

PERFORMANCE REPORT

(RESOURCES AND SERVICES)

JANUARY — MARCH 2020

OUTTURN

APPENDIX A



Introduction






The following pages include the Council's Corporate Plan 2020 - 2024 and Tendring District Council's Priorities and Projects 2019/20. 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

	A Growing and Inclusive Economy		Building Sustainable Communities for the future
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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	
Impacted by COVID-19	
No Data	

Introduction






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PROJECTS

	Delivering High Quality Services		Strong Finances and Governance
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TARGETS

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Current Position

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Above target	
On target	
Below target	
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No Data	

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.

Delivering High Quality Services

- 24 hour a day digital services – My Tendring
- Modern, high quality buildings and facilities for customers and staff
- Minimise waste; Maximise recycling
- Proactive Planning Service
- Public spaces to be proud of in urban and rural areas
- Effective regulation and enforcement
- Carbon Neutral by 2030

Tendring District Council Corporate Plan 2020-2024



INVESTORS IN PEOPLE | Gold

Community Leadership Through Partnerships

- Joined up public services for the benefit of our residents and businesses
- Health and wellbeing - for effective services and improved public health
- Education - for improved outcomes
- Law and Order - for a safer community
- Sport England and Active Essex- for physical activity and wellbeing
- Influence and lobby - for Tendring's future

Community Leadership Tendring4Growth

Building Sustainable Communities for the Future

- North Essex Garden Communities
- Jaywick Sands - more and better housing; supporting the community
- Vibrant Town Centres
- Building and managing our own homes
- Effective planning policies

Strong Finances and Governance

- Balanced annual budget
- 10 year financial plan
- Effective and positive Governance
- Strong and focused leadership
- Use assets to support priorities

A Growing and Inclusive Economy

- Develop and attract new businesses
- Support existing businesses
- More and better jobs
- Promote Tendring's tourism, cultural and heritage offers
- Maximise our coastal and seafront opportunities

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** with partners, including supporting the Essex wide vision and ambitions

Tendring
District Council



PRIORITIES AND PROJECTS 2019/2020

Chief Executive

Strategic Community Leadership

- Health
- Education
- Law and Order

Deputy Chief

Executive

(Corporate Services)

- Budget
- Maximising our assets
- 10 year financial plan
- Clear political leadership and effective governance
- Creating a quality environment for staff
 - ◆ People
 - ◆ Office accommodation
 - ◆ Digital
 - ◆ Customer Services

Corporate Director

(Planning and Regeneration)

- Tendring4Growth
- Developing new businesses
- Supporting existing businesses
- Creating job opportunities
- Delivering the local plan
- Creating vibrant town centres
- Proactive planning approach
- Garden Communities
- Manningtree underpass
- Improving digital connectivity
- Exploring the opportunities of Brexit
- Influencing and lobbying for Tendring (proactive and reactive)

Corporate Director

(Operational Services)

- Enhancing our great tourism offers
- Jaywick Sands
- Cliff stabilisation
- Waste contract
- Leisure facilities review
- Residents feeling this is a great place to live
- Housing Strategy
- Customer services
- Building and managing our own homes
- Sport England
- Carbon Neutrality

Tendring4Growth: Developing New Businesses, Supporting Existing Businesses & Creating Job Opportunities (A Growing and Inclusive Economy)

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“We aim to encourage and facilitate economic growth through recognising, and supporting, the ambitions of the diverse range of businesses and sectors across the District. Working with Partners across Tendring, and the wider North Essex area, we will deliver business support and infrastructure to achieve this”.

Management Team Lead: Ewan Green – Corporate Director

Business and Economic Growth Portfolio Holder

Lead Officer: Tom Gardiner

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, to support economic growth across the District. As part of a review of the Council’s business support activities, we have developed a range of business led events which promote growth opportunities, these include development of key sectors, bespoke business advice and business networking events.

Activity	Current Position	To be Completed
Work in partnership with Braintree, Colchester and Essex Councils, to develop a North Essex Economic Strategy.	The Strategy has been developed to maximise the economic benefits of the North Essex A120 corridor and work is now in hand to prepare an accompanying Implementation Plan.	Dec 19 Complete Jan 20
Develop and Deliver Tendring Business Week w/c: 30.09.19:- To include Jobs Fair and Blue Ribbon Awards.	All events have now taken place and were well supported and successful.	Complete Oct 19
Hold 10 Business Engagement Events aimed at supporting growth of Small Medium Enterprises.	Networking events and business seminars have taken place as previously reported.	Complete Mar 20
Support 10 businesses through the Small Medium Enterprise Growth Fund programme.	A full update of the scheme has been prepared. The Scheme is now closed. The monitoring and assessment of grant recipients will continue for circa three years in accordance with the terms of the various Funding Agreements.	Complete Mar 20

Enhancing our Great Tourism Offers

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(A Growing and Inclusive Economy)

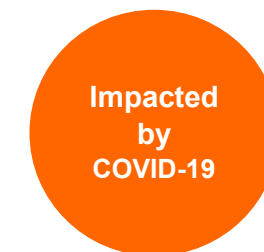
“To deliver our key events to a high standard, working with partners to showcase the District and encourage tourism and inward investment. These high-profile events should contribute towards the Council’s aspiration to stage a year round tourism programme.”

Management Team Lead: Paul Price – Corporate Director

Business and Economic Growth Portfolio Holder and Leisure and Tourism Portfolio Holder

Lead Officer : Michael Carran

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.



Activity	Current Position	To be Completed
Mayflower 400: Series of events and projects to build up to the celebrations in 2020, including:- Open Christopher Jones’ house to the public. Develop and install a Mayflower Trail in Harwich. Stage the Illuminate Festival as part of the international launch of Mayflower 400. Develop and open a Mayflower Visitor Centre.	Work to develop the Visitor Centre and Christopher Jones’ house has been ongoing with exciting interpretations, audio visual and use of new technologies. The house is now complete and ready to open on time and the Visitor Centre has two weeks of external works remaining. This works have been postponed due to COVID-19 and will be complete once restrictions are removed. At this stage, the opening date is unknown. The trail is now complete and ready to be installed as soon as restrictions are lifted. An exciting events programme which was to include a Mayflower Half Marathon, a visit of the Mayflower Steam Train and a sculpture trail have been postponed until 2021. It is hoped however that the Illuminate Festival scheduled for November 2020 can still take place. This will include a 'national moment' in conjunction with the other Mayflower destinations.	TBC Nov 19 Nov 19 Feb 20
Car Rally:- Work with Chelmsford Motor Club (CMC) to improve communications and promotion of the event, which is now part of the British Rally Championships. Manage Safety Advisory Group to ensure that the event is run safely and meets the needs of local people.	This event has been postponed until the equivalent weekend in 2021 due to COVID-19.	Cancelled until 2021
Tour de Tendring:- Organise and stage the Tour de Tendring and associated events to maximise the number of riders and increase exposure/promotion of the district as a tourism destination in the Mayflower commemoration year.	This event has been postponed due to COVID-19. If restrictions are lifted in time, it is hoped the event could still take place in 2020 and the position is being monitored.	Jun 20 Postponed

Exception: Some events have either been cancelled or postponed due to COVID-19.

Enhancing our Great Tourism Offers Continued...

(A Growing and Inclusive Economy)

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Impacted
by
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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.”

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Activity	Current Position	To be Completed
Beside the Seaside:- Organise and stage the series of Beside the Seaside events for 2020 to maximise visits and wider promotion of the district.	The Clacton event due to take place in June 2020 has been postponed due to COVID-19 and the Council is monitoring the position with the Dovercourt event scheduled for August 2020.	Clacton— Postponed Dovercourt— Aug 20
Clacton Airshow:- Deliver the Clacton Airshow to maximise the benefit of the event on the local economy, this is to include financial sustainability, increasing visitor numbers and the wider promotion of the district as a tourist destination.	The Council is monitoring the situation and a decision on whether or not to postpone the Clacton Airshow.	Aug 20
District Wide Tourism Strategy:- Develop a District wide tourism strategy to guide and direct development, decision making and the management of resources over the next five years.	The Tourism Strategy is being updated to reflect the current situation and advice will be sought from Management Team as to when this should be brought forward for consideration.	Cabinet Apr 20
Princes Theatre:- Work towards continual service improvements of the Theatre under a regime of self-sufficiency and impact on the local tourism offer.	The 2019/2020 panto achieved the best income and attendance on record – so far. The figures below are before the deduction of VAT and other costs; Ticket Sales—£143,455.42, Bar—£11,520.82, Ice Cream—£3,645.01, Sweets—£1,946.90, Programme—£997.33, Merchandise—£7,005.96.Total Gross Income— £168,571.44.	On-going

Exception: Some events have either been cancelled or postponed due to COV ID-19.

Garden Communities

(Building Sustainable Communities for the future)

Behind
Target

“Innovative joint work with Colchester Borough Council (CBC), Braintree District Council (BDC) and Essex County Council (ECC) to develop 3 new sustainable communities in North Essex based on Garden Community principles.”

Management Team Lead: Ewan Green – Corporate Director

Leader, Deputy Leader & Corporate Finance and Governance Portfolio Holder

Lead Officer: Catherine Bicknell

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 the 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.

Activity	Current Position	To be Completed
Deliver the A120 / A133 Link Road and Rapid Transit Scheme. Preferred Route announcement Planning Application submission Tender process Construction	Further work will be progressed by the NEGC partners prior to further consideration by the Council.	Mar 24 Spring 2020 Winter 2020 2021 Spring 2022 to Spring 2024
Develop a proposal and seek agreement for a sustainable North Essex Garden Communities Delivery Vehicle.	Further work will be progressed by the NEGC partners prior to further consideration by the Council.	Feb 20 *Revised TBC
Work with partners to develop a 3 year business plan for NEGC Ltd. 2019-2022	A Business Plan for 2020-23 is being developed.	Mar 20 *Revised TBC

Exception: A range of delivery models are being explored for the delivery of the garden communities. This includes the potential for a locally led Development Corporation to be established.

Jaywick Sands

(Building Sustainable Communities for the future)

“Deliver at Least 10 houses in Jaywick Sands by April 2020 and develop long term strategic goals.”

Management Team Lead: Paul Price – Corporate Director

Housing Portfolio Holder

Lead Officer: Tim. R. Clarke



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. Work with Planning to develop urban design layout.

activity	Current Position	To be Completed
Deliver 10 units by end 2019.	Panels and roof structures of new homes complete, ready for roofing first fix. Discussions ongoing with MMC (Modern Methods of Construction) manufacturers over their poor performance and the need for onsite scheme amendments. Main contractor and surveyors working well to overcome problems. Currently on hold as site is closed.	Further works June 20 - aiming for handover of first units summer 2020 COVID-19 dependent and scheme completion October 2020 To be revised when site reopens
Development vehicle/mechanism agreed.		Currently on hold
Examine options for next phase of development.	Still awaiting EA Flood Risk Modelling. Oh hold.	Dec 19 *Revised Apr 20
Identify funding mechanisms.	Viability modelling under review.	Ongoing
Develop local lettings (and sales) plan.	Draft completed ready for sign off.	Ongoing
Place Plan and Infrastructure Assessment completed by end 2019.	On hold - draft completed but unable to move to consultation stage due to COVID-19.	Dec 19 *Revised Jul 20 To be revised
Development of new employment space and training opportunities.	Ongoing work with ECC.	Ongoing

Delivering the Local Plan

(Building Sustainable Communities for the future)



“Develop a new Local Plan to guide sustainable development and growth across the Tendring District”

Management Team Lead: Ewan Green – Corporate Director

Leader

Lead Officer: Catherine Bicknell

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. 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 2019; examination of Section 2 in Spring 2020 and adoption of the Local Plan in Winter 2020/21.

Activity	Current Position	To be Completed
Section 1:- Examination Public Outcome (Joint plan with Braintree and Colchester).	Examination hearings undertaken in January 2020. Inspector's letter anticipated in March/April 2020. Letter now expected May/June 2020.	Winter 19/20 Letter Expected May/June 20
Section 2:- Examination in Public (Tendring sites and policies).	Early preparation for the examination of Section 2 is underway, including reporting of updated evidence and national policy to the Planning Policy and Local Plan Committee. Delay to receipt of Inspector’s letter expected to have a knock on effect for the timescales of the Section 2 examination and an Autumn 2020 examination is more likely.	Spring 20 *Revised Autumn 20
Assessment of Community Infrastructure Levy (CIL) implications/opportunities.	To be considered formally once policies and development proposals are certain, following adoption of Local Plan.	On-going
Local Plan adopted.	Adoption of Local Plan on target but subject to scheduling of Examination in Public.	Winter 20/21 *Revised Spring 21

Exception: At the time of publication of the report we are still awaiting receipt of the Inspectors letter.

Creating Vibrant Town Centres

(Building Sustainable Communities for the future)

“We will develop and deliver a range of strategic interventions aimed at supporting a sustainable and vibrant future for town centres across Tendring”

Management Team Lead: Ewan Green – Corporate Director

Business and Economic Growth Portfolio Holder

Lead Officer: Tom Gardiner

Impacted
by
COVID-19

Delivery Mechanism: The Council will work with public, private and community sectors to deliver this project. This will be underpinned by opportunities from Government and national agency funding opportunities. The Dovercourt Town Centre Masterplan is in place and will guide delivery of projects, with an initial focus on the Starlings and Milton Road Car Park. The Clacton Action Plan outlines a range of short term projects for delivery and technical / feasibility studies required to progress major, transformational projects.

Activity	Current Position	To be Completed
Dovercourt Town Centre Masterplan:- Seek Cabinet approval.	The masterplan was approved by Cabinet in July 2019.	Complete Jul 19
Dovercourt Town Centre Masterplan:- Completion of Starlings and Milton Road Development scheme.	In February 2019 site investigations found that no significant impediments were identified, but consultants were requested to undertake some additional work to inform the Council's decision making processes. Procurement of a Professional Team to prepare detailed designs and to manage physical works is underway. In March 2020 Management Team considered a report based on the findings and recommendations of the consultants investigations.	Mar 21
Dovercourt Town Centre Masterplan:- Develop outline proposals for Station Plaza and Kingsway Public Realm.	This work is currently on hold pending the appointment of interim agency support.	Mar 20 Jul 20
Harwich Historic Town Project:- Develop project proposals to maximise opportunities for both the Harwich conservation area and for external funding (e.g. Heritage Lottery).	This work is currently on hold pending the appointment of interim agency support.	Mar 20 Jul 20
Clacton Town Centre:- Deliver Short Term Actions and submit bid to High Street Futures Fund.	Stakeholder consultation planned for March/April 2020 has been delayed due to COVID-19, now expected June 2020. Interim submission of draft business case was completed on 16 March 2020. Final submission was expected 30 June 2020 but again an extension has been given due to COVID-19 until 31 July 20.	Consultation Mar/Apr *Revised Jun 20 Business Case Complete Mar Final Jun 20 *Revised Jul 20 20 Sept 20

Exception: Work on Dovercourt Station Plaza and Harwich Historic Town has been put on hold pending the selection of interim agency support. The selection of a suitable candidate has been impacted as a consequence of COVID-19.

Residents Feeling this is a Great Place to Live

(Building Sustainable Communities for the future)



“Develop options to enhance resident and visitor experience of the Council’s managed Public Spaces.”

Management Team Lead: Paul Price – Corporate Director

Business and Economic Growth Portfolio Holder/Environment & Public Space Portfolio Holder

Lead Officer: Ian Taylor

Delivery Mechanism: Take the necessary action (outlined below) to contribute/support Tending to be a great place to live (over and above Tending’s Influencing Role).

Activity	Current Position	To be Completed
Street Sweeping:- Ensure streets and pavements are clean and tidy.	The service continues to monitor this and put in extra resources where needed.	On-going
High Quality Public Toilets:- Put in place a planned refurbishment programme for the Councils public conveniences.	Public Realm have compiled a list of requirements along with a suggested priority programme for public conveniences and will submit a briefing paper / report to management team on the way forward. The report will be completed shortly.	Mar 20 *Revised May 20
Retaining and increasing green and blue flags for our public spaces.	All Blue Flag submissions were made in January 2020, outcomes expected about the awards in April 2020. Green flag work is on or ahead of schedule. Submissions for green flag awards have been made or are ready to be submitted when required.	Re-assessment Blue Flags: Feb 20 – Outcome Apr 20 Green Flags: Summer 20
Develop proposals to increase provision of motor vehicle charging points across the district.	Public Realm has identified car parks requiring charging points with priorities. A briefing note will be submitted to MT to tie in with climate change agenda and to consider way ahead.	Mar 20 *Revised Summer 20

Housing Strategy

(Building Sustainable Communities for the future)

“Revised and updated Housing Strategy; work programme to include, evaluation of options for delivery of housing via trading company and associated Homelessness Strategy.”

On
Target

Management Team Lead: Paul Price – Corporate Director

Housing Portfolio Holder

Lead Officer: Tim. R. Clarke

Delivery Mechanism: Consultation with relevant officers and other key stakeholders to produce Housing Strategy to be agreed by Full Council.

Activity	Current Position	To be Completed
Develop draft Housing Strategy. *Housing Green Paper, will inform strategy.	Completed.	Complete Jun 19
Seek Cabinet approval (Housing Strategy).	Cabinet approved 19 July 2019.	Complete Jul 19
Public Consultation.	Public consultation has now closed (this was extended to allow further presentations to interested groups). Drafting complete, Housing Strategy going to cabinet for approval on 26 June 2020.	Complete. Feb 20 Cabinet Apr 20 *Revised Jun 20
Sheltered Housing review.	Timetable to be drawn up.	Timetable to be agreed once Strategy is finalised.
Develop associated Homelessness Strategy.	Drafting complete, Homelessness Reduction & Rough Sleeping Strategy going to Cabinet for approval on 29 May 2020.	Dec 19 *Revised May 20
Seek Cabinet approval (Homelessness Strategy).	As above.	May 20

Exception: The extension to the public consultation has impacted the overall reporting timetable.

Cliff Stabilisation (Protecting our Coastline)

(Delivering High Quality Services)

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

Management Team Lead: Paul Price – Corporate Director
Officer: Damian Williams & James Ennos

Leisure and Tourism Portfolio Holder **Lead**



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.

Activity	Current Position	To be Completed
Completion of ground stabilisation works.	Ground works completed in July 2019.	Complete Jul 19
Complete works to ‘re-instate’ site for use by the public and residents.	All areas reinstated and open to the public ahead of schedule in August 2019.	Complete Aug 19
Project 3	A feasibility study is currently being carried out for stage 3.	Complete Dec 19
Project 3 Funding	Cost pressure to be put forward for next financial year.	April 20
Cliff Slip, Kings Parade, Holland on Sea, Site Investigation	The slope failure is a 1.5m slippage at the top of the cliff slope and extends approximately 45m. Ground investigations in this area will be carried out to assess what possible solutions could be implemented and the prospective costs. A second slip has occurred opposite York Road approximately 100 metres away from the first failure, the scope of the ground investigations will be extended to include this area.	May 20
Cliff Road and York Road Ground Investigations	Our consultant has recommended that we carry out the following ground investigations at both Cliff Road and York Road, this information will allow us to carry out the design. We are monitoring the situation in case it does become an emergency.	Aug 20
Phase 1 & 2 Maintenance Period	12 month maintenance period started December 2019.	Dec 20
Settle final accounts and reporting of financial position.	Final accounts for project areas 1&2 ongoing, due for completion in December 2020.	Dec 20

Waste Contract

(Delivering High Quality Services)

“Manage wheeled bins rollout and variation of contract service from Summer 2019.”

Management Team Lead: Paul Price – Corporate Director
Environment & Public Space Portfolio Holder

Lead Officer: Damian Williams & Jonathan Hamlet

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



Activity	Current Position	To be Completed
Extend and vary existing contract to commence from Summer 2019.	Completed.	Complete Summer 19
Procurement of wheeled bins for roll out (dependent upon agreement of extension of contract).	Completed within timescales set.	Complete Jul 19
Delivery of 58,000 bins to households over a 10 week period.	Initial 10 week roll out completed on 16 August 2019, with further missed bins delivered during first week of September 2019.	Complete 16 Aug 19
Review performance targets post implementation of new service.	Report provided to Resource and Services Overview & Scrutiny Committee for meeting on 16 March 2020.	Feb 20 Complete Mar 20

Leisure Facilities Review

(Delivering High Quality Services)

“Develop a new commercial structure for Leisure Services.”

Management Team Lead: Paul Price – Corporate Director

Lead Officer: Michael Carran

Leisure & Tourism Portfolio Holder



Delivery Mechanism: Undertake a review of the Council’s Leisure Facilities in the district and explore asset improvement programme for each site.

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

Activity	Current Position	To be Completed
Develop a 10 year Sports Facilities Strategy to explore options to achieve financial self-sufficiency.	Report to Cabinet in June 2020.	Resources and Services Committee Oct 19 Cabinet Mar 20 *Revised Jun 20
Develop a business plan for asset improvements to Clacton Leisure Centre:- Once approved, the work will be tendered, procured and delivered by Spring 2020.	It was originally projected that the work would commence in September 2020 but this may be delayed due to COVID-19.	Mar 20 *Revised Sept 20

Exception: The Strategy is later than initially timetabled, to ensure more detailed information can be included in relation to the delivery plan. The Strategy will set out proposals for how the service will be managed and delivered and cover financial sustainability.

Creating a Quality Environment for our Staff



(Delivering High Quality Services)

“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.”

Management Team Lead: Andrew White—Head of Property Services

Deputy Leader & Corporate Finance and Governance

Office Accommodation—Lead Officer: Andrew White

Activity	Current Position	To be Completed
Westleigh House:- Site in use as car park.	Surfacing was completed on 29 November 2019.	Complete Nov 19
Barnes House/Pier Ave:- Extension and works complete.	Complete November 2019.	Complete 8 Nov 19
Town Hall:- Works to Committee Room complete.	The additional Listed Building Consent application has been deferred. Further details are being assembled to address Planning Committee concerns.	Feb 20 *Revised Apr 20 *Revised Aug 20
Weeley:- Agree terms for disposal of site.	Revised terms are currently under discussion. Potential Best Consideration and alternative options to be explored by external valuer prior to decision.	Jan 20 *Revised Apr 20

Customer Services—Lead Officer: Mark Westall

Deputy Leader & Independent Living Portfolio Holder

Activity	Current Position	To be Completed
Complete digitalisation of customer interface to ensure 24/7 access of customer services:- To include system testing and staff training, ready to roll out to initial services.	We have deployed 2 new self service forms to help out residents during these time (NNDR Grant application & Voluntary Groups Registration process) both of which have had a big impact on the usage of My Tendring. Online accounts increased by 1000 to 4370 and we had 1350 self-service forms filled in during the month. At the time of writing some internal resources have been directed away from this project during the Coronavirus crisis, but some good work continues and the external consultants continue to make headway.	Jan 20 *Revised Jun 20
Back scanning and secure disposal of existing documentation.	The scanning has continued throughout March 2020 but during the current crisis the movement of microfiche records between sites has been curtailed leading to a revised completion estimate.	Jul 20 *Revised Dec 20

Exception: Revised dates for Committee Room reflect the deferment of the further Listed Buildings consent. Weeley revisions reflect a softening of the offer form to the potential purchaser and the need to seek further advice on Best Consideration Reasonably Obtainable.

Creating a Quality Environment for our Staff

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(Delivering High Quality Services)

“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.”

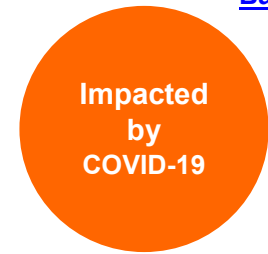
Management Team Lead: Andrew White—Head of Property Services Deputy Leader & Corporate Finance & Governance Resources Portfolio Holder

People - Lead Officer: Anastasia Simpson		
Activity	Current Position	To be Completed
'Transformation' Manager training programme to be delivered across the organisation. 'Transformation' Staff training programme to be delivered across organisation.	Requests for specific training being delivered. Over 300 staff have undertaken the Independence Training. No outstanding queries from UNISON regarding staffing matters. Managers/HR working with Officers on an individual basis if additional support/guidance required.	On-going
IIP Gold:- Maintaining and improving our performance in accordance with IIP Standards.	Council re-assessed as an IIP Gold organisation in January 2019, next mid- term assessment July 2020.	On-going
Equality Impact Assessments (EQIA):- Prepared across services. <ul style="list-style-type: none"> Revised policy agreed. Training delivered. Equality Impact Assessments prepared and kept under regular review across services. 	Further drama-based learning provided by Inclusive Employers and booked for 2020. December 2019 Outhouse East LGBT+ workshop cancelled by provider and rescheduled for May 2020 (This is again expected to shift due to COVID-19). Operational Development Manager and Executive Projects Manager to attend.	On-going
People Initiatives	No. of staff completed Independence Training 400+.	On-going

Creating a Quality Environment for our Staff

(Delivering High Quality Services)

“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.”



Management Team Lead: Andrew White—Head of Property Services

Deputy Leader & Corporate Finance & Governance Resources Portfolio

Digital—Lead Officer: John Higgins		
Activity	Current Position	To be Completed
Events App:- Including on-going development.	Awaiting update regarding ongoing support, maintenance and development arrangements.	Complete Go Live Aug 19 Administration and further enhancements
Town Hall & Pier/ Barnes Network:-	Stripping out of cables for Phase 3 of the Town Hall is now complete.	On-going
Compliance* achieved against Public Services Network (PSN):- Annual audit/renewal. <i>*Includes on-going Cyber Awareness Training and</i>	Work continues as part of Essex Online Partnerships (EOLP). Onsite 2 day CIPR (Cyber Incident Planning & Response) course for reps cancelled/postponed due to COVID-19.	On-going
Completion of integration to Customer Services Portal:- Website, IDOX, Northgate and	Northgate and MyTendring integration is planned for phase 3 of MyTendring which has just commenced however progress on phase 3 has been significantly impacted by the Dev Team's involvement with TDC's response to COVID-19 i.e. COVID-19 IT related support work has had to take priority over this work.	On-going
Cloud migration programme:- Project planning complete & 40% of services migrated by April 2020.	Testing of moving systems to the cloud has been temporarily suspended due to resources having to focus on COVID-19 related demands. Testing for Sunrise Helpdesk and the absence database will be resumed in due course. The website and Ebase forms were moved as scheduled on 11 March 2020. AIP (new Data Classification software) has been configured and is currently being tested. Move of user Skype accounts to the cloud has progressed and is now approx. 90% complete. The new remote access software (Forticlient) continues to be rolled out alongside Windows 10 replacements. Councillor accounts are now being configured for both Forticlient and Skype.	On-going

Building & Managing our Own Homes

(Delivering High Quality Services)

“Develop new Council house building programme; increase the stock of new affordable/Council homes.”

Management Team Lead: Paul Price – Corporate Director

Housing Portfolio Holder

Lead Officer: Tim R Clarke



Development Mechanism: The project will seek to establish a delivery mechanism, financial and practical, to build 200 new Council homes to add to the existing Council housing stock. 100 new homes to be built in Jaywick sands and 100 to be built on other Housing Revenue Account (HRA) sites in areas of housing need elsewhere across Tendring.

Activity	Current Position	To be Completed
Develop a new build approach; commence with report to Cabinet outlining proposals.	Financial evaluation being undertaken with large pension provider to work alongside TDC delivery so as to maximise economies of scale both within Jaywick Sands and elsewhere across the District.	Complete Oct 19
Development and Acquisitions Policy.	Developing draft report.	Cabinet Jun 20

Carbon Neutrality

(Delivering High Quality Services)



“To respond to the Council decision to declare a Climate Emergency and to be Carbon Neutral by 2030.”

Management Team Lead: *Tim R Clarke—Head of Housing and Environmental Health*

Leader

Lead Officer: *Tim R Clarke*

Development Mechanism: Commission research to establish the Council’s Carbon footprint and, working with UK Government and local MP’s, develop associated action plan to meet the aspiration of achieving carbon neutrality by 2030, and encourage others to do the same.

Activity	Current Position	To be Completed
Call on the UK Government and local MPs to provide powers, resources and help with funding to achieve Carbon Neutrality.	This will be progressed once we are clearer on what the level of resources and funding are, that will be needed to achieve the 2030 carbon neutral target.	On-going
Commission research to establish the Council’s Carbon footprint.	Consultancy are nearing completion of their work. Data capture is complete. Consultants have met with all relevant Heads of Service to discuss their areas and a staff briefing and an All Member Briefing took place on 19 February 2020. A Communications Policy and a Single Use Plastic Policy have been drafted. Draft overview report from consultants has been received with data analysis due at end of April 20.	Complete Commission Research Oct 19 Data Analysis Apr 20
Prepare an Action Plan for agreement by the Council, consisting of two elements · Actions for the Council to take to achieve Carbon Neutrality by 2030. · Community Leadership actions to encourage partners to do the same.	As above – part of the consultancy support.	May 2020
Allocate funding to achieve the activities identified in the Action Plan.	As above.	On-going (once Action Plan drafted)
Establish a cross Group Working Party to progress the above.	Meetings are taking place regularly.	On-going

Maximising our Assets (Strong Finances and Governance)



“Explore options to expand and increase the financial performance and energy efficiency of the Councils Assets.”

Management Team Lead: Andrew White—Head of Property Services Deputy Leader & Corporate Finance & Governance Resources Portfolio

Lead Officer: Andrew White

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.

Activity	Current Position	To be Completed
Submit a review of the Community Asset Rent Offsetting (CAROS) scheme for Cabinet consideration.	The continuation of the scheme with some minor changes was agreed upon as part of the budget setting process.	Nov 19 Complete Mar 20
Prepare planning applications and disposal material in relation to a tranche of three minor disposal sites.	The first application was submitted in December 2019. Determination of the application is delayed. One further application is pending validation and another further application is ready to submit pending review of any queries related to the first.	Mar 20 *Revised May 20
Gain approval for works at Martello E and present options for future use of site to Cabinet.	A bid for Historic England Development Funding was successful. The Leader has authorised match funding, grant acceptance and the creation of a building contract. A Cabinet report outlining options for future uses and seeking approval and match funding for urgent works has been prepared and will be presented to the Portfolio Holder in April 2020. At the time of writing late amendments to the report will lead to Portfolio Holder consideration to in mid May 2020.	Dec 19 *Revised Apr 20 *Revised May 20
Explore options and develop proposals to expand service at Weeley Crematorium.	Delivery of some work commissioned in respect of plans and concept designs has been completed. Technical plant issues emerging from the liquidation of the manufacturer has led to the need to reformat the proposals. At the time of writing there are unprecedented demands on all staff currently working in the Bereavement Service. It is proposed to bring forward the revised proposals for consideration later in the year.	Mar 20 *Revised Oct 20

Exception: CAROS: Budget proposals including the continued funding of the scheme have been approved. Any further review is to be carried out in the future within a wider review of community support. Martello E: Report to be considered following the adoption of the Cultural Strategy.

Clear Political Leadership and Effective Governance (Strong Finances and Governance)



“Ensure governance arrangements are robust enough to satisfy both Internal and External Audit and Audit opinion is positive.”

Management Team Lead: Various Heads of Service Deputy Leader & Corporate Finance & Governance Resources Portfolio

Lead Officer/s: Anastasia Simpson, Lisa Hastings & Keith Simmons

Delivery Mechanism: Review and strengthen arrangements for promoting good standards and governance across the Council.

Activity	Current Position	To be Completed
Develop proposals for new Corporate Plan, including Consultation with Partners and adoption by Full Council.	Corporate Plan 2020-2024 was reported to Full Council in January 2020.	Complete Cabinet: Sept 19 Start Consultation: Sept 19 End Consultation: Oct 19 Scrutiny: Oct 19 Cabinet (following consultation) December 19 Final proposals to Full Council: Jan 20
Annual Governance Statement:- Complete together with the Statement of Accounts, as required, demonstrating delivery against agreed Action Plan. (Note: performance is reported to and monitored by Audit Committee throughout the year)	An update against the Annual Governance Statement for 2018/19 was included and detailed in the Update Report to Audit Committee at its meeting in September 2019. To date there are no significant issues arising from the actions, with work remaining in progress, performance against which is reported quarterly.	May 20
Census 2021:- Work with partners to support delivery of associated work programme.	Works continues by the Census Liaison Manger and the Assistant Census Liaison Manager	On-going

TARGETS

REFUSE & RECYCLING SUMMARY

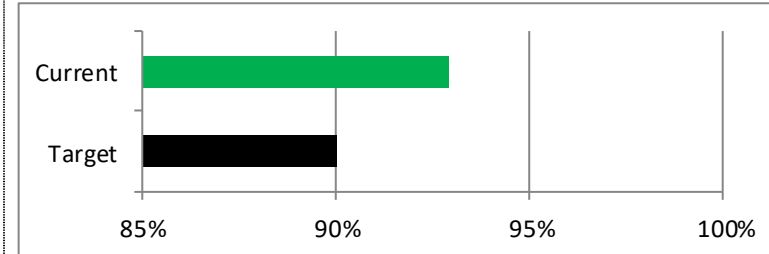
Above target	↑
On target	✓
Below target	!
No Data	●

	19/20 Q1	19/20 Q2	19/20 Q3	19/20 Q4
Recycling Rate (Target 29%)	33%	42%	39%	Feb 39%
Flytipping (Target 90%)	87.5%	94.6%	92.6%	92.9%
Missed Bins (Target 95%)	No Data	No Data	97%	No Data

Fly Tipping (Delivering High Quality Services)

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

Monthly Performance Data



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	81	89	80	72	85	113	132	109	95	153	117	113
No. r'mvd <72hrs	80	83	70	65	79	107	127	107	88	148	110	105
Performance (%)	98.7%	93.2%	87.5%	90.2%	92.6%	94.6%	96.2%	98.2%	92.6%	96.7%	94.0%	92.9%

All recorded incidents are currently being investigated by an officer before passed to Veolia for removal; the 72 hours starts once passed on to Veolia. Fly tipping performance does not include fly tipping which includes asbestos of which there were NIL reports and required a specialist contractor or incidents involving trailers/caravans of which there were two incidents which also required a specialist contractor (NMR).

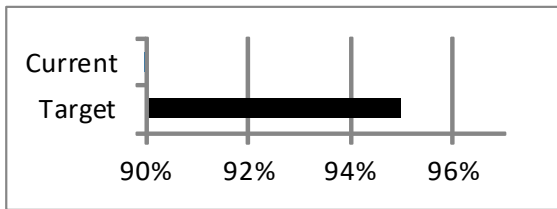
Missed Bin Collection

(Delivering High Quality Services)

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

With approximately 70,000 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	98.1%	95.5%	No Data					94%	97%	-	-	-

All missed collections for residual waste and recycling are now reported via the Firmsteps portal and these number 964 for March, however this information cannot be interrogated to provide statistics of the breakdown of what was missed or when they were recollected. This piece of work is currently being actioned by I.T and awaiting progress report.

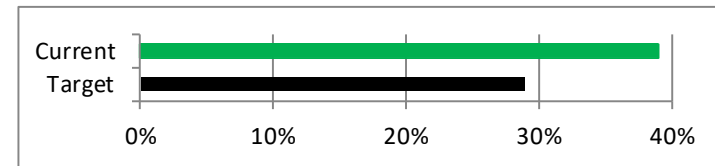
Recycling Rate

(Delivering High Quality Services)

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	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%
Performance	28%	30%	33%	36%	39%	42%	41%	41%	39%	37%	39%	

Proactive Planning Approach

(Building Sustainable Communities for the future)

Ewan Green – Corporate Director

Leader



Handling of Planning Applications : Speed			
To ensure that the following types of planning application are processed during the assessment period as follows:			
2021 Assessment Period (01.10.18 - 30.09.20)			
Major 60% within 13 weeks		Non-Major 70% within 8	
Major	70.80%	Non-Major	86.48%

Handling of Planning Applications : Quality			
Decisions Overturned On Appeal.			
2021 Assessment Period (01.04.18 - 31.03.20)			
Major <10%		Non-Major <10%	
Major	2.24%	Non-Major	0.63%

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 4.6 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. The full update is expected to be completed in April 2020.

Exception: The Council's ability to demonstrate a 5 year supply of housing land is regularly challenged by promoters of development sites who object to the use of the alternative method and question the deliverability of some sites. The Council's success as defending this position through appeals has been mixed.

Complaints (Delivering High Quality Services)

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.

Stage 1 Complaints Performance		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
No.		12	4	9	12	45	46	43	28	10	10	12	12
% Time		100%	100%	100%	83%	82%	50%	56%	86%	90%	60%	75%	33%

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

Exception: 8 Complaints for Operational Services were not replied inline with the Corporate timeline. However, all complaints automatically receive an acknowledgment letter. There were no ombudsman complaints for March 2020.

Complaints (Delivering High Quality Services)

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.

Q4 January 20 - March 20	Stage 1	Stage 2	Ombudsman
Governance & Legal			
Finance, Revenues & Benefits		1	1
Property			
People, Performance & Projects			
IT and Corporate Resilience			
Public Realm	2	1	
Customer and Commercial	1		
Sport & Leisure	1		
Housing & Environmental	3		
Building and Engineering	22	1	
Planning & Regeneration	5	2	
Leadership Support			
Total	34	5	1

2019—2020	Stage 1	Stage 2	Ombudsman
Governance & Legal		1	
Finance, Revenues & Benefits	3	2	1
Property			
People, Performance & Projects			
IT and Corporate Resilience			
Public Realm	7	1	
Customer and Commercial	7		
Sport & Leisure	4		
Housing & Environmental	27	6	1
Building and Engineering	170	2	
Planning & Regeneration	25	10	2
Leadership Support			
Total	243	22	4

Exception: There was a high level of Stage 1 complaints received during Quarter 2 and Quarter 3 This can mainly be attributed to the introduction of the new waste service, whilst the service was 'bedding in'. However, current figures show a considerable decline in the number of complaints received.