is ongoing with the IT Team migrated/ testing/ learning. Our first 'user' services migration is anticipated to take place in Apr 19 as per the plan as we are working to avoid any IT changes during the EU-Exit period and then the May Elections.	Apr 19

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 Holder

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 a first site has been granted. A tender process has been completed and a formal decision to dispose was made in Jan 19. A Long list of potential further properties completed, subject to formal decisions. Initiation reports in respect of an first tranche of three sites were subject of formal decisions in Jan 19 and are now being progressed in line with constitutional procedures. Further tranches are to be prepared for consideration in stages in order to balance forward workloads.	Jun 18 Complete Jan 19 Complete Dec 18 Complete Jan 19
<i>Review stock take in the light of the Property Strategy:</i>	The latest version was made public on the TDC Website in Aug 18.	Complete
<ul style="list-style-type: none"> Issue updated list of properties to service units. 	Current stocktake and guidance were published internally using Ping! in Nov 18.	Complete Nov 18
<ul style="list-style-type: none"> Provide “Asset Challenge” call for identification of properties no longer required by service units. 	The documents were presented and the Asset Challenge given at the Senior Manager’s Forum on 7 Nov 18.	Complete Nov 18
Complete action plans for the disposal of poor quality sites at Main Road, Dovercourt and Station Yard, Walton.	An open tender process was carried out, Cabinet authorised disposal to the highest bidder and solicitors have been appointed by both parties. 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.	Complete Feb 19 Discontinued

Exception: The milestone definition in respect of the disposal of the Isolation Hospital site is to complete the action plan. The site has been marketed and a sale agreed. Accordingly the action is marked as completed. At the time of writing solicitors have been instructed by both parties drafting of documents is under way and the team now hopes for legal completion as soon as the formalities can be completed.

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: Progress report in production.

Milestones	Current Position	To be Completed
Initial project scope (PID) developed and project team in place.	Preliminary investigative work and constraints mapping completed. Management Team Briefing to be finalised.	Jun 18 *Revised Oct 18 *Revised Mar 19 *Revised Aug 19
Identify a longlist of potential projects and opportunities.	Draft progress report in development drawing on the recommendations of the 2015 study prepared by Planning Solutions.	Jun 18 *Revised Oct 18 *Revised Mar 19 *Revised Aug 19
Projects developed to outline stage.		Oct 18 *Revised Jan 19 *Revised TBC
Place Plan completed for Cabinet consideration.		Dec 18 *Revised Jan 19 *Revised TBC

Exception: The initial scoping of projects and related constraints mapping needs to be considered further in order to develop a viable set of projects for potential delivery. This has delayed further project development as the technical challenges with the site(s) are more complex than initially thought. A review of this project will be undertaken in the next 3 months to determine viability / next steps.

Jaywick Sands Regeneration and Renaissance

(Health and Housing)



“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.	Piling for electrical substation commenced. Contractor appointed and on site for construction for foundations and up to first floor for houses.	Aug 18 <i>*Revised Oct 18</i> <i>*Commenced Feb 19</i>
Development vehicle/mechanism agreed.	Linked in with HAT project work – viability assessment, flood resilience and re-insurance work underway.	May 18 <i>*Revised Sep 18</i> Currently on hold
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 Housing and Finance Institute (HFI) and needs to be considered in context of potential spatial plan pause.	Jul 18 Currently on hold
Develop local lettings and sales plans for first 10 units.	(On-going) New Policy/Strategy manager now in post. Linked to Draft Housing Strategy.	Jul 18 <i>*Revised Mar 19</i>
Place Plan and Infrastructure Assessment completed.	HAT has moved on to second phase with initial assumptions being tested – EA coastal team engaged and flood re-evaluating potential project initiation. Outline of scope explained to Jaywick sands Annual General Meeting.	Oct 18 Currently on hold

Exception: HAT to continue with the Spatial Plan as commissioned. Prototype homes to be further investigated. Funding to be agreed as general fund or HRA depending on the wider context of the outcomes. Update meeting to be held with Environment Agency. Proposal received for filming on housing development and design in Jaywick Sands. Ensure that Planning is involved in any discussions.

Cliff Stabilisation (Protecting our Coastline)

(Health and Housing)



“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 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

Cliff Stabilisation (Protecting our Coastline) Continued... (Health and Housing)



“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.	The king post wall is now installed and back filled with regrade works ongoing. The directional drilling for the slope drains has now been completed and the construction of the inspection chambers for those drains is due to begin in early Apr 19. Installation of the filter drains at the base of the slope has begun and are progressing on target.	Apr 19
2 slope regrade and drainage.	The cliff has now been graded and construction of the disabled path has now begun. The path has a concrete blinding allowing the construction of the steel work and shuttering for the concrete base for the handrail. The cliff drainage for the new slope is also being installed alongside the concrete works and will be ongoing through Apr 19.	May 19
1b Sheet piled wall and filter drains.	All sheet piles and capping beam have now been installed. Drainage and regrading has begun behind the sheet pile wall and is progressing well. The drainage at the front of the sheet pile wall will also be ongoing during Apr 19.	Jun 19

Venetian Bridge (Health and Housing)

“Complete repairs to Venetian Bridge.”

Paul Price – **Corporate Director**

Leisure and Tourism Portfolio Holder



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)



“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) Inspector’s request for further evidence in relation to the garden communities proposals and subsequent discussions between the North Essex Authorities (NEA’s) has delayed completion of the examination process for Section 1 of the Local Plan.

Milestones	Current Position	To be Completed
Section 1 Examination Public Outcome (Joint plan with Braintree and Colchester).	Inspector’s report received Jun 18. Additional evidence is being gathered for submission to the inspector to enable completion of the examination of Section 1.	Report Received Jun 18 *Revised Autumn 19
Section 2 Examination in Public (Tending sites specific).	Behind original but in line with revised timetable.	Oct 18 *Revised Spring 20
Local Plan adopted.	Behind original but in line with revised timetable.	Mar 19 *Revised Winter 20/21

Exception: The Local Plan Committee on 29 Jan 19 agreed a revised timetable, or Local Development Scheme (LDS), for delivery of the Local Plan. Key milestones in the revised LDS include examination of Section 1 in Autumn 19; examination of Section 2 in Spring 20 and adoption of the Local Plan in Winter 2020/21.

Harwich and Dovercourt Public Realm

(Employment and Enjoyment)



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

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) were appointed in 2018 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, prepared costed design solutions for the two sites identified, and have prepared a draft Masterplan for the Client Team's consideration.

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.	Jun 18 *Revised Nov 18 *Revised Jan/Feb 19 *Revised TBC
Delivery plan agreed by Cabinet.	Draft proposals submitted to Client Team for assessment and comment. Draft Masterplan and site recommendations to be presented to Management Team and Cabinet in Jun 19.	Jul 18 *Revised Nov 18 *Revised Jan/Feb 19 *Revised Mar 19 *Revised Jun 19
Project site start.	Dependant on Above.	To be Determined
Project completion.	Dependant on Above.	Mar 20

Exception: The work is behind the original programme due to additional technical and design works undertaken by the consultant team which were required to test the viability of initial project opportunities. It is planned to report progress and project delivery options in Jun 19.

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

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) appointed in 2018 to prepare a Creative and Cultural Strategy for Tendring, focussed on business growth and job creation. Consultants have prepared a baseline assessment, staged a range of consultation events to inform their work, and in March submitted their 5th draft strategy for the Client Team’s comments. Work is currently being concluded on the revised draft Strategy and Implementation Plan. The Council’s SME Growth Fund remains popular with business applicants. Cabinet approved in Dec 18 to allocate additional funding to support the scheme. A number of projects applications are in the pipeline and are currently the subject of assessment.

Milestones	Current Position	To be Completed
Complete and launch Creative Cultural Strategy.	A draft strategy has been completed and the Team is now working with project partners, Arts Council for England (ACE), to create a Delivery Plan for 2019-2021. This will be subject to internal consultation and be reported to in Aug 19.	Oct 18 *Revised Jul 19 *Revised Aug 19
Support 10 businesses through the Small Medium Enterprise Growth Fund programme.	Cabinet approval secured in Dec 18 to allocate additional funding to support the scheme. The number of applications in the pipeline and subject to assessment is on target to meet the target outputs. 8 businesses supported by the programme to date, 3 of which were in 2018/19 with 6 applications currently being assessed.	Ongoing.

Maximising Tourism and Leisure Opportunities

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“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
<p>Mayflower 400: Series of events and projects to build up to the celebrations in 2020, including:-</p> <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 Nov18. - Work with partners to finalise the Harwich Mayflower Trail and a high quality physical tourism product by Mar 19. 	<p>A Mayflower 400 report and accompanying action plan was approved by Cabinet on 14 Dec 18. Project Planning is now taking place to ensure the projects are all complete in time for the commemorations. The projects include: A Welcome/Heritage Centre for Mayflower 400; The installation of a Mayflower Trail around Historic Harwich; A programme of M400 Events and wider promotion of the commemorations. An announcement has already been made about the house of Captain Christopher Jones, which will be opened up to visitors during 2020. Discussions are taking place with potential funders and private sector organisations for additional finance for the project. There are now 10 Mayflower tours on sale in the US, with Harwich in the itinerary. 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. A national programme launch took place in Dec 18 at the House of Commons. Preparation is taking place with event organisers to announce the Mayflower events programme in early Apr 19. The next National Partnership Meeting takes place in Leiden in May 19. All projects are well under way and timings are on schedule. A project team to develop the historical content for the trail, visitor centre and house has been put in place and includes local historians and archivists. Plans for the 2019 Illuminate Festival are being progressed as this will be the event which launches the anniversary year in all the partner destinations, including the US and Holland.</p>	<p>Complete</p> <p>May 18 *Revised Dec 18</p> <p>Complete</p> <p>Nov 18 Mar 19</p>
<p>Tour de Tendring.</p>	<p>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. The 2019 event date will be Sun Jun 2nd and will include a Harwich Skate Park Jam in the programme.</p>	<p>Complete</p> <p>May 18</p>

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

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
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. The debrief took place in Oct 18 and learning points are now being discussed with a view to planning events in 2019. The dates for 2019 will be announced shortly.	<p>Complete Jul 18 & Aug 18</p> <p>Complete Debrief: Oct 18</p>
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 took place in Oct 18, which allowed partners to scrutinise the event and decide on learning points for future years. A presentation on the event will be made at an All Member Briefing later in the year. The formal bids have been submitted for the 2019 display and the Red Arrows have announced that they will be locating to North America during next year’s display season, so will not be available for the Clacton Airshow. Work is taking place with our flight team to establish the 2019 programme and announcements are scheduled to commence soon.	<p>Complete Aug 18</p> <p>Complete Debrief—Oct 18</p>

Maximising Tourism and Leisure Opportunities

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(Employment and Enjoyment)

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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
District Wide Tourism Strategy.	The Tourism Strategy is largely complete in draft form and was 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 presented to Cabinet in Jun 19 prior to adoption.	Complete R&S Committee Nov 18 Cabinet Summer 19
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.	Princes Theatre – March 19 6 Shows, 2 Large Hires, Hosted the Pride Of Tendring Award Ceremony, 3 free E-safety events. Selection process for the Pantomime company completed and new company chosen. Key Points of the year <ul style="list-style-type: none"> • Online sales now make up 51% of all ticket sales, (Target 45%). • Online Booking Fees have reached over £30,400. This additional income means that not only are we taking ticket income for the shows but we are raising funds by the very act of selling tickets. • A record £500,000+ ticket income (NET of VAT) for shows in the above period has been achieved this year and has set a very good target for the following years. • Ticket income is up by £99,000 from the previous year 2017 – 2018 (net of VAT). • The Princes Theatres Restoration fund has raised an additional revenue stream of £33,000 which is used to re-invest in the theatres physical infrastructure for repairs and modernisation. 	Complete PA work Complete Panto Dec 18

Garden Community (Employment and Enjoyment)



On Target

“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

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 Business Plan 2018-19 was agreed by Cabinet in Dec 18.	Jun 18 Complete Dec 18
Work with partners to develop a detailed proposal for A120 / A133 Link Road for submission to Government.	A Stage 2 Housing Infrastructure Fund (HIF) funding bid is being developed, led by ECC in partnership with TDC and NEGC Ltd. This seeks funding for the proposed link road and a rapid transit initiatives. The bid was submitted to Government by 31 Mar 19.	Nov 18 submission Mar 19
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 *Revised TBC
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



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.	Documents confirmed and agreed by TDC and Veolia. Upon sealing of the current contracts, the Deed of Variation for signing will be produced.	Meeting Complete Oct 18 Contracts signed 29 Mar 19
Completed negotiations and contract signed.	Current street sweeping and Waste and Recycling contract signed by Veolia, due to be signed on 8 Mar 19	Dec 18 Contracts signed 29 Mar 19
Procurement of wheeled bins for roll out (dependent upon agreement of extension of contract).	Initial delivery of 10,000 bins expected week commencing 6 and 13 May 19. Contractor responsible for onward delivery to properties provided with Purchase Order. Roll out due to commence week commencing 10 Jun 19, to ensure completed before the Air Show.	Jul 19

TARGETS

REFUSE & RECYCLING SUMMARY

Key:

Above target	●
On target	●
Below target	●

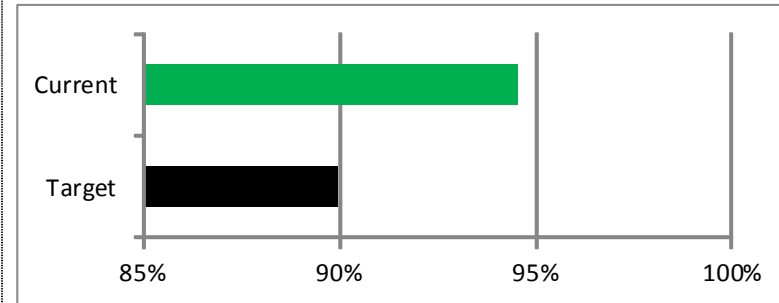
	18/19 Q1	18/19 Q2	18/19 Q3	18/19 Q4
Recycling Rate (Target 29%)	30.4%	29.8%	26.4%	*No Data
Flytipping (Target 90%)	95.2%	97.7%	96.4%	94.6%
Missed Bins (Target 95%)	96%	96%	96%	96%

Still awaiting confirmation for both February 19 and March 19 data from ECC.

Fly Tipping (Health and Housing)

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

Monthly Performance Data



Data does not include asbestos fly tipping which is outsourced to a specialist contractor (PHS) and is not subject to 72 hours clearance.

Does not include asbestos, caravans, abandoned vehicles or flytipping under investigation by an Officer: 2 jobs relating to Asbestos currently awaiting removal, Nil caravans.

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	110	69	56	79	95	74
No. r'mvd <72hrs	116	111	101	99	101	87	107	65	54	77	92	70
Performance (%)	92.8%	94.8%	95.2%	98.0%	98.0%	97.7%	97.3%	94.2%	96.4%	97.4%	96.8%	94.6%

Zero jobs relating to Asbestos, caravans, oil (specialist cases). 4 fly tipping investigated by officers before passed on for removal (these were separated with the potential for possible prosecution).

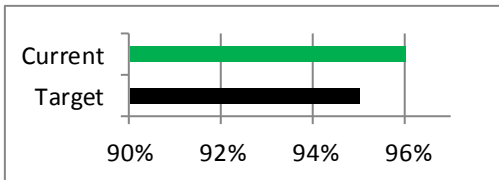
Missed Bin Collection

(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



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%	96%	96%	96%	95%	95%	96%

Total of 220 missed collections ; 7 collected outside of 24 hours. 46 missed red boxes (2>24hrs), 27 green boxes (0>24hrs) 37 waste food (3>24hrs) and 110 refuse (2 > 24hrs).

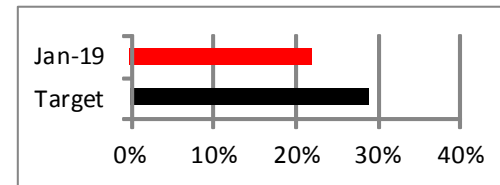
Recycling Rate

(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 2 month delay.

Monthly Performance Data



Month	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%	23.3%	29.6%	30.5%	30.4%	26.6%	27.3%	29.8%	28.7%	27.5%	26.4%	22.1%	No Data	No Data

Tonnage data processed and verified by ECC. Still awaiting confirmation for both February and March data from ECC.

Handling of Planning Applications (Health and Housing)

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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	78.94%	Non-Major	89.62%
Handling of Planning Applications : Quality			
Decisions Overturned On Appeal.			
2020 Assessment Period (01.04.17 - 31.03.19)			
Major <10%		Non-Major <10%	
Major	3.22%	Non-Major	1.69%

5 YEAR HOUSING SUPPLY

Following changes to the National Planning Policy Framework in Feb 19, the Council is required to use the government's 'standard method' for calculating housing need until its locally-derived housing figures are adopted through the new Local Plan. Under the standard method, the Council can demonstrate a 4 year supply of deliverable housing land. The alternative method that takes account of attributable population change in Tendring and was examined and accepted at the Examination in Public into the Local Plan, the Council can demonstrate in excess of 5 years of housing land supply.

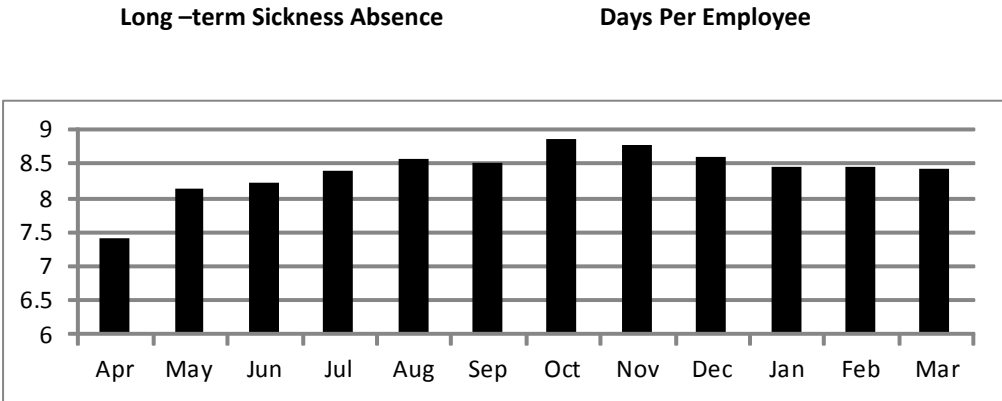
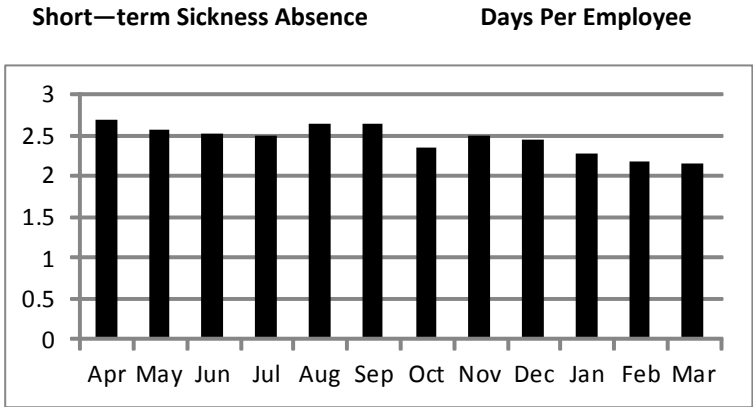
Note : This figure is updated monthly but some information that contributes to the calculation is only available periodically and so the figure may not be wholly accurate.

Exception: The Handling of Planning Applications is measured in line with the Government's Planning Performance Framework.

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	2.33	8.84
Nov	2.48	8.75
Dec	2.43	8.59
Jan	2.27	8.43
Feb	2.17	8.45
Mar	2.13	8.42



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.

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	0	0	0	0	0	0
Covert Human Intelligence Source	0	0	0	0	0	0	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.

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

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

	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Stage 1 Complaints Performance No.	8	2	6	11	7	11	18	2	9	7	8	7
% Time	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	87.5%	100%

	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Stage 2 Complaints Performance No.	0	0	0	0	0	1	4	3	1	0	1	1
% Time	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Notes: For March 19 it has been reported that there was 1 Stage 2/3 complaint for Planning. There were 1 ombudsman complaint for Planning. In February 19 one Stage 1 complaint for Operational services was not replied to within the required timescale, this is reflected in the behind target percentage. The complainant for this complaint did have an acknowledging letter but no holding reply was sent whilst investigations were carried out before a full reply was sent.

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 Summaries

Q4 January 19 - March 19	Stage 1	Stage 2	Ombudsman
Governance & Legal			
Finance, Revenues & Benefits			1
Property			
People, Performance & Projects			
IT and Corporate Resilience			
Public Realm	1		
Customer and Commercial	2		
Sport & Leisure	2		
Housing & Environmental	2		
Building and Engineering	10		
Planning & Regeneration	5	2	3
Leadership Support & Community			
Total	22	2	4

April 18 - March 19	Stage 1	Stage 2	Ombudsman
Governance & Legal			1
Finance, Revenues & Benefits	1		2
Property			
People, Performance & Projects			
IT and Corporate Resilience			
Public Realm	5		1
Customer and Commercial	6		
Sport & Leisure	8		
Housing & Environmental	20	1	
Building and Engineering	27		
Planning & Regeneration	26	10	10
Leadership Support & Community			1
Total	93	11	15