













RESOURCES AND SERVICES PERFORMANCE REPORT OUTTURN 2017/2018

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

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	<u>Fly Tipping</u> Page 19		Miscellaneous Indicators
	<u>Missed Bins</u> Page 20		<u>Sickness and Authorised Covert Surveillance</u> (Influencing) Page 22
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Current Position

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

Above target	
On target	
Below target	

Corporate Plan 2016-2020

Our Council Our Community

What we will achieve:

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

Health and Housing

What we will achieve:

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

Community Leadership

Employment and Enjoyment

What we will achieve:

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

Our Vision

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

Our Values

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

Our Challenges

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

Our Opportunities

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

Our Priorities & Projects 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 – **Deputy Chief Executive** Finance and Corporate Resources Portfolio Holder

**Behind
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.	Complete (Sept 17)
Start work on alterations at Pier Avenue, Clacton.	Toilet refurbishment as preliminary phase is completed.	Complete (Jan 18)
Obtain statutory consent/s for next project stages.	Design team working on designs in the order of the phasing of the project. * Detailed investigations into structural and fire precaution issues prior to submission of the applications.	Feb 18 - Pier Ave (Revised target: Apr 18*) Apr 18 - Barnes House Jun 18 - Town Hall

Modern and Accessible Customer Experience – M Westall

Milestones	Progress	To be Completed
Recruit temporary staff to address back scanning of archives.	Staff have been appointed.	Complete (Nov 17)
Deploy centralised post processes.	Housing Team testing in progress. Expecting to go live by end April 18.	Feb 18 (Revised target: Apr 18)
Purchase self-serve and CRM software and implement roll-out with Benefits & Revenues team.	Cabinet have agreed the funding for the project. Procurement should take place in mid-April 18.	Dec 17 (Revised target: Feb 18) Cabinet Report; Feb 18

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 – Deputy Chief Executive

Finance and Corporate Resources Portfolio Holder

Behind
Target

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.	Achieved - subject to ratification by Financial Services and to commence 1 April 18.	Complete
Wi-Fi Networks, server upgrades and virtualisation to be completed.	The 'Phase 2' investigative work leading to the development of a low level replacement design incorporating the Office Transformation plans has commenced.	Virtualisation - Completed Wi-Fi - Phase 1 Completed Wi-Fi - Phase 2
Complete plan for roll-out of self-serve kiosks around Tendring District and begin implementation.	The Digital Transformation Programme was approved by Cabinet on 16 February 18. 'In house' IT developed Customer Access Portals are proving very popular within the Council's Pier Avenue office. Wider roll-out across the District to partner locations will be undertaken in co-ordination with the development of key customer self-service delivery decisions associated with the digital transformation programme, procurement of new customer self-service "My Tendring Portal" software and the planned re-design for our website. Revised target for Customer Access Portal (previously Kiosk) roll-out will become a key element of the Digital Transformation Strategy - March 19.	MT: Nov 17 Cabinet: Dec 17 Report Agreed Cabinet: Feb 18 March 19
IDOX Document management implemented.	Delivery is complete but ongoing training/ support remains on offer.	Complete (Dec 17)
MS Lync rolled out to all users. NOTE: Microsoft Lync is now called Microsoft Skype for Business (MS SfB).	The leisure centre model remains on trial and will now be reviewed/ finalised as a key component of the Office Transformation network re-design and WiFi phase 2 works.	Complete corporately (Dec 17) (currently trialling leisure centre model)
Mobile hardware issued.	Ongoing as some manager's continue to embrace flexible working or roles change and flexible working becomes an option.	2017-2019

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

On
Target

Delivery Mechanism: Long Term Stability Plan / 10 Year Forecast .

Update: The 2018/19 budget was presented to Council at their meeting on 6 February 18. It is currently proposed to remove updates on financial self sufficiency from the performance report in 18/19 and include it as part of a revised corporate budget monitoring report which will include on-going updates on the financial forecast.

Milestone	Position
Increase in Business Rates Collectable	-£100,898
Increase in Council Tax Base (properties)	575

Property Management

(Council and Community)

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

Martyn Knappett – **Deputy Chief Executive**

Finance and Corporate Resources Portfolio Holder

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

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

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On
Target

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)
Secure an acquisition for Investment in property.	The purchase of a freehold commercial property in Pier Avenue was completed in August 17.	Complete (Aug 17)
Disposal initiative to identify £1m of further disposals.	Preparations are under way for the disposal of a plot of land off Ipswich Road Open Space in Holland. Covenants are being checked and a Planning Statement will be requested. Other potential plots of land have been identified and are being collated and investigated for potential and any regulations or covenants affecting them.	Dec 17 (Revised target: Apr 18)
Stock take of property records, create a clear digital archive structure and complete a rationalisation of stored material.	The service's working files are now entirely electronically held. A further rationalisation of stored material is on track to be completed by May 18. A further long term project to rationalise and scan approximately 1600 deed packets will be programmed over future years.	Feb 18 (Revised target: May 18)
Review stock take in the light of the Property Strategy.	A revised stocktake has been prepared to identify the properties the Council owns by department, and with regard to identifying sites in relation to the £1m of potential disposals. This document will be distributed in June 18 when updated guidance for service departments on management issues is completed to accompany it. The purpose is to compliment the data and upgrade progress on compliance issues.	Mar 18 (Revised target: June 18) (Awaiting completion of guidance)
Secure the construction and use of the new sports facilities at Eastcliff, Holland on Sea.	Construction of the buildings is on schedule to be practically complete on 23 April 18. Some pitch work will be completed during the 2018 growing season. Solicitors are progressing both the freehold transfer to TDC and the lease of the facility to Holland Football Club.	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 bringing in a small income to the Council as a temporary welfare site for UKPN. The marketing strategy will now be revised with a view to disposing of the site during 2018. Two other public sector partners are exploring the possibility of a joint venture at the Station Yard site and we are waiting to see if their proposal is viable.	Nov 18

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

Martyn Knappett – Deputy Chief Executive

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 2017/18 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.	Complete New 3 year agreement in place by end June 17
Tendring Children and Young People Strategy 2017-2020 & Partnership Delivery Plan 2017/2018.	Strategy & Delivery Plan agreed at Cabinet on 10 November 17.	Complete (Nov 17)
Evaluation of pilot mental health hub in a primary school.	Evaluation of pilot completed. Gt Bentley School and Lead Officer presented at Health & Wellbeing Board 9 November 17.	Complete (Nov 17)
School Places.	Members briefing on school places re-scheduled for 2 May 18 to provide members with update on the ECC 10 year plan.	Mar 18 Revised target: May 18)
Supporting IntoUniversity and Teach First joining Tendring in 2017.	Meeting with Teach First's new school partnerships - May 18. IntoUniveristy have their official launch set for 25 April 18.	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

On
Target

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

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

Milestones	Progress	To be Completed
Commence development of one of the three identified preferred development sites.	Ground condition survey completed and is with structural engineers. The Archaeological survey is also complete. Reptile translocation recommenced March 18 with aim to complete early April 18. Working with UKPN to relocate power supply and install new sub station.	Anticipated ‘on-site’ date: Feb 18 <i>Revised target: Apr 18</i>
Identify funding mechanisms.	Jaywick Stakeholder Forum organised for June 18 to agree appropriate approach to funding. Core of forum will be based around Coastal Community Team (CCT) membership, facilitated by Trowers and Savills. Visit organised for May 18 for Legal & General/Muse/Homes England JV site evaluation.	“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.	Outline Development Capacity study completed and evaluated by CCT and Jaywick Sands Renewal Advisory Panel (JSRAP). Spatial vision (Place Plan) specification being finalised to commission external planning consultants to form place-shaping plan.	“Ongoing” - dependent on availability of appropriate funding streams (as above) - ECC requested to undertake de-risking surveys - ecological, topographic, archaeological & ground conditions.
Development vehicle/mechanism agreed, maybe linked to garden settlement delivery vehicle.	This will be agreed at Jaywick Stakeholder Forum in June 18.	Dec 17 <i>(Revised target: Jun 18)</i> Discussions with Trowers & Savills re potential mechanism to take this forward

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

On
Target

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 completed for phase 1 and 2.	Complete (Aug 17)
Public Engagement Event	Public Engagement Event took place on the 31 October 17 at The Kingscliff Hotel, the event was very successful with over 120 people attending, with 96% of those who completed the questionnaire giving the project 10/10.	Complete (Oct 17)
Completion of Tender Documents.	Tender documents are completed, scheme will be tendered using the Environment Agency's Water and Environment Management (WEM) framework (The same route which was used for the Coastal scheme).	Complete (Dec 17)
Tenders to be issued to contactors	Expression of interest have been sent to all 6 WEM framework Contactors.	Complete (Jan 18)
Tender Period	First round of tender questions receive on 26 February 18. A total of 123 questions have been received, the project team are currently working to respond to the questions as soon as possible. The project team expects that there will be further questions in relation to the responses, due to this the decision has been made to extend the tender period by 2 weeks, this will make the new tender deadline the 9 April 18.	Mar 18 (Revised target: Apr 18)
Tender Evaluation		May 18
Appointment of Contractor	The contract start date has been moved to the end of May 18 to allow longer tender phase.	Apr 18 (Revised target May: 18)

Health & Wellbeing

(Health and Housing)

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Paul Price – **Corporate Director**

Health and Education Portfolio Holder

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

Delivery Mechanism: Working with partners to identify shared opportunities to help drive improvements.

Update: The highlight this month is around the work on the Sport England Local Delivery Pilot.

Milestones	Progress	To be completed
Livewell Campaign (Partnership arrangement with Braintree Council and Essex County Council).	Official press launch took place on 8 January 18 with Portfolio Holder and Lead Officers in attendance. Public Health Improvement Coordinator presented Livewell to the Senior Manager’s Forum on the 17 January 18. Livewell pull up banners and A5 leaflets have been distributed for promotion in all Tendring District Council Buildings and Leisure Centres as well as external partner Community Voluntary Services (CVS) Tendring based in Clacton.	Live Website Complete (Jan 18)
Public Health Officers Group (PHOG) - Working towards a Health & Wellbeing Strategy.	Agenda for meeting on 20 February 18 consisted of updates on Sport England Local Delivery Pilot, Livewell, Tendring Health and Wellbeing Strategy including livewell Delivery Plan and Active Tendring. An update on 'Community Projects' was also added as a standing agenda item. Next meeting will be in April/May 18.	PHOG meet bi-monthly
Outdoor Gym in Cliff Park, Harwich.	Project completed with ongoing support provided by Tendring Community Voluntary Services in the form of a free weekly 30 minute circuit class on Monday's.	Complete (Aug 17)
Health and Wellbeing Strategy.	Draft strategy completed. The Tendring H&WB Strategy was taken to the Tendring Health and Wellbeing Board for formal consultation on the 22 February 18.	Complete (Nov 17) (Feb 18)
Clacton / Harwich Junior parkrun.	The Harwich Junior Parkrun 2km route has now been signed off by the Parkrun UK Ambassador and the Core Team now has 5 members. The Clacton Junior parkrun will have a test run on Sunday 8 April 18 with the official launch scheduled for Sunday 15 April 18.	Dec 17 (Revised target: April 18)

Health & Wellbeing Continued...

(Health and Housing)

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Paul Price – **Corporate Director**

Health and Education Portfolio Holder

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

Delivery Mechanism: Working with partners to identify shared opportunities to help drive improvements.

Milestones	Progress	To be completed
Sport England Local Delivery Pilot (LDP).	Jason Fergus (Active Essex Director) presented an update on Sport England Local Delivery Pilot to the Tendring Health and Wellbeing Board on 22 February 18. The Project Team is working on applying for a 'development award' from the Sport England LDP funding to get started on some ground work for the pilot to generate whole systems change.	Ongoing
Housing and Health <i>Increase awareness of housing hazards and strengthen the referral pathway between TDC and Anglian Community Enterprise (ACE).</i>	Public Health Improvement Coordinator attended Partner's meeting with Anglian Community Enterprise (ACE) on the 23 February 18 to promote the Livewell Housing and Health video.	Complete (Dec 17) Promotion now in place

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: The Publication Draft Local Plan that has been submitted to government will be examined by a Planning Inspector. Evidence will be prepared and submitted to support the examination process. This will include providing responses to representations submitted to the Council, gathering additional evidence, negotiating statements of common ground with stakeholders and considering amendments to overcome objections.

Update: The Council participated in the Examination in Public into Section 1 of the Local Plan from 16 to 25 January 18 with the other North Essex Authorities. Evidence about the strategic policies was presented to the inspector, questions answered and additional information provided as requested.

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.	Complete.	Oct 17
Examination in Public.	Section 1 examination (Joint plan with Braintree and Colchester) Examination has taken place, outcome of the events will be published in June 18. Section 2 examination (Tendring sites specific).	Complete (<i>Jan 18</i>) Jun 18 Oct 18

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 four business/skills events to promote growth in line with the Council’s Economic Strategy.	During the course of 2017/18 the Regeneration Team has facilitated a number of Business Surgeries and Drop-in Events with partner organisations (BEST Growth Hub, ECC, et al), as well as the annual Jobs and Careers Fair and the Blue Ribbon Business Awards Event, both of which took place in October 17. Work is now progressing to stage further business events during the course of 2018/19. *A Blue Ribbon Sponsors Event is scheduled to take place on 17 May 18.	Complete Feb/Mar 18
Roll-out the Council’s Small, Medium Enterprise (SME) Growth Fund targeted on new and existing businesses within the District.	A report making the case for extending the SME Growth Fund Scheme (which is due to end in March 18) has been drafted and will be considered by Cabinet at its meeting in April 18.	Mar 18 (Revised target: Apr 18)
Dig 4 Jaywick Community Garden.	As previously reported grant funding has been awarded by the ECC Public Health Team, to TDC, to fund the post of Dig 4 Jaywick Community Garden Project Assistant, for a period of one year. Recruitment exercise undertaken, however, no suitable candidate identified, therefore, recruitment remains ongoing.	Mar 18 (Revised target: 18/19)
Energy, Marine Engineering and Port related activity.	A draft action plan has been prepared by Nautilus Associates Ltd, following a facilitated workshop in November 17. The draft action plan will inform the energy related interventions to be pursued by the North Essex authorities and Haven Gateway Partnership in the new financial year. Work is in hand to secure the participation of the private sector, to ensure that the North Essex offer is effectively articulated to the market.	2018-2019
South East Local Enterprise Partnership (SELEP) Coastal Communities Group (CCG).	Work is progressing with respect to the Group’s contribution to the SELEP’s refresh of its Strategic Economic Plan. The next meeting of the Coastal Communities Group is scheduled to take place on 20 April 18.	Mtg: Apr 18 Nov/Dec 18
Deliver a Creative and Cultural Strategy with associated Implementation Plan, detailing project interventions.	Black Radley Limited has been appointed (subject to contract) to assist the Council to prepare a Creative and Cultural Strategy and Implementation Plan for Tendring. Work is expected to commence shortly.	Jul 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. Approximately 1,000 cyclists took part in the event.	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 18 June 17 and the first ever Dovercourt festival was held on 12 August 17. The debrief for these events took place with the organising team on 6 October 17. They were also discussed at Service Development and Delivery Committee in early October 17. The key issues discussed were additional trade stands for the events and portaloos for Dovercourt Bay.	Complete (Clacton: Jun 17) (Dovercourt Bay: Aug 17)
Clacton Air Show.	The 2017 Clacton Air Show attracted approximately 250,000 visitors and incorporated a second year of night flights which was considered another great success. A formal debrief with partners was held on 29 Sept 17. The event was also discussed at the Service Development and Delivery Committee in early Oct 17. Income held even with the previous year at approximately £82k. Although programme sales and bucket collections declined by approximately £1500, sponsorship increased from £5000 to £9,500.	Complete (Aug 17) (Oct 17)
District Wide Tourism Strategy	It has not been possible to complete the strategy for consideration in 2017/18 and this will be added to the plan for 2018/19, with a view to bring it forward by August 18.	Feb 18 (Revised target: Aug 18)

Maximising Tourism and Leisure Opportunities

Continued...

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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**

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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.	A report on Mayflower 400 and the Council's involvement in the commemorations will be considered by Cabinet in May 18. A successful conference was held at Harwich International Port in March 18 to engage with local businesses in the opportunities afforded by the anniversary.	May 18
Princes Theatre Delivery of Annual Pantomime Deliver two events/exhibitions	Large body of work undertaken to ensure the box office and theatre processes are ready for General Data Protection Regulations deadline. Hosted; 6 professional shows, 4 large hires, 2 weddings along with providing a venue and free booking solution for the E-safety event organised by the safer communities team. The theatre management has also been requested by The Old Town Hall in Hemel Hempsted (civic) to give advice following the successful implementation of restoration fees.	Ongoing

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 Q4 Target Quarterly Staffing Spend was £412,404 and Target Quarterly Income £579,577 (Target Percentage 71%). The Actual Quarterly Spend was £416,100 and Actual Quarterly Income £601,346 (Actual Percentage 69%) making a favourable variance of 2% this quarter (a decrease of 15% on the Q3 variance (-13%)). The annual position compared a salaries budget of £1,693,100 to an income budget of £2,218,330 (Target Percentage 76%). The outturn position was a salaries expenditure of £1,698,120 and income of £2,112,592 (Actual Percentage 80%) this is 4% behind the overall annual target.

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

NB. The improvement in the quarterly position is mostly down to better than expected swimming lesson income. Unfortunately, this improvement was not enough to support sports facilities to meet the annual target. Overall, the annual target was missed mainly due to private sector competition in the Clacton area which has adversely affected membership income in 2017/18.

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

On
Target

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). The Leader (supported by the Chief Executive) sits on North Essex Garden Communities (NEGC) Ltd board. 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 (LDV's) to progress each Garden Community Area allocated in the Local Plan (although potential Development Corporation could change the role of the LDVs).

Update: The Local Plan Section 1 Examination in Public was undertaken and this included specific sessions on the North Essex Garden Communities proposals. The NEGC proposals were also subject of a public consultation in respect of an Issues & Options Report and the outcomes from this will be considered and reported in Spring 2018 with a view to informing detailed proposals in the future.

Milestones	Progress
Governance	Complete — October 17.
Land Negotiations	No agreements yet reached, this is ongoing. Key aim remains to achieve agreements through this route.
Planning	Complete — October 17.
Development Corporation / Compulsory Purchase Order (CPO)	New legislation (May 17) 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.

TARGETS

REFUSE & RECYCLING SUMMARY

Key:

Above target	●
On target	●
Below target	●

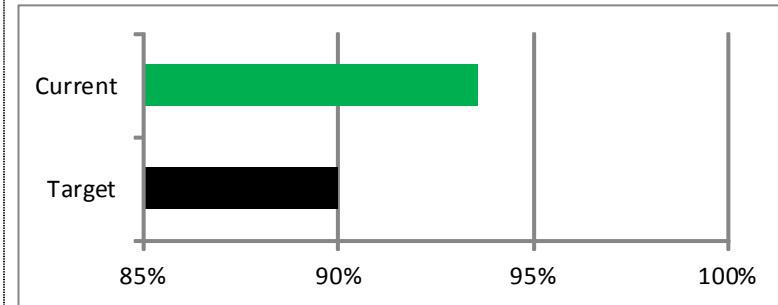
	16/17 Q1	16/17 Q2	16/17 Q3	16/17 Q4	17/18 Q1	17/18 Q2	17/18 Q3	17/18 Q4
Recycling Rate (Target 29%)	28.4%	27.2%	26.9%	25.4%	28.4%	28.9%	26.5%	*
Flytipping (Target 90%)	94.8%	91.3%	97.8%	95.1%	94.6%	97.5%	100%	93.6%
Missed Bins (Target 95%)	96%	95%	93%	95%	96%	96%	97%	98%

* Recycling data for February 18 is currently unavailable as Essex County Council are migrating all recycling data onto their new system. For the months of February and March all recycling data is being inputted by ECC to test the old and new systems in parallel. It is anticipated that recycling data will not be available until April/May 18.

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



Ahead of Target

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

Does not include vehicles, caravans, asbestos or fly tipping's being investigated by an Officer.

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	107	95	60	134	99	110
No. r'mvd <72hrs	112	110	123	101	93	115	103	94	60	129	95	103
Performance (%)	96.6%	94.8%	94.6%	98.1%	96.8%	97.5%	96.3%	98.9%	100%	96.3%	95.9%	93.6%

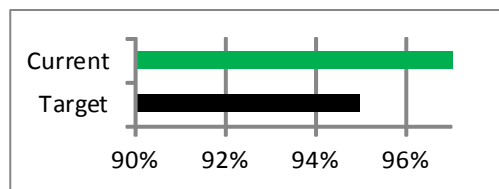
Missed Bin Collection

(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%	96%	98%	97%	96%	97%	98%

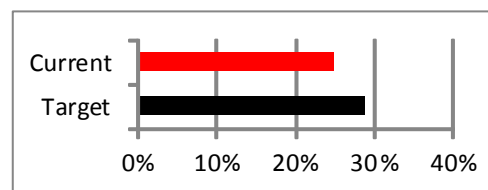
Total of 265 missed collections of which 4 were collected outside of 24 hours (2 refuse and 1 food and 1 paper/card).

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%	28.3%	29.5%	27.5%	26.5%	25.0%	25.0%	*	

* Recycling data for February 18 is currently unavailable as Essex County Council are migrating all recycling data onto their new system. For the months of February and March all recycling data is being inputted by ECC to test the old and new systems in parallel. It is anticipated that recycling data will not be available until April/May 18.

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:			
2018 Assessment Period (01.10.15 - 30.09.17)			
Major 50% within 13 weeks		Non-Major 65% within 8 weeks	
Major	63.21 %	Non-Major	90.09 %
2019 Assessment Period (01.10.16 - 30.09.18)			
Major 60% within 13 weeks		Non-Major 70% within 8 weeks	
Major	74.53%	Non-Major	90.42%
Handling of Planning Applications : Quality			
Decisions Overturned On Appeal.			
2019 Assessment Period (01.04.16 - 31.03.18)			
Major <10%		Non-Major <10%	
Major	5.28 %	Non-Major	1.12 %

NB. New legislation released in 2016 under the Town and Country Planning Act states that the assessments period dates in regards to the quality and speed of handling planning applications for 2018 and 2019 are as noted above.



5 YEAR HOUSING SUPPLY

The Council can demonstrate a 5.45 year supply of deliverable housing land based on an OAN of 550 dwellings per annum and a 6.79 year supply based on an OAN of 480. In both scenarios, the Council is able to demonstrate a five year supply of deliverable housing land.



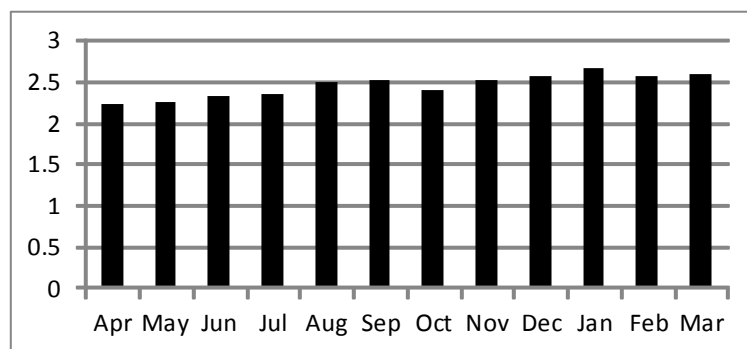
Sickness (Council and Community)

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	2.40	7.09
Nov	2.50	7.36
Dec	2.55	7.51
Jan	2.65	7.64
Feb	2.56	7.69
Mar	2.58	7.69

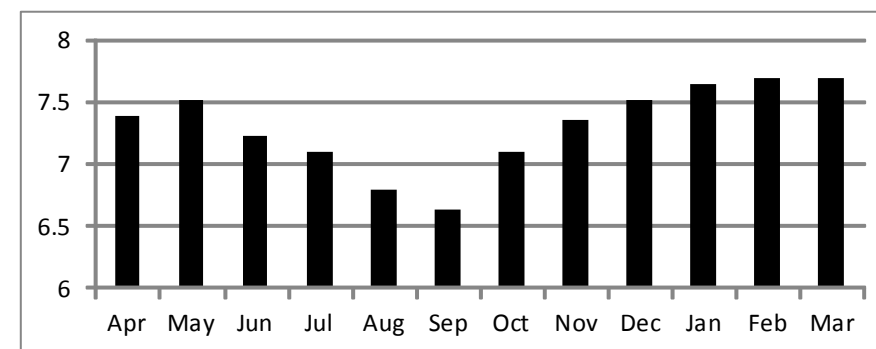
Short-term Sickness Absence

Days Per Employee



Long-term Sickness Absence

Days Per Employee



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

Complaints (Council and Community)

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

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

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



Stage 1 Complaints Performance

	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
No.	5	10	12	8	12	7	7	5	4	8	6	8
% Time	100%	90%	100%	100%	100%	86%	100%	100%	100%	100%	100%	100%

Stage 2 Complaints Performance

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

Notes: For March 18, it has been reported that there were two ombudsman's complaints but no Stage 2 complaints.