

<b>Key Decision Required:</b>	<b>No</b>	<b>In the Forward Plan:</b>	<b>No</b>
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## CABINET

**25 NOVEMBER 2016**

### **A.3 PERFORMANCE REPORT – QUARTER TWO REPORT JULY – SEPTEMBER 2016** (Report prepared by Anastasia Simpson & Katie Wilkins)

#### **PART 1 – KEY INFORMATION**

##### **PURPOSE OF THE REPORT**

To present the Performance Report for the period July – September 2016 (Quarter Two).

##### **EXECUTIVE SUMMARY**

The Performance Report 2016/17 sets out the detailed actions and targets for the delivery of the Council's priorities for the coming year.

##### **Current Performance**

Three of the indicators and projects highlighted in the report are deemed 'non measurable' as Tendring's role is that of influence only. Of the 14 indicators and projects where performance is measured, 12 (86%) are on, or above, their expected target and 2 (14%) are not currently in line with the expected performance. Explanations of the performance and the supporting data are included in each topic.

This report will be presented to members of Corporate Management Committee on 12 December 2016. Any feedback from Corporate Management Committee will be presented to a future meeting of the Cabinet as a separate reference report.

##### **RECOMMENDATION**

**That Cabinet considers the Performance Report for the period July – September 2016 (Quarter Two).**

#### **PART 2 – IMPLICATIONS OF THE DECISION**

##### **DELIVERING PRIORITIES**

The report shows the high-level projects that are being undertaken to deliver key objectives for the Council. Each project shows details of the objective, how it is being delivered and an update on progress. Furthermore, milestones detail the timeframe that is being worked to, along with the added benefit of any slippage being highlighted.

The performance indicators show key areas of performance in detail, how each is progressing, along with charts and tables to present the ongoing position.

##### **FINANCE, OTHER RESOURCES AND RISK**

##### **Resources**

The priorities highlighted within the Performance for the period July – September 2016 (Quarter Two) can be delivered within the Council's existing budgets.

**Risk**

These priorities are all within the current TDC risk framework.

**LEGAL**

The actions proposed in this report are within the Council's legal powers.

**OTHER IMPLICATIONS**

None.

**APPENDICES**

**Appendix A: Performance Report for the period July – September 2016 (Quarter Two).**

**Tendring**  
District Council



# PERFORMANCE REPORT Q2 SEPTEMBER



INVESTORS  
IN PEOPLE

Gold

APPENDIX A

# Introduction

The following pages include the Council's Corporate Plan 2016 - 2020 and Our Priorities and Projects for 2016. There is clear linkage between our aspirations, detailed in the Corporate Plan, and Our Priorities and Projects. 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. Each project has an exceptions area where departments can highlight areas of performance outside of normal boundaries, which are monitored within their own departmental arrangements.

Projects and Performance Indicators (PI) targets sit under the following headings:-

## PROJECTS

	<b>Council and Community</b>		<b>Health and Housing</b>		<b>Employment and Enjoyment</b>
■ ✓	<a href="#">Project—Transforming the way we work</a> Page 4 and 5	■ ✓	<a href="#">Project—Jaywick Community Development</a> Page 8	■ ✓	<a href="#">Project—Local Plan</a> Page 11
■ ✓	<a href="#">Project—Financial Self Sufficiency</a> Page 6	■ ✓	<a href="#">Project—Cliff Stabilisation (Protecting our Coastline)</a> Page 9	■ ✓	<a href="#">Project—Economic Development Delivery</a> Page 12
	<a href="#">Project—Improved Broadband (Influencing)</a> Page 7		<a href="#">Project - Health and Wellbeing (Influencing)</a> Page 10	■ ✓	<a href="#">Project—Maximising Tourism and Leisure Opportunities</a> Page 13 and 14
				■ ✓	<a href="#">Project—Enhancing Leisure Facilities</a> Page 15
				■ ✓	<a href="#">Project—Garden Community</a> Page 16

## TARGETS

■ ↑	<a href="#">PI—Fly Tipping</a> Page 17		<b>Miscellaneous Indicators</b>
■ ✓	<a href="#">PI—Missed Bins</a> Page 18	-	<b>PI - Sickness and Authorised Covert Surveillance</b> Page 20
■ !	<a href="#">PI—Recycling Rate</a> Page 18	■ ✓	<b>PI—Complaints</b> Page 21
■ !	<a href="#">PI—Handling of Planning Applications</a> Page 19		
	<a href="#">PI—5 Year Housing Land Supply Approvals (Influencing)</a> Page 19		

**Current Position** - Within the Index and on each page, for each project and target, a colour icon is placed as a quick visual identifier regarding the current position.

- ! for performance below or behind target,
- ✓ for performance on target; and
- ↑ for performance ahead of 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 and Projects 2016

## Chief Executive

- Financial strategy - £3.5m savings by 2019
- Electoral review
- Community Safety Hub
- Improved broadband
- Economic development delivery
  - Harwich incubation units
  - Business support fund
- Coastal regeneration
- Working with other Councils

## Head of Planning

- Local Plan completion
- Strategic Planning
- Planning enforcement
- Garden Community - masterplanning

## Community Leadership

- Delivery of high quality, affordable services
- Working positively with others

## Corporate Director (Corporate Services)

- Transforming the way we work
  - Balanced budget
  - IT improvement programme
  - Workforce planning
  - Efficient use of office accommodation
  - Service reviews
- Elections and referendum
- Garden Community – legal and finance

## Corporate

## Director (Life Opportunities)

- Jaywick new build and community development
- Cliff stabilisation
- Seafront projects
- Waste contract renewal
- Maximising tourist opportunities through events
- Enhanced leisure facilities
- Improving customer access to services

# Transforming the way we work (Council and Community)

“Develop firm costed proposals and project plan/timetable, for Members to agree, and deliver on time and budget.”

Martyn Knappett – **Corporate Director**

Enforcement & Community Safety Portfolio Holder



Milestone	Target Date	Progress
<b>Programme of works for delivery of £1.5m IT investment – J Higgins</b>		
Wi-Fi Networks, server upgrades and virtualisation to be completed.	Ongoing	Virtualisation scheduled for completion 31st October, before next PSN Health check. New Wi-Fi testing commenced utilising device-based security, instead of additional manual passwords.
Mobile hardware issued.	Ongoing	As reported in Q1, IT are currently building/testing a Members' tablet (standard build). New software Microsoft Direct Access being trailed by officers and is successful to date.
IDOX Document management implemented	Full deployment previously scheduled for 31st November 16. New estimated date 31/05/17.	The project has been delayed due to IDOX withdrawal of specialist 'category training' and replacement with IDOX consultancy costs. This is one of a number of IDOX support resourcing issues causing delays with a number of IT projects. However, training has been provided and Tendring IDOX document management project will commence imminently using new 'in house' category change expertise rather than additional consultancy charges.
Citrix software rolled out to all mobile users	Citrix laptops deployed to 280 staff March 16 (original request was for 252)	Completed.
MS Lync rolled out to all users	Managed service by service take-up completion February 17	Network resilience work for Skype failover survivability completed. Trustmarque resources loading latest MS 'Business Skype' build. Contact centre will 'go live' in early November alongside around 25 willing 'Skype pioneers' with a service by service roll-out to follow. Tendring leading 'shared IT resourcing pool' Essex-wide initiative utilising spare Essex County Council IT trainer capacity for our Skype user training (providing excellent value for money and a budget saving).

# Transforming the way we work (Council and Community)

“Develop firm costed proposals and project plan/timetable, for Members to agree, and deliver on time and budget”

Martyn Knappett – *Corporate Director*

*Enforcement & Community Safety Portfolio Holder*



Milestone	Target Date	Progress
<b>Customer interface and document handling and postal process changes – M Westall</b>		
Produce a delivery strategy to modernise the customer interface	August 16	Report completed with suggested amendments for Management Team. To be presented to Senior Managers Forum in October 16.
Recruit temporary staff to address back scanning of archives	December 16	Cannot be addressed until IDOX fully up and running.
Deploy centralised post processes	To be determined	Initial stages completed. Contingent on document management as above.
<b>Office Rationalisation – A White</b>		
Initiate process to review options and identify preferred option(s) to evaluate and cost.	Summer 16	Lead role established in Assets and Transformation Portfolio Holder Working Group.  Working group met to consider a range of options on 30th September 16. Officers aiming to report preferred options to all Member Briefing proposed on 12th October 16 and Cabinet on 25th November 16.
Portfolio Holder working party to identify preferred options/savings proposals and recommend to Cabinet.	Oct/Nov 16	Working party meetings were held on 1st September 16 and 30th September 16.  Recommendations to be made to Cabinet as above.
Dispose of Clay Hall	Autumn 16	Sale completed on 28th July 16.
Develop detailed delivery plan and seek additional approvals as required.	Spring 17	Cabinet determination of preferred option. Detailed planning and budgeting (including commissioning of specialists to assist) to follow in order to generate a full business case.



# Financial Self Sufficiency (Council and Community)



“Investigate opportunities to generate a self-sufficiency approach to the funding of the Council’s overall budget.”

All Corporate Directors

Finance and Revenues and Benefits Portfolio Holder

**Delivery Mechanism:** Portfolio Holders /Services to identify and develop potential items as part of the formulation of the budget from 2017/18 and beyond.

Current activities that have been identified / being explored to deliver the necessary savings

**To be populated when identified by Cabinet**

Current Savings Activity	Estimated / Potential Saving	Savings Identified	Comments
Review of Assets	£200,000+	£0 -	
Transformation Service provision / alternative service delivery	£200,000+	£0 -	
Other / Change in internal service provision / working	£1,000,000+	£0 -	
Income / Core	£200,000+	£0 -	
	£450,000+	£0 -	
<b>Totals</b>	<b>£2,050,000</b>	<b>£0</b>	

\*This represents the position as at the end of September. Working parties have now met, outcomes will be reported to Cabinet 25 November 2016.

**Update:** The Financial Baseline for 2017/18 was reported to Cabinet on 5th August 16. A number of potential savings have been identified, a number of which are being supported by Portfolio Holder led working parties with outcomes expected in mid-October to feed into the budget setting process.

**N.B.** This represents the position at the end of September 16. Working parties have recently met and a report will go forward as a result to Cabinet on the 25th November 16.

Savings Target over period 2017/18 to 2019/20	
Savings target 2017/18 at Start of Year	£1.9m
Changes included in Financial Strategy (Cabinet 5.8.16)	(£0.3m)
<b>Current Savings target 2017/18</b>	<b>£1.6m</b>

Milestone	Actual to Date	Progress
Increase in Business Rates Rateable Values	(£132,313)	Reduction compared to position at end of March 16
Increase in Council Tax Base	£3,570,411	Increase compared to position at end of March 16

# Improved Broadband (Influencing Role)

## (Council and Community)

“To ensure as many properties as possible across Tendring have access to improved broadband services”

Ian Davidson – **Chief Executive**

Finance and Revenues and Benefits Portfolio Holder

**Delivery Mechanism:** To work with Superfast Essex and commercial partners to secure additional improvements and upgrades to broadband infrastructure across the District, and to influence developers through the planning process to ensure that new developments are connected to superfast services.

**Update:** Cabinet approved £164,000 contribution to the Superfast Essex programme on 18th March 16, which will improve services to 1673 properties across the District by 2020. Cabinet on 10th June 16 allocated an additional £500,000 towards broadband improvements.

Milestone	Target Date	Progress
Attend Superfast Essex Board Meetings	Quarterly	Meeting took place on 8th September 16. Next meeting scheduled to take place on 14th December 16.
Prepare report on additional costs required to reach up to 100% coverage for Cabinet	September 16	A requirement to wait on updated information on the programme from Superfast Essex means that the report to Cabinet has been delayed. Superfast Essex Team scheduled to provide an update presentation on 3rd October 16.
Ensure planning condition on broadband connections is attached to planning applications for new housing or commercial developments	Ongoing	
Influence investment plans Superfast Essex programme to ensure optimum coverage in Tendring	Ongoing	A public consultation has been launched by Superfast Essex which will run until 12th October 16, to ensure that the remaining white Next Generation Access (NGA) areas are correctly defined.



# Jaywick Sands Community Development (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 housing company and lead on set up of company. Work with planning to develop urban design layout utilising Dutch experience for Jaywick.

**Update:** Visits have now been made by two potential funding partners and further consideration is due to take place by the Coastal Community Team (CCT) as to how to proceed. A private sector developer has submitted planning applications for two new developments in Brooklands and further work is underway to try to secure more funding for the Starter Homes development. Further viability work has been undertaken and submitted to ECC for consideration in respect of any potential investment. The CCT has agreed to create a Renewal Advisory Panel of which the Terms of Reference are currently being formulated.

Milestone	Target Date	Progress
Development vehicle/mechanism agreed —may be linked to garden settlement delivery vehicle	Funding workshop to be held with Housing Finance Institute (HFI) by August 16 to identify funding mechanisms - delivery vehicle to be determined following funding agreement.	Funding workshop held June 16 with 2 possible funding partners, follow up meetings have been held and way forward presented to CCT meeting in September 16.
Acquire further key development sites, both greenfield and brownfield to ensure viable development proposals can be delivered	Deliverability dependant upon vendors but target to complete by August 16	Agreement reached to purchase a further key site and meeting held with ECC to explore purchase of a further site.
Put in place development pipeline based on outputs from funding workshop and collaborative work with ECC and residents	Have development pipeline with key deliverables / timelines in place by Autumn16	Agreement at September CCT meeting to run parallel with development and renewal work streams .
Commence development of one of the three identified preferred development sites	Outline plans in place by December 16 for one of the sites	Awaiting response from Government mechanism to resolve potential state aid issue on Starter homes site to enable project to commence.



# 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*

*Commercialisation Portfolio Holder*

**Delivery Mechanism:** Appoint consultant, via Environment Agencies government led framework, to undertake detailed geomorphological assessment of the cliff frontage and prepare detailed design of measures to improve performance and stability of those areas of the coastal slope identified as in the greatest need.

**Update:** Tenders returned and evaluated. Seeking clarifications before moving to award which will be actioned early October

Milestone	Target Date	Progress
Seek expression of interest	June 16	3 expressions of interest received.
Tender documents	August 16	Tenders sent out 24th August 16.
Appoint Consultant	October 16	

**Exception:** Further detail/milestones to be added once tender accepted and project plan agreed.



# Health & Wellbeing (Influencing Role)

## (Health and Housing)

“To seek to influence and assist partners in the delivery of improved health and wellbeing outcomes for residents and visitors to the area”

Paul Price– *Corporate Director*

*Leisure, Health and Wellbeing Portfolio Holder*

**Delivery Mechanism:** By holding meetings to work with partners to identify shared opportunities to help drive improvements.

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

Milestone	Target Date	Progress
To hold meetings of the Local Health and Wellbeing Board on a four monthly basis.	The next meeting is scheduled to be held on 20th October 2016.	The last meeting was held on the 15th August 16 with the Chief Executive of Colchester and Ipswich Hospital explaining the current situation with Colchester Hospital.
The Public Health Improvement Coordinator (appointed in April 16) will develop projects via working with health partners to improve the health and wellbeing of those in the area.	Project Plan developed and reported to Cabinet 9th September 16.	<p>A Park Run route has been developed following support from Sport and Leisure to provide a running route on the seafront to encourage physical activity. The test run is due to occur on 9th October and the Park Run route will be fully operational from 16th October 16.</p> <p>Making Every Contact Count training has been organised and there has been one delivery session on 29th September 16 with a further training event on 27th October 16. This seeks to provide staff with the skills to make brief interventions and help signpost people with health concerns to the right area whilst doing their usual role.</p> <p>Contact has been made with the breast feeding lead at Anglia Community Enterprise to help promote breast feeding friendly premises as officers undertake their routine work by providing basic advice and promotion.</p>





# Local Plan (Employment and Enjoyment)



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

Catherine Bicknell – Head of Planning      Planning & Regeneration Portfolio Holder

**Delivery Mechanism:** Elements of the evidence base will be updated to inform the Plan. The timetable will coincide with that of Colchester Borough Council and Braintree District Council, as far as possible, to support the Councils' duty to co-operate.

**Update:** Local Plan Preferred Options Draft was put to Full Council on 5th July 16 having been considered by Local Plan Committee on 9th June 16 and Cabinet on 10th June 16. Consultation commenced on 14th July 16 and ended 8th September 16. The consultation responses will be reported to the Local Plan Committee on 3rd November 16.

Milestone	Target Date	Progress
Issues and options consultation	Complete	Fulfilling the Duty to co-operate is a legal requirement and working with Colchester and Braintree also brings financial efficiency and better planned outcomes.
Agree preferred options for consultation	June 16	Agreed.
Preferred options consultation	July/September 16	Consultation period now closed.
Report consultation outcomes to Local Plan Committee	November 16	
Submit deposit draft Plan to Secretary of State	January 17	



# Economic Development Delivery

## (Employment and Enjoyment)

On  
Target

“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.”

Ian Davidson – **Chief Executive**

Planning & Regeneration 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:** Finalise arrangements for the annual Jobs and Careers Fair, scheduled to take place on 4th October 16 and the Blue Ribbon Business Awards Event, scheduled to take place on 6th October 16. Facilitate meeting with South East Local Enterprise Partnership (SELEP) Chair and Director on 29th September 16 to discuss the regeneration and economic development of the district, with particular focus on Jaywick and the proposed Harwich Innovation Centre.

Milestone	Target Date	Progress
Secure land and buildings to facilitate the delivery of an Innovation Centre in Harwich	16 December 16	Whitworth appointed as lead contractor following interview on 13th July 16. MOU agreed and signed by all parties (Tendring District Council, ECC, Trinity House). Whitworth draft report received and follow-up meetings with Whitworth have taken place – awaiting revised draft. Cabinet report now going to Cabinet in December/ January 17. Heads of Terms (parameters for lease negotiations) detailing the Council's occupation of Mermaid House exchanged with Trinity House.
Secure £500,000 external funding in support of the Council’s inward investment and growth agenda	31 March 17	To date £250k in Capital Funding has been secured via ECC in support of the Council’s Small and Medium sized Enterprise (SME) Growth Fund and a Funding Agreement has been prepared for signature. A further £350k in Capital Funding has been earmarked by ECC at Outline Business Case in support of the proposed Harwich Innovation Centre. Full Business Case to be submitted to ECC in January/February 17.
Work with the University of Essex and Colchester Institute to identify the growth opportunities in Care & Assisted Living	31 March 17	This work is embryonic and officers are working to establish whether or not there are any tangible growth opportunities associated with this sector.

# Maximising Tourism and Leisure Opportunities

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## (Employment and Enjoyment)



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

Paul Price– *Corporate Director*

*Tourism and Culture 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. Beat the Street is a partnership with Essex County Council (ECC) and Mayflower 400 will involve working with private and voluntary sector partners, together with the other key destinations involved in the Mayflower story.

**Update:** Significant progress has been made in the delivery of key District events, as outlined in the section below:

Milestone	Target Date	Progress
Tour de Tendring and Clacton Beach Festival	May 16 and June 16	Now complete for 2016, preparation has began for 2017 events.
Beat the Street	July 16	The Beat the Street programme attracted 10,065 participants from across the district, travelling some 35,863 miles. 20 schools signed up for the event which ran for 8 weeks prior to the school summer holiday. Participants could walk, cycle or skate, whilst accumulating distance by scanning their proximity cards on designated beat boxes. A full evaluation of the scheme will take place over the coming months.
Clacton Air Show	August 16	The 25th Clacton Air Show attracted record numbers, estimated to be in the region of 250,000 over the two days. Night flights were held for the first time in the event's history and the feedback from visitors and businesses alike were extremely positive. The income received from programme sales and bucket collections was just over £33,000.
Princes Theatre	December 16: Delivery of Annual Pantomime  March 16: Deliver two events/ exhibitions	Planning for the pantomime is well underway, ticket sales are currently on a par with last year. A formal launch took place at the Clacton Air Show, which received positive PR and interest from local people.  As reported in Q1, two successful wedding fayres have been held in the Princes theatre (to date 7 weddings being booked for 2017/18).

# Maximising Tourism and Leisure Opportunities Continued... [Back to Top](#)

<p>Mayflower 400: Series of events and projects to build up to the celebrations in 2020</p>	<p>Produce Harwich promotional film</p> <p>Harwich Tourism Group events</p> <p>Mayflower replica on Harwich roundabout</p> <p>June 16: Play an active role and influence the National Mayflower Compact group of Destinations</p> <p>August 16: Complete a Mayflower 400 Delivery Plan</p> <p>November 16: Deliver key event to launch</p> <p>Harwich: Mayflower 400</p>	<p>Filming for the Harwich promotional film has taken place with the production finalised in August 16. A formal launch will take place in the coming months, so it can be used to promote the town in the lead up to 2017 season. This will compliment the 'Historic Harwich' brand and website which is already complete. A Tourism Group has been set up and includes representatives from the Private, Public and Voluntary Sectors.</p> <p>The Tourism Team have been working with ECC Highways to install a skeletal replica of the Mayflower on the first roundabout after Harwich International Port. This is currently being constructed and is due to be installed prior to the end of 2016.</p> <p>The Council is representing Tendring at a national level to ensure Harwich involvement in the Mayflower story is recognised. The next meeting will take place in Leiden in early October 16 and a reception for dignitaries and international commercial business took place at the US Embassy on 14th September 16. A Heritage Lottery Bid will be submitted for the national Mayflower Trail in February 17.</p> <p>An action plan has been completed in draft form, which is now being worked up to include deliverable actions in the build up to 2020. The formation of a localised Mayflower Sub Group met for the first time in September 16 and now group members are in the process of adding their own action points prior to completion. At this point, the action plan can be published.</p> <p>Preparations are well underway to hold an Illuminate event in November 16, which will be driven forward by the local delivery group. This will involve a range of local organisations. The event is being project managed by the Harwich Festival of the Arts Team and a communications plan for public information will be published shortly.</p>
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# Enhancing Leisure Facilities (Employment and Enjoyment)

On  
Target

“To complete the refurbishment of Frinton and Walton Swimming Pool (Walton on the Naze Lifestyles) and deliver increased attendances and lower operating subsidy.”

Paul Price– **Corporate Director**

Leisure, Health and Wellbeing Portfolio Holder

**Delivery Mechanism:** The refurbishment of Walton on the Naze Lifestyles was project managed by the Council’s Building Services Team and delivered by an external contractor. The business plan targets are delivered by the facility management team and operational management.

**Update:** The newly refurbished facility at Walton on the Naze is now complete and open for business, the various strands to drive the facility forward are being progressed as set out below:-

Milestone	Target Date	Progress
Complete refurbishment	May 16	The newly refurbished building was open to the public in May 16.
Official opening of the facility	June 16	The official opening and media launch of the newly refurbished facility took place successfully on 17th June 16. The event received positive local publicity.
Deliver Year 1 Business Plan targets		
<b>Increase membership sales by 150%</b>	March 17	Prior to the refurbishment, there was a total of 98 pre paid members at the facility. At the end of September 16 this has risen to 302, which is an increase of 208%.
<b>Increase overall attendances by 6%</b>	March 17	Attendances until the end of September 16 have increased by 13% when compared with the previous year. There have been 55,471 visits to date, which is 6,263 more than in 2015/16. (1st April to 30th September 16 inclusive)



# Garden Community (Employment and Enjoyment)

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



*Martyn Knappett* – Corporate Director

*Leader*

*Catherine Bicknell* – Head of Planning

**Delivery Mechanism:** Selection of locations to be part of the Local Plan process.

Funding made available (£640k) by Central Government to support the work.

Leader and Chief Executive sit on Shadow Delivery Board which oversees the project.

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.

Looking to form Local Delivery Vehicles (LDV's) (potential Companies) to progress each Garden Community Area allocated in the Local Plan. LDV's to take a key role in bringing forward development quickly and to a high quality.

**Update:** Commission to develop Concept Framework for the North Essex Garden Communities has been awarded and work will commence on the 6th October 16. This will map out site boundaries, access points and key land uses for garden communities with the engagement of residents and other stakeholders. There will be a further report to Cabinet on the 25th November 16 and Full Council on the 29th November 16.

Milestone	Target Date	Progress
Agreement of Preferred Options stage of Local Plans including a common Chapter 1 by Tendring District Council, Colchester Borough Council and Braintree District Council. Identify preferred areas across the three Council areas for Garden Community developments and a robust planning framework for Garden Communities.	June 16	Tendring District Local Plan Preferred Options for consultation agreed including a common Chapter 1 for strategic issues.
Draft legal agreement with land owners be prepared for consideration by Council	October 16	Now anticipated December 16.
Report to Full Council to recommend formation of LDV's and appropriate investment in the project, including full risk assessment and business case.	December 16	

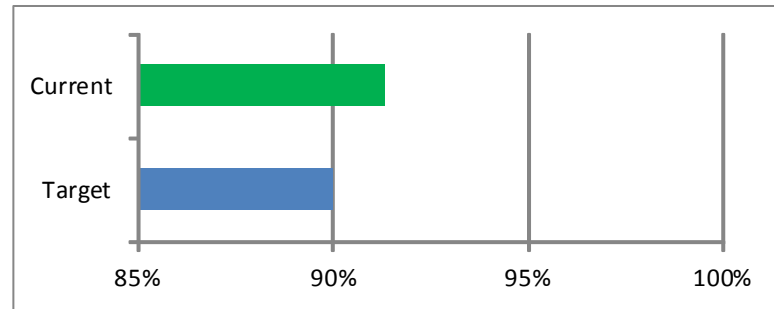
# TARGETS

## 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. May data greater than 72 hours include fly tipping requiring grab lorry and JCB for removal.

Month	A	M	J	J	A	S	O	N	D
No. of incidents	123	104	97	106	112	150			
No. r'mvd <72hrs	119	98	92	98	104	137			
Performance (%)	96.7 %	94.2 %	94.8 %	92.4 %	92.86 %	91.33 %			

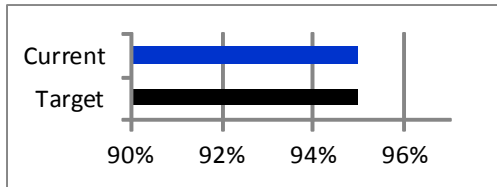
# Missed Bin Collection

## (Health and Housing)

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

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%	93%	96%	96%	96%	95%						

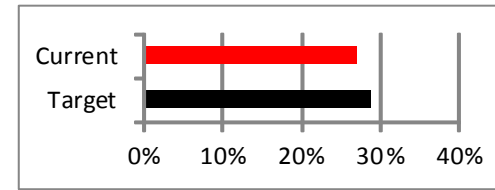
# Recycling Rate

## (Health and Housing)

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

Recycling data minimum of 1 month behind.

### Monthly Performance Data



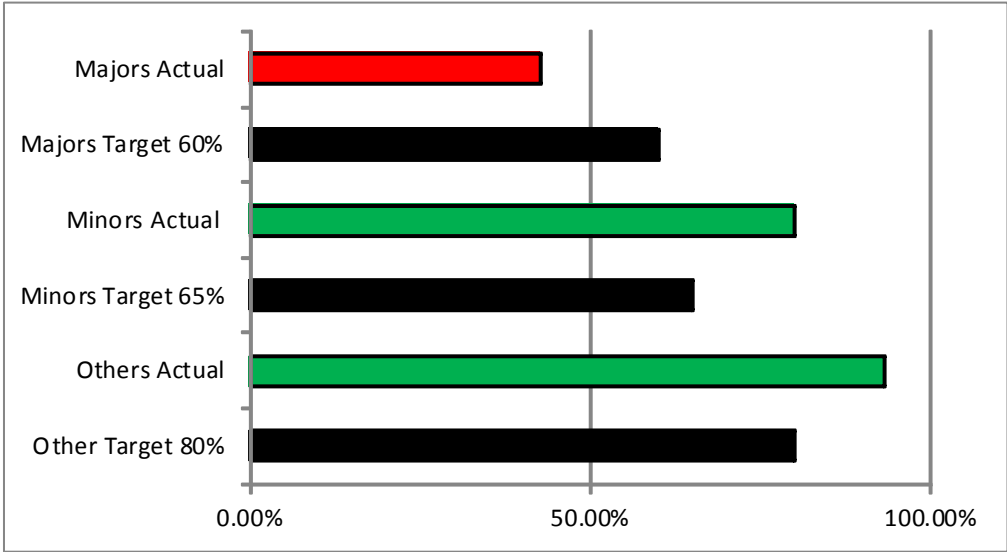
Month	M	A	M	J	J	A	S	O	N	D	J	F	M
Target (%)	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%
Performance	28.9%	28.9%	28.4%	28.4%	27.2%	27.2%							

**Exception:** Consideration has been given to collecting all types of plastics, for recycling, however, the decision to collect only plastic bottles and not “all types of plastic” was based purely on finances: the “all types of plastic” would typically include wrappings, food trays, yoghurt pots etc. A lot of these materials are actually non recyclable and therefore would be classed as contamination at cost to the processor, which in turn effects the overall cost to us per tonne. The remainder which whilst recyclable are of lower grade plastics and as such the demand for these materials on the commodity market is lower and reflected in the price per tonne; this is then reflected in the gate fee at the processors. Where as plastic bottles are prepared from premium grade plastics which when recycled can be used for a variety of products and is therefore reflected in the demand and ultimately revenue received per tonne of the product.

# Handling of Planning Applications

## (Health and Housing)

Cumulative performance 2016/17



CUMULATIVE %TOTALS: April 16–March 17

Major : 42.6%

Minor : 80.2%

Others : 93.4%



### 5 YEAR HOUSING SUPPLY (Influencing Role)

As at 30.09.16 there is approximately 4.3 YEARS housing supply in the Tendring District.

*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.*

### PLANNING APPEALS

	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
No. Lodged	3	6	3	3	9	6						
No. Decided	5	4	1	5	4	5						
No. Allowed	3	3	1	4	0	4						
% Allowed	60%	75%	100%	80%	0%	80%						
% Cumulative Total	60%	67%	70%	60%	50%	55%						

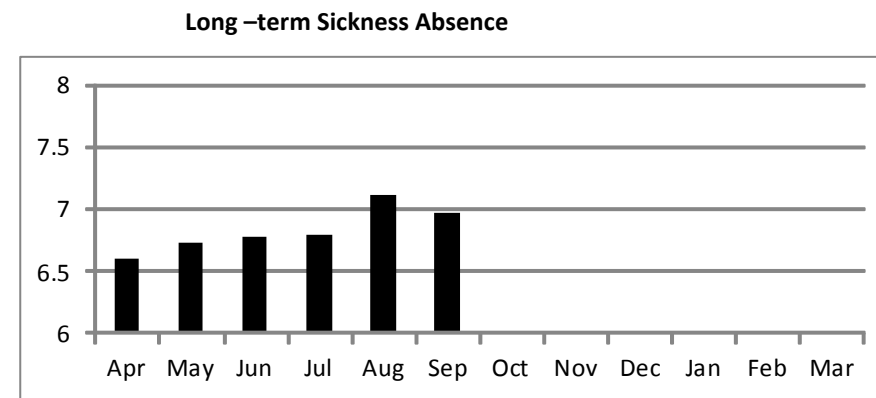
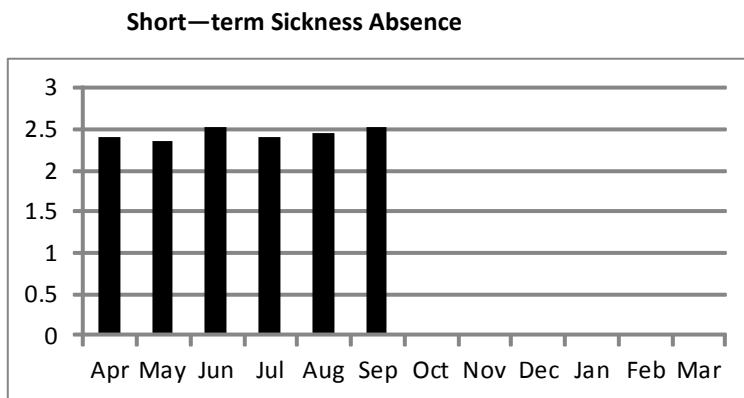
**Exception:** Increased number of applications received and level of complexity has resulted in a 'behind target' position for 'Major' applications.

## 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	2.40	6.59
May	2.35	6.73
Jun	2.50	6.77
Jul	2.39	6.79
Aug	2.45	7.11
Sep	2.51	6.96
Oct		
Nov		
Dec		



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

**Notes:** - Sickness absence continues to be actively managed. Absence Management training for managers is now underway and options to reduce viral short term sickness absence are currently being investigated. The Council continues to support employees' mental health using a range of methods to do so, this includes: provision of a counselling service, flexible working options/improved work-life balance, corporate gym membership and access to an occupational health specialist.

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

*The 2015 CIPD (Chartered Institute of Personnel and Development) national report regarding absence management, reported national absence levels in the public sector at 8.7 days per employee.*

## Authorised Covert Surveillance (Council and Community)

Record of number of approved surveillances under the Regulation of Investigatory Powers Act 2000 (RIPA).

**It is important to note that this does NOT apply to all enforcement activity and therefore, it is likely that nil or low returns will be recorded.** Council's officers 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.

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



# Complaints (Council and Community)

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

**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
<b>Stage 1</b> <b>Complaints</b>									
<b>Performance</b>									
No.	10	8	1	7	7	11			
% Time	80%	100%	100%	100%	100%	100%			

	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
<b>Stage 2</b> <b>Complaints</b>									
<b>Performance</b>									
No.	1	2	3	1	1	1			
% Time	100%	100%	100%	100%	100%	100%			

**Notes:** The stage 2 complaint for September relates to Planning Services. There were 2 Ombudsman complaints, these relate to Benefits and Revenues and Planning cases.