

PERFORMANCE REPORT











Q2 SEPTEMBER 2017

APPENDIX A







Introduction

The following pages include the Council's Corporate Plan 2016 - 2020 and Tendring District Council's Priorities and Projects 2017/18. There is a clear link between the aspirations, detailed in the Plan, and Priorities and Projects noted. Furthermore, this performance report details our performance against these key projects and targets, as well as headline performance in dealing with complaints and our staff's absence rate. Projects and Performance Indicator targets sit under the following headings:-

PROJECTS




	Council and Community		Health and Housing		Employment and Enjoyment
	<u>Transforming the way we work</u> Page 4 & 5		<u>Jaywick Community Development</u> Page 9		<u>Local Plan</u> Page 13
	<u>Financial Self Sufficiency</u> Page 6		<u>Cliff Stabilisation</u> (Protecting our Coastline) Page 10		<u>Economic Development Delivery</u> Page 14
	<u>Property Management</u> Page 7		<u>Health and Wellbeing</u> (Influencing) Pages 11 & 12		<u>Maximising Tourism and Leisure Opportunities</u> Page 15 & 16
	<u>Education</u> (Influencing) Page 8				<u>Leisure Facilities</u> Page 17
					<u>Garden Community</u> Page 18

TARGETS

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

Current Position

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

Above target	
On target	
Below target	

Corporate Plan 2016-2020

Our Council Our Community

What we will achieve:

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

Health and Housing

What we will achieve:

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

Community Leadership

Employment and Enjoyment

What we will achieve:

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

Our Vision

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

Our Values

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

Our Challenges

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

Our Opportunities

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

Our Priorities & Projects 2017/18

Chief Executive

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

Corporate Director (Corporate Services)

- Transforming the way we work
 - Digital
 - Property and assets
 - Accommodation
 - People
- Finance
 - Making the most of our money
 - Savings programme
 - Effective financial management
 - Investment and income
- Elections
- Effective governance

Corporate Director (Operational Services)

- Jaywick Sands regeneration and renaissance
- Cliff stabilisation
- Waste contract renewal
- Inspiring tourism and exciting events
- Harwich public realm
- Modern and accessible customer experience

Corporate Director (Planning and Regeneration)

- Place shaping
- Garden Communities
- Local Plan
- Attracting and sustaining employment and business
- Connecting our residents to business opportunities
- Integrated planning and regeneration experience for our residents and businesses

Community Leadership

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

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

Leisure and Tourism Portfolio Holder

On
Target

Office Rationalisation – A White

Milestones	Progress	To be Completed
Develop detailed delivery plan and seek additional approvals as required.	The Business case was signed off by the CEO: 14 September 17.	Spring 17 <i>(revised target July 17)</i>

Modern and Accessible Customer Experience – M Westall

Milestones	Progress	To be Completed
Recruit temporary staff to address back scanning of archives.	Vacancies closed 24 September 17, recruitment successful, awaiting return of necessary pre-employment checks.	Aug 17
Deploy centralised post processes.	IDOX currently being tested. Awaiting finalisation of hierarchical structures.	Aug 17
Purchase self-serve and CRM software and implement roll-out with Benefits & Revenues team.	Agreed that Cabinet decision is not required as funding has already been set aside. Therefore, Business Case will be reviewed by Management Team early October 17 <i>(slight delay on anticipated date of September 2017, due to awaiting feedback from Intergence)</i> .	Aug 17 <i>(revised target Oct 17)</i>

Transforming the way we work (Council and Community) Continued...

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

Martyn Knappett – Corporate Director

Leisure and Tourism Portfolio Holder



Programme of works for delivery of £1.5m IT investment – J Higgins (Year 3 of 3)

Milestones	Progress	To be Completed
Savings achieved, return on investment following project.	<i>The investment programme has to date generated one-off savings of £116k with an estimated ongoing saving of £129k (£76k Cabinet target exceeded. Reported on Q1). Process is currently being audited end to end with a report to follow once the audit is completed, relevant feedback will be included.</i>	Sept 17
Wi-Fi Networks, server upgrades and virtualisation to be completed.	The initial Wi-Fi programme is complete but we will be investing /reviewing our Wi-Fi network as a key element of the Transforming Tending Agenda.	Virtualisation - Completed Wi-Fi - Phase 1 Complete
Complete plan for roll-out of self-serve kiosks around Tending District and begin implementation.	IT continues to work with Revenues and Benefits reference 'on site' kiosk self service. Plans for self-service kiosks remain 'on-hold' subject to completion of consultant's 'Digital Transformation' review of Tending's aspirations. Outcome of review anticipated at Management Team 16 October 17.	Aug 17 <i>(revised target Oct 17)</i>
IDOX Document management implemented.	With just two exceptions (Engineering and Career Track services) all services have tested their requested solution and are starting to go live. IT services now offering 'Bulk Scanning training' and have purchased two additional bulk scanners for the Town Hall to assist services with their back-scanning requirements.	Scheduled for completion Sept 17
Mobile hardware issued.	As previously reported the initial phase of rolling out laptops is complete. Enabling mobile working is a project that is likely to be ongoing for the next 12-24 months as each of our core software applications (IDOX, Northgate etc.) provide either mobile applications themselves or unlock their software (release APIs) for the Council to work with 3rd parties to mobilise our staff.	2017-2019
MS Lync rolled out to all users. NOTE: Microsoft Lync is now called Microsoft Skype for Business (MS SfB).	All staff using SfB with the exception of: a) Careline - works in progress. b) Remote Leisure Centres. Pilot investigations at Frinton and Walton to establish a 'standard build' experiencing technical difficulties with broadband stability and transmission problems. Currently being investigated.	Scheduled for completion Sept 17

Financial Self Sufficiency (Council and Community)



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

Ian Davidson – Chief Executive Finance and Corporate Resources Portfolio Holder

Delivery Mechanism: A revised way of capturing and reporting performance against the new Long Term Stability Plan / 10 Year Forecast is currently being developed.

Update: However, in respect of the 2018/19 budget and based on initial estimates, it is expected that the £0.300m savings requirement, as set out in the 10 Year Forecast, will be met in 2018/19 via a mix of the rental income achieved on the significant commercial property purchase earlier in the year along with staff savings achievable as part of on-going restructuring activities.

Milestone	Position
Increase in Business Rates Collectable	£123,455
Increase in Council Tax Base (properties)	536

Property Management

(Council and Community)

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

Martyn Knappett – Corporate Director

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.

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Milestones	Progress	To be Completed
Adopt an Asset Management Plan, Property Strategy, Property Programme and procedure rules for Corporate Property Management.	The Asset Management Plan was adopted by full Council in May 17.	Complete (May 17)
Disposal initiative to identify £1m of further disposals.	Two sites (the Old Isolation Hospital Site, Dovercourt and land adjacent 19 Gainsborough Drive, Lawford) are still currently going through the disposal process. The Council's assets are currently being scrutinised for potential disposal opportunities.	Aug 17
Secure an acquisition for Investment in property.	The purchase of a freehold commercial property in Pier Avenue was agreed at Cabinet in July and the acquisition of a major town centre freehold was completed in August 17.	Nov 17
Stock take of property records, create a clear digital archive structure and complete a rationalisation of stored material.	The rationalisation of the paper and digital records has commenced and is ongoing with the team.	Dec 17
Review stock take in the light of the Property Strategy.	Four redundant toilet blocks were recently marketed. One now has a tenant in on a licence. Proposals have been received on two and marketing is continuing on the fourth. A number of projects have been put forward for the Holland Coast to enhance the area and make the most of the new beaches.	Mar 18
Secure the construction and use of the new sports facilities at Eastcliff, Holland on Sea.	Construction commenced in September 17.	Sept 18
Complete action plans for the disposal of poor quality sites at Main Road, Dovercourt and Station Yard, Walton.	The Main Road site is currently on the market with a local agent and a potential purchaser is conducting initial discussions with planners. Several proposals have been drawn up in respect of Station Yard Walton and discussions between departments as to its futures are now taking place.	Nov 18

Education (Influencing Role)

(Council and Community)

“Deliver the agreed plan to improve educational attainment and aspiration in Tendring.”

Martyn Knappett – **Corporate Director** Health and Education Portfolio Holder

Delivery Mechanism: As a community leader, there are a number of education work streams that underpin this, which are to be delivered in 2017 via the Tendring Education Improvement Group.

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

Milestones	Progress	To be Completed
Strengthen links with universities, review Memorandum of Understanding (MOU) with Anglia Ruskin University.	3 year MOU agreed with Anglia Ruskin and signed off by all parties.	New 3 year agreement in place by end June 17
Children and Young Persons Strategy.	Draft amended following comments from Management Team 12 September 17. Strategy is due to go to Community Leadership & Partnerships Committee 2 October 17.	Oct 17
Evaluation of pilot mental health hub in a primary school.	Evaluation of programme, work in progress. Report will be presented at the Health & Wellbeing Board on 9 November 17.	Nov 17
School Places.	Members briefing on school places now planned for 2018 (tbc with ECC), due to current update of the ECC 10 year plan on school places. Due to be finalised early 2018.	Mar 18
Supporting IntoUniversity and Teach First joining Tendring in 2017.	IntoUniversity: Learning Centre now open. 2 secondary and 3 primary schools signed up to date. * 9 teachers placed by Teach First in Tendring to date (from September 16).	Mar 18 (ongoing)

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 consideration to establish a housing company to facilitate development. Work with Planning to develop urban design layout.

Update: Planned DERIC (Developing and Empowering Resources in Communities) report is expected back at the end of November 17. Housing Finance Institute (HFI) bid for £10 million for infrastructure submitted and stage 2 accelerated construction bid being evaluated.

Milestones	Progress	To be Completed
Commence development of one of the three identified preferred development sites.	Ecological survey continuing, new expected date is December 17. The delay in the survey is unfortunately due to the warmer weather meaning the reptiles are not hibernating.	Working towards an 'on site' date of August 17
Identify funding mechanisms.	Working with Jaywick Sands Renewal Advisory Panel (JSRAP). Follow up meeting set for 5 October 17.	“Ongoing” - dependent on availability of appropriate funding streams.
Put in place development pipeline based on outputs from funding workshop and collaborative work with ECC and residents.	Development pipeline to commence with five Starter homes and five Council houses. Work continuing with ECC and Homes and Communities Agency (HCA). HFI bid submitted in September 17 for £10 million.	“Ongoing” - dependent on identification of funding streams (as above).
Development vehicle/mechanism agreed, maybe linked to garden settlement delivery vehicle.	Discussion with HFI, Legal and General and Cheyne Capital continues.	Dec 17

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 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 which are identified as greatest risk.

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

Milestones	Progress	To be Completed
Completion of ground investigation.	Ground Investigations are now complete and information is being used to aid the design process.	Complete (Apr 17)
First Design Workshop.	The first design workshop took place on 7 April 17.	Complete (May 17)
Completion of Outline Design.	Design meeting took place 8 June 17, outline design is now complete.	Complete (Jun 17)
Early Contractor Engagement	The early contractor engagement was carried out with Jackson Civil Engineering Limited, by engaging with the contractor we have been able to improve the costs effectiveness and have increased confidences around the target price for phase 1 of the construction.	Complete (Jul 17)
Completion of Detailed Design.	Detailed design element completed.	Complete (Aug 17)
Public Engagement Event	Public Engagement Event planned for 31 October 17 at the Kingscliff hotel, Holland on Sea.	Oct 17
Completion of Tender Documents.	Following completion of detailed design, contract documents expected to be finalised by the end of Dec 17, with tenders being issued in Jan 18.	Dec 17 (1st stage -detailed design completed by previously set deadline, as above)

Health & Wellbeing (Influencing Role)

(Health and Housing)

“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**

Health and Education Portfolio Holder

Delivery Mechanism: Working 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.

Milestones	Progress	To be completed
Livewell Campaign <i>(Partnership arrangement with Braintree Council and Essex County Council).</i>	Public Health Improvement Coordinator is currently working on collating local Tending information to provide to the 'Livewell Communications Officer', hosted by Braintree District Council, in order to populate the Essex wide Livewell website.	Live Website Jan 18
Public Health Officers Group (PHOG) - Working towards a Health & Wellbeing Strategy.	The Public Health Officers Group met on 31 August 17, the agenda consisted of a presentation from Danny Showell, ECC Public Health Consultant, on the 2017 Tending Health Profile, updates on Livewell Tending and Sport England Local Delivery Pilot, as well as the Tending Health and Wellbeing Strategy development. Next meeting is not yet scheduled, expected to be end of October/start of November 17.	PHOG meet bi-monthly
Outdoor Gym in Cliff Park, Harwich.	Project completed. Launch took place on Saturday 19th August. From Monday 4 September 17, CVS Tending as part of their Healthier Independent Longer Lives (HILL) programme have been running a free circuit class every Monday for 30 minutes to encourage and inform the community to use the equipment.	Complete <i>(Aug 17)</i>

Health & Wellbeing (Influencing Role) Continued...

(Health and Housing)

“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**

Health and Education Portfolio Holder

Delivery Mechanism: Working 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.

Milestones	Progress	To be completed
NEW Sport England Local Delivery Pilot.	Contributing to the Sport England Local Delivery Pilot bid which seeks to increase physical activity with innovative approaches. Working with partners across Essex, a two stage submission has been provided and an assessment day undertaken, the outcome of each is expected in mid November 17.	Nov 17
NEW Health and Wellbeing Strategy.	Draft strategy being developed for November to focus on key issues and links to the Essex County Council Strategy.	Nov 17
Housing and Health <i>Increase awareness of housing hazards and strengthen the referral pathway between TDC, and Anglian Community Enterprise (ACE).</i>	Audio has been recorded for the awareness video and editing is now taking place. A meeting has been arranged with Colchester Bough Council Housing Manager to take this forward as a North East Essex approach.	Dec 17
Clacton / Harwich Junior parkrun.	Support with this project will be provided from Active Tendring Apprentice.	Dec-17 <i>(revised target April 18)</i>

Exception: Work on a number of key projects such as the junior parkruns has been delayed due to a focus on a Sport England Local Delivery Pilot which could see significant funding coming to the area around increasing levels of physical activity. The outcome of this bid process is likely to be in mid November 17. This was seen as a priority due to the tight timescales involved.

Local Plan (Employment and Enjoyment)

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

Ewan Green – **Corporate Director**

Corporate Enforcement Portfolio Holder

On
Target

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 Council’s duty to co-operate. Publication Draft of Local Plan to be reported to Local Plan Committee 23 May 17 and to Council 15 June 17.

Update: Preparation of documents required to be submitted to Government with the Local Plan has progressed. Early October 17 has been agreed with Braintree DC and Colchester BC for submission of the Local Plans.

Milestones	Progress	To be Completed
Approval of publication draft for consultation.	Complete.	Jun 17
Publication draft consultation.	Complete.	Jun/Jul 17
Submit draft Plan to Secretary of State.	On target for submission October 17.	Oct 17
Examination in Public	The Plan was submitted to the Planning Inspectorate on time for the Examination in Public (EIP). Therefore, it was anticipated that the EIP would take place in December 17. However, the Planning Inspectorate has suggested that this date is deferred until Jan 18.	Dec 17 <i>(revised target Jan 18)</i>

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

Milestones	Progress	To be Completed
Deliver a Creative and Cultural Strategy with associated Implementation Plan, detailing project interventions.	In consultation with representatives of the Creative and Cultural Sector, the Regeneration Service has all but completed the Council's draft application for Grants for the Arts funding via Arts Council East. If successful, the funding will enable the Council to establish a Creative and Cultural Strategy for the District. The application will be submitted in early October 17.	Sept 17
Deliver four business/skills events to promote growth in line with the Council’s Economic Strategy.	The Regeneration Service and BEST Growth Hub facilitated a Business Surgery at Dovercourt Library on 28 September 17. Meanwhile work is being progressed to facilitate the annual Jobs & Careers Fair and Blue Ribbon Business Awards Events scheduled to take place in October 17.	Oct 17
Roll-out the Council’s Small, Medium Enterprise (SME) Growth Fund targeted on new and existing businesses within the District.	Two applications were circulated to the Grants Panel in September 17 for determination. These applications were supported, and work is now in hand to prepare Funding Agreements for the applicants attention.	Mar 18
Energy, Marine Engineering and Port related activity.	Work is being taken forward with Haven Gateway Partnership (HGP), Essex County Council (ECC) and Invest Essex to identify the opportunities associated with Renewable and Nuclear Energy, including a facilitated workshop to identify the strategic interventions necessary to anchor the industry in Harwich, Tendring and North Essex.	Mar 18
Dig 4 Jaywick Community Garden.	Community Garden Group held an open day in July 17. A visit to the garden as part of Sport England's appraisal of the Council's Funding Application was accommodated on 25 September 17. Provision for a local Toddler Group to visit the garden on a regular basis has been agreed. This will bring 5 to 8 pre-school children to the garden to learn about food and gardening.	Mar 18
South East Local Enterprise Partnership (SELEP) Coastal Communities Group (CCG).	In collaboration with the Regeneration Service SELEP facilitate a Coastal Communities Group meeting on 12 September 17 in order to identify the strategic priorities for the Local Enterprise Partnership's coastal strip, and for these to be used to inform the re-refresh of the Strategic Economic Plan (SEP). The meeting was well attended by coastal authorities. A further meeting has been scheduled to take place on 3 November 17. The SEP is scheduled to be finalised in December 17, but this is subject to the publication of the Government's Industrial Strategy.	Nov/Dec 18

Maximising Tourism and Leisure Opportunities

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(Employment and Enjoyment)

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

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	Progress	To be Completed
Tour de Tendring	The Tour de Tendring took place on Sunday 14 May 17 and was considered a great success. Approximately 1,000 cyclists took part in the event, despite the early morning rain.	Complete (May 17)
Beside the Seaside	The Harwich Festival Team were commissioned to project manage the events, which included a wide variety of musical and traditional entertainment. The Clacton event took place on Sunday 18th June and the first ever Dovercourt festival was held on 12 August 17. NB: <i>The debrief for these events is taking place with the organising team on 6 October 17.</i>	Complete (Clacton: Jun 17) (Dovercourt Bay: Aug 17)
District Wide Tourism Strategy	A discussion on the tourism strategy is taking place at informal Cabinet level in early October 17, with a view to finalising the position before it is brought forward formally. NB: <i>Draft document complete, reporting delayed due to the requirement for Officers to discuss with new Portfolio Holder.</i>	Aug 17 (revised Oct 17)
Clacton Air Show	The 2018 Clacton Air Show attracted approximately 250,000 visitors and incorporated a second year of night flights which was considered another great success. The final income figures for the event are still being accounted for and a formal debrief was held on 29 September 17. The event is also on the agenda for Service Development and Delivery Committee in early October 17.	Aug 17 Oct 17

Maximising Tourism and Leisure Opportunities

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	Progress	To be Completed
Mayflower 400: Series of events and projects to build up to the celebrations in 2020, including:- Agree projects and events for Mayflower 400. Deliver Illuminate Festival. Work with National Partners to deliver national Mayflower Trail to sell to American market.	The next national compact meeting is taking place in Worcester in October 17, where the subject of the submission of regional bids will be discussed. NB: development of action plan will be dependent on success in sourcing funding.	Oct 17 (previously Jul 17) Nov 17
Princes Theatre Delivery of Annual Pantomime Deliver two events/exhibitions	Panto promotion has commenced and sales figures are already reported as £6,000 up on last year’s sales at this time. After many months of developing, the Princes Actors Centre (PAC) had its first show 'Girls Like That' which was a fantastic success and received excellent reviews - this fed into the PAC workshop which had a West End professional teaching audition techniques - again very well received and bookings for the next one 'a fun guide to Shakespeare' are doing well.	Dec 17

Leisure Facilities (Employment and Enjoyment)

“To ensure staff productivity levels are maintained.”

Paul Price – **Corporate Director**

Leisure and Tourism Portfolio Holder

Behind
Target

Delivery Mechanism: This will be achieved by targeting income generating activities which do not involve additional staffing costs.

Update: This new indicator reports 'long term financial sustainability', staffing costs divided productivity (income). The Q2 Target Quarterly Staffing Spend was £441,207 and Target Quarterly Income £587,111 (Target Percentage 75%). The Actual Quarterly Spend was £439,911 and Actual Quarterly Income £546,393 (Actual Percentage 81%) making the Variance -6%.

Milestones	Progress	To be Completed
Reduce % of salaries against income from 77% to 76%	As above.	Mar 18

NB. Data will be reported one month behind. Comparator now over 2 months to reflect any extra staffing costs being 1 month in arrears to income.

Garden Community (Employment and Enjoyment)



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

Ewan Green – Corporate Director

Leader

Delivery Mechanism: Selection of locations to be part of the Local Plan process. Funding made available by Central Government to support the work (£1.2million up to April 2017 with a further £700k announced for 17/18. Leader (supported by Chief Executive) sits on North Essex Garden Communities Ltd board. 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 Chapter1 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).

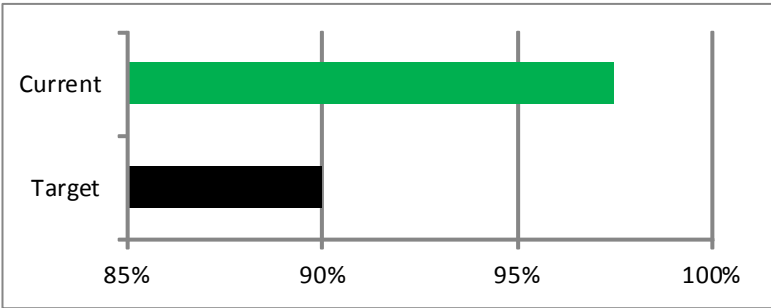
Update: Report agreed by the four Council’s Cabinets in September 17, providing a general update and seeking Council support for investigation of Development Corporation approach and investigation / assessment of the use of Compulsory Purchase Order (CPO) powers.

Milestones	Progress
Governance	North East Garden Communities (NEGC) formed, directors appointed, meeting regularly and overseeing development of the project. LDV’s formed and Council Officer Directors appointed but not yet active as no land agreements are yet in place. Managing Director (Richard Bayley) appointed by NEGC.
Land Negotiations	No agreements yet reached, this is ongoing. Key aim remains to achieve agreements through this route.
Planning	Joint Part 1’s agreed by all partner Councils. Local Plans agreed by Braintree, Colchester and Tendring submitted to the Planning Inspectorate.
Development Corporation / Compulsory Purchase Order	New (May 2017) legislation provides for locally accountable Development Corporations (with extensive powers). NEGC actively investigating as possible strong means of delivering Garden Communities, possibly including the use of CPO.

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



TARGETS

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

Fly tipping data excludes vehicles, caravans or asbestos; all of which have to be removed by specialist contractors.

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

Month	A	M	J	J	A	S	O	N	D	J	F	M
No. of incidents	116	116	130	103	96	118						
No. r'mvd <72hrs	112	110	123	101	93	115						
Performance (%)	96.6%	94.8%	94.6%	98.1%	96.8%	97.5%						

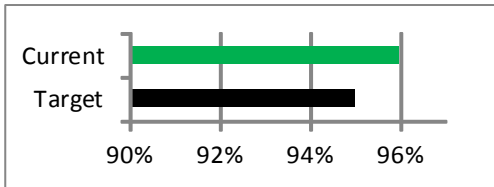
Missed Bin Collection

(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



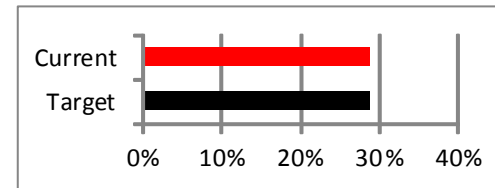
Month	A	M	J	J	A	S	O	N	D	J	F	M
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Performance	96%	96%	96%	96%	96%	96%						

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.

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	27.7%	28.0%	28.4%	25.8%	27.8%	28.9%							

Recycling data minimum of 1 month behind. Revised figure for July is 28.34%.

Handling of Planning Applications

(Health and Housing)



Handling of Planning Applications : Speed			
To ensure that the following types of planning application are processed during the assessment period as follows:			
2017 Assessment Period (01.10.14 - 30.09.16)			
Major 50% within 13 weeks		Non-Major 65% within 8 weeks	
Major	63.21 %	Non-Major	90.09 %
2018 Assessment Period (01.10.15 - 30.09.17)			
Major 60% within 13 weeks		Non-Major 70% within 8 weeks	
Major	60.37%	Non-Major	89.81%
Handling of Planning Applications : Quality			
Decisions Overturned On Appeal.			
2018 Assessment Period (01.04.15 - 31.03.17)			
Major <10%		Non-Major <10%	
Major	6.55 %	Non-Major	1.83 %

NB. 1 & 2. A White Paper: Improving Planning Performance: Criteria for designation (Revised 2016) was passed this year. The paper requires LA's to record and publish their performance figures in the following ways: Speed and Quality (Quality being the percentage of Appeals lost in relation to the number of applications determined).

5 YEAR HOUSING SUPPLY

The Local Plan Committee held on 12 June 2017 agreed a report that demonstrated that the Council had, at the end of May 2017, a 5.1 year supply of housing land. Since this time, the Council has been determining planning applications taking into account this position in relation to housing land supply. However, the Planning Inspectorate has since determined 'that the Council is unable to demonstrate a five year supply of housing land. The Council has taken external legal advice about this decision.

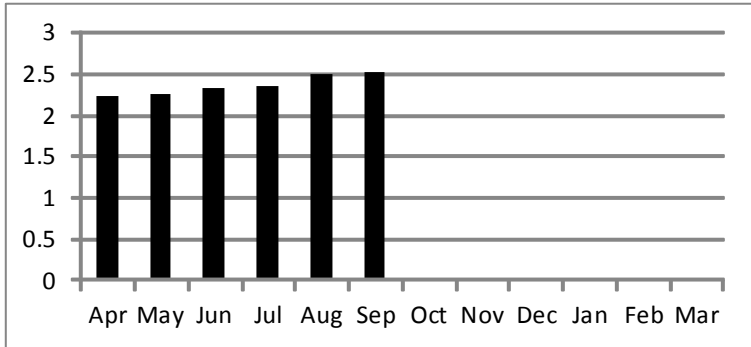
A red circular graphic containing the text "Behind Target" in white, indicating that the performance is not meeting the target.

Sickness (Council and Community)

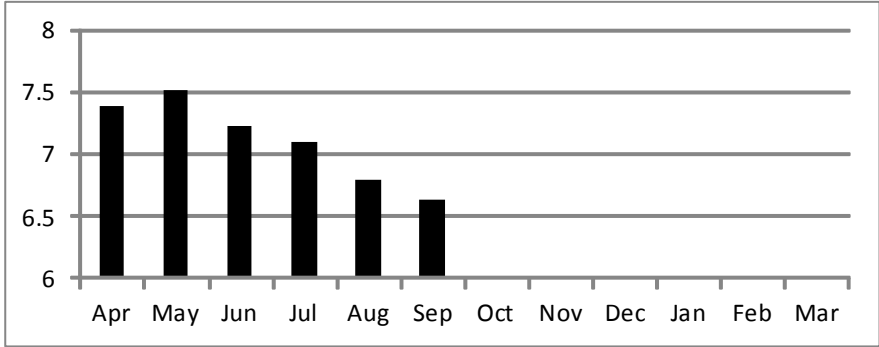
To measure the sickness absence rate of the Council. **Objective:** To measure the rate of sickness absence at TDC.

Mth	S/T	L/T
Apr	2.21	7.39
May	2.24	7.51
Jun	2.32	7.23
Jul	2.34	7.10
Aug	2.49	6.79
Sep	2.50	6.62
Oct		
Nov		
Dec		
Jan		
Feb		
Mar		

Short-term Sickness Absence



Long-term Sickness Absence



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

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

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

Authorised Covert Surveillance (Council and Community)

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

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

Complaints (Council and Community)

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

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.	5	10	12	8	12	7						
% Time	100%	90%	100%	100%	100%	86%						

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

Notes: One Stage 1 a Public Realm complaint was responded to late due to a clerical error. The Stage 2 Housing complaint received in August 17 with the reply due in September 17 was withdrawn. There were no ombudsman's complaints for September 2017.