

# PERFORMANCE REPORT (RESOURCES AND SERVICES)

DRAFT APRIL 2018



# Introduction

The following pages include the Council's Corporate Plan 2016 - 2020 and Tendring District Council's Priorities and Projects 2018/19. There is a clear link between the aspirations, detailed in the Plan, and Priorities and Projects noted. Furthermore, this performance report details our performance against these key projects and targets, as well as headline performance in dealing with complaints and our staff's absence rate. Projects and Performance Indicator targets sit under the following headings:-

## PROJECTS




	<b>Council and Community</b>		<b>Health and Housing</b>		<b>Employment and Enjoyment</b>
	<a href="#"><u>Transforming the way we work</u></a> Page 4 and 5		<a href="#"><u>Holland Haven and Seafront Opportunities</u></a> Page 7		<a href="#"><u>Local Plan</u></a> Page 11
	<a href="#"><u>Property Management</u></a> Page 6		<a href="#"><u>Jaywick Regeneration and Renaissance</u></a> Page 8		<a href="#"><u>Harwich and Dovercourt Public Realm</u></a> Page 12
			<a href="#"><u>Cliff Stabilisation (Protecting our Coastline)</u></a> Page 9		<a href="#"><u>Economic Development Delivery</u></a> Page 13
			<a href="#"><u>Venetian Bridge</u></a> Page 10		<a href="#"><u>Maximising Tourism and Leisure Opportunities</u></a> Page 14
					<a href="#"><u>Garden Community</u></a> Page 15
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## TARGETS

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

### Current Position

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

<b>Above target</b>	
<b>On target</b>	
<b>Below target</b>	

# Transforming the way we work (Council and Community)

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*“Deliver the agreed elements of the Transformation Programme relating to office accommodation, digital transformation, customer service and people effectively, on time, on quality and on budget..”*

*Martyn Knappett – Deputy Chief Executive*

*Finance and Corporate Resources Portfolio Holder*

## Office Accommodation

Milestones	Current Position	To be Completed
Westleigh House site in use as car park.		Nov 18
Pier Avenue refurbishment complete.		Dec 18
Barnes House extension complete.		Apr 19

## Customer Experience

Milestones	Current Position	To be Completed
Access to the Print and Post Hub as a default print facility to enable a complete support service for all print and post requirements.		May 18
Close Pier Avenue reception and relocate to the Town Hall.		May 18
Review service needs and create a roadmap for the digitisation of processes with consultants.		Jul 18
Self serve portal online and first services available to Customers.		Oct 18
Amalgamation of the contact centre/switchboard, building repairs/housing reception and the admin function within Environmental to create a Customer Service Team.		Dec 18
Back scanning and secure disposal of existing documentation.		Jul 19

# Transforming the way we work (Council and Community)

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## People

Milestones	Current Position	To be Completed
<p>'Transformation' training programme to be drafted and agreed by Project Board. This will be based on training priorities identified by Managers and Officers.</p> <p>Manager training programme to be delivered across the organisation.</p> <p>Staff training programme to be delivered across organisation.</p>		<p>Aug 18</p> <p>Dec 18</p> <p>Mar 19</p>
<p>'Transformation' Communications Plan to be agreed by Project Board to ensure effective communication with Public/Officers and Councillors.</p>		<p>Jul 18</p>
<p>IIP Gold Accreditation Re-assessment.</p>		<p>Dec 18</p>
<p>Equality Impact Assessments (EQIA) prepared across services.</p> <ul style="list-style-type: none"> <li>- Revised policy agreed.</li> <li>- Training delivered.</li> <li>- Equality Impact Assessments prepared and kept under regular review across services.</li> </ul>		<p>Aug 18</p> <p>Oct 18</p> <p>Dec 18</p>

# Transforming the way we work (Council and Community)

*“Deliver the agreed elements of the Transformation Programme relating to office accommodation, digital transformation, customer service and people effectively, on time, on quality and on budget..”*

Martyn Knappett – Deputy Chief Executive

Finance and Corporate Resources Portfolio Holder

<b>Digital</b>
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Milestones	Current Position	To be Completed
General Data Protection Regulation (GDPR) compliance achieved against Information Commissioner’s Office (ICO) action plan.		25 May 18
Self-service portal procured and technical implementation complete.		TBC
<i>Events App developed (if agreed).</i> Smartphone App further feasibility work complete and “decision to proceed”.		15 Jun 18
Town Hall & Pier/ Barnes network low level design (cabled and Wi-Fi) completed and implementation commenced.		Jul 18
Compliance achieved against Public Services Network (audit renewal).		Jul 18
Website integration with new customer portal completion.		Aug 18
Customer Portal integration with IDOX, Northgate and E Payment systems.		Dec 18
Cyber awareness training and security initiatives.		Mar 19
Cloud migration programme planning complete & 40% of services migrated.		Apr 19

# Property Management (Council and Community)

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

*Martyn Knappett – Deputy Chief Executive*

*Finance and Corporate Resources Portfolio Holder*

**Delivery Mechanism:** The team will be seeking to take forward the management acquisition of property with a more strategic commercial focus in order to address community needs and the Council wide financial position.

**Update:**

Milestones	Current Position	To be Completed
Secure the construction and use of the new sports facilities at Eastcliff, Holland on Sea.		May 18
Disposal initiative to identify £1m of further asset disposals.		Jun 18
Review stock take in the light of the Property Strategy: - Issue updated list of properties to service units  - Provide “Asset Challenge” call for identification of properties no longer required by service units.		Jun 18  Sep 18
Complete action plans for the disposal of poor quality sites at Main Road, Dovercourt and Station Yard, Walton.		Nov 18

# Holland Haven and Seafront Opportunities

## (Health and Housing)

*“Explore potential Holland Haven and Seafront Opportunities”.*

*Ewan Green – Corporate Director*

*Investment and Growth Portfolio Holder*

**Delivery Mechanism:** Commission study and present options for Members to consider.

**Update:**

Milestones	Current Position	To be Completed
Initial project scope (PID) developed and project team in place.		Jun 18
Identify a longlist of potential projects and opportunities.		Jun 18
Projects developed to outline stage.		Oct 18
Place Plan completed for Cabinet consideration.		Dec 18



# Jaywick Sands Regeneration and Renaissance

## (Health and Housing)

*“To increase the stock of new affordable/Council homes.”*

*Paul Price – Corporate Director      Housing Portfolio Holder*

**Delivery Mechanism:** Bring forward at least one development at Jaywick. Work with Essex County Council (ECC) and other potential partners to develop options for residential and other development. Develop options for consideration to establish a housing company to facilitate development. Work with Planning to develop urban design layout.

**Update:**

Milestones	Current Position	To be Completed
Commence development of one of the three identified preferred development sites and construct 10 houses.		Apr 18 August 18
Development vehicle/mechanism agreed.		May 18 *17/18 target carried forward
Identify funding mechanisms.		Ongoing
Work with Jaywick Sands Renewal Advisory Panel (JSRAP) and Coastal Community Team (CCT) to develop project plan.		Jul 18
Develop local lettings and sales plans for first 10 units.		Jul 18
Place Plan and Infrastructure Assessment completed.		Oct 18



# Cliff Stabilisation (Protecting our Coastline)

## (Health and Housing)

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

*Paul Price – Corporate Director*

*Leisure and Tourism Portfolio Holder*

**Delivery Mechanism:** Appoint consultant, via Environment Agency’s Government led framework, to undertake ground stabilisation works to a section of coastal fringe along Holland on Sea (stabilise ground re-profiling and installing drainage), also protecting coast road and residential properties.

**Update:**

Milestones	Current Position	To be Completed
Tender period.		Deadline 9 Apr 18
Tender evaluation.		May 18
Appointment of contractor.		May 18 *17/18 target carried forward
Planning permission approval.		May 18
Start of contract.		Jun 18
Translocation of reptiles.		Jun 18
Start of construction on site.		Jul 18
Completion of priority area 1.		Nov 18

# Venetian Bridge (Health and Housing)

**“Complete repairs to Venetian Bridge.”**

Paul Price – **Corporate Director**

*Leisure and Tourism Portfolio Holder*

**Delivery Mechanism:** Working with contractors to deliver the necessary repairs and improvements.

**Update:**

Milestones	Current Position	To be Completed
Undertake concrete and reinforcement stabilisation works to the bridge to prevent concrete spall and make bridge structurally safe.		Apr 18

# Local Plan (Employment and Enjoyment)

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

Ewan Green – **Corporate Director**

Corporate Enforcement Portfolio Holder

**Delivery Mechanism:** The timetable will coincide with that of Colchester Borough Council and Braintree District Council, as far as possible, to support the Council’s duty to co-operate.

**Update:**

Milestones	Current Position	To be Completed
Section 1 Examination Public Outcome (Joint plan with Braintree and Colchester).		Jun 18
Section 2 Examination in Public (Tending sites specific).		Oct 18
Local Plan adopted.		Mar 19

# Harwich and Dovercourt Public Realm

## (Employment and Enjoyment)

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

*Ewan Green – Corporate Director*

*Investment and Growth Portfolio Holder*

**Delivery Mechanism:** Project options to be developed via appointed ‘Design’ team.

**Update:**

Milestones	Current Position	To be Completed
Detailed project proposals completed.		Jun 18
Delivery plan agreed by Cabinet.		Jul 18
Project site start.		Jan 19
Project completion.		Mar 20

# 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:**

Milestones	Current Position	To be Completed
Complete and launch Creative Cultural Strategy.		Oct 18
Support 10 businesses through the SME Growth Fund programme.		Mar 19

# Maximising Tourism and Leisure Opportunities

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## (Employment and Enjoyment)

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

*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:

Milestones	Current Position	To be Completed
Mayflower 400: Series of events and projects to build up to the celebrations in 2020, including:- <ul style="list-style-type: none"> <li>- Agree projects and events for Mayflower 400.</li> <li>- Develop, with the Harwich Society, an interactive exhibition venue.</li> <li>- Finalise proposals and present Mayflower 400 report for consideration by Cabinet by May 18.</li> <li>- Deliver Illuminate Festival by November 18.</li> <li>- Work with partners to finalise the Harwich Mayflower Trail and a high quality physical tourism product by March 19.</li> </ul>		May 18 Nov 18 Mar 19
Tour de Tendring.		May 18
Beside the Seaside.		Aug 18
Clacton Air Show, with a theme relating to the 100 <sup>th</sup> anniversary of the end of WW1.		Aug 18
District Wide Tourism Strategy.		
Princes Theatre <ul style="list-style-type: none"> <li>- Delivery of Annual Pantomime.</li> <li>- Deliver two events/exhibitions.</li> <li>- Work towards continual service improvements of the Theatre under a regime of self sufficiency and impact on the local tourism offer.</li> <li>- Replacement of the main Princes Theatre PA system.</li> </ul>		Dec 18 Aug 18

# Garden Community (Employment and Enjoyment)

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

*Ewan Green – Corporate Director*

*Leader*

**Delivery Mechanism:** Selection of locations to be part of the Local Plan process. The Leader (supported by the Chief Executive) sits on North Essex Garden Communities Ltd board (NEGC). The Corporate Director and Head of Planning Services sit on senior officer Steering Group and Legal, Finance and Planning Officers participating in topic work streams. Close collaboration on Local Plan process re Garden Communities approach. A shared Chapter 1 of the Plan and specific requirements of any proposed Garden Community proposals across North Essex agreed by each Council. NEGC Ltd has formed Local Delivery Vehicles to progress each Garden Community Area allocated in the Local Plan (although potential Development Corporation could change the role of the LDVs).

## Update:

Milestones	Current Position	To be Completed
Council approval of North Essex Garden Communities Ltd Business Plan.		Jun 18
Work with partners to develop a proposition and mandate for a North Essex Garden Communities Development Corporation.		Dec 18
Work with partners to develop a detailed proposal for A120 / A133 Link Road for submission to Government.		Nov 18
Land Negotiations.		On-going
Continue to engage with communities as part of the ongoing process for the preparation of Development Plans.		On-going



# Waste, Recycling and Street Sweeping Contract Renewal (Employment and Enjoyment)

*“Extend and vary existing contract to commence variation of contract service from Summer 2019.”*

*Paul Price – Corporate Director*

*Portfolio Holder for Environment*

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

**Update:**

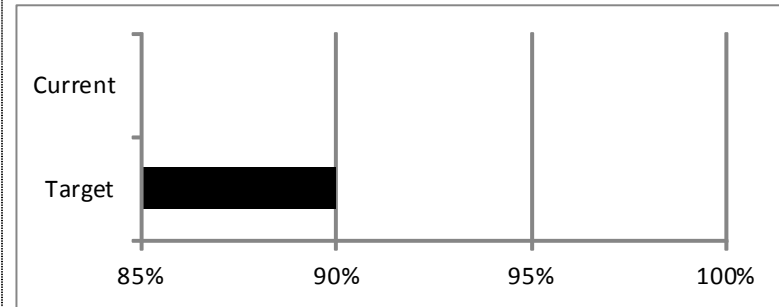
Milestones	Current Position	To be Completed
Extension and variation documents to be confirmed by TDC and agreed by Veolia.		Oct 18
Completed negotiations and contract signed.		Dec 18
Procurement of wheeled bins for roll out (dependent upon agreement of extension of contract).		Jul 19

# 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.**

Fly tipping data excludes vehicles, caravans or asbestos; all of which have to be

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												
No. r'mvd <72hrs												
Performance (%)												

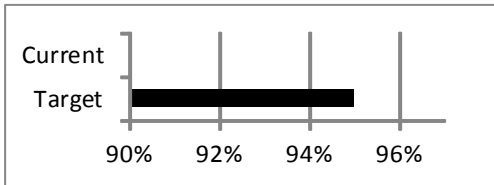
# Missed Bin Collection

## (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



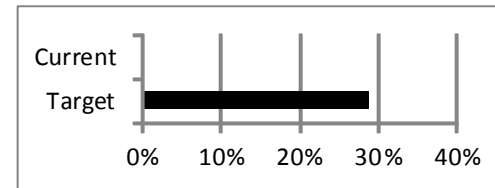
Month	A	M	J	J	A	S	O	N	D	J	F	M
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Performance												

# 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



Mon	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													

Recycling data minimum of 1 month behind.

# Handling of Planning Applications

## (Health and Housing)

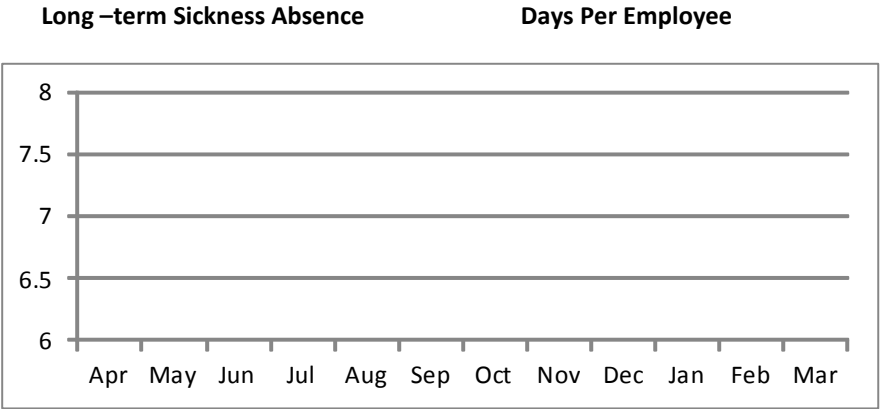
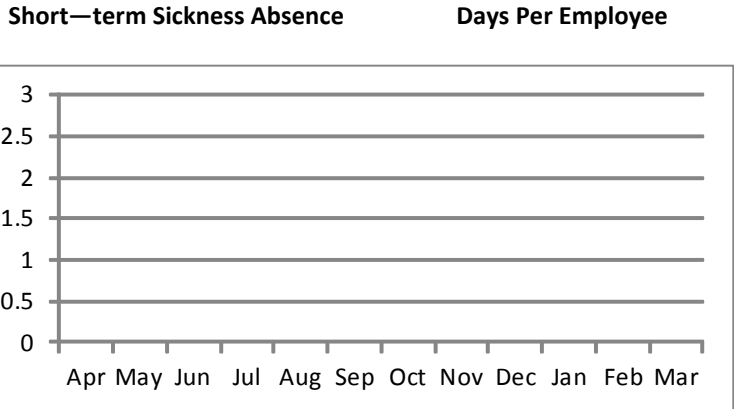
<b>Handling of Planning Applications : Speed</b>			
To ensure that the following types of planning application are processed during the assessment period as follows:			
<b>2019 Assessment Period (01.10.16 - 30.09.18)</b>			
<b>Major 50% within 13 weeks</b>		<b>Non-Major 65% within 8 weeks</b>	
Major		Non-Major	
<b>2020 Assessment Period</b>			
<b>Major 60% within 13 weeks</b>		<b>Non-Major 70% within 8 weeks</b>	
Major			
<b>Handling of Planning Applications : Quality</b>			
Decisions Overturned On Appeal.			
<b>2020 Assessment Period</b>			
<b>Major &lt;10%</b>		<b>Non-Major &lt;10%</b>	
Major		Non-Major	

**5 YEAR HOUSING SUPPLY**

# 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		
May		
Jun		
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		
Jan		
Feb		
Mar		



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

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

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

# Authorised Covert Surveillance (Council and Community)

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

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

# 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
<b>Stage 1 Complaints Performance</b> No.												
% Time												

	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
<b>Stage 2 Complaints Performance</b> No.												
% Time												

**Notes:**