

Corporate Services Departmental Plan 2016-17



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Introduction

The Corporate Services Department is one of three departments at Tendring District Council, the department provides the following services:-

- Elections and Electoral Registration
- Finance, Revenues & Benefits
- Property Services
- Governance & Legal Services
- IT & Corporate Resilience
- People, Performance & Projects

This document provides a strategic overview for the Corporate Services Department, setting out the key objectives, priorities and performance measures for the department in 2016-17. The overview is supported by strategies and service delivery plans for each service area, which provide a more comprehensive and detailed description of the key drivers, service objectives, targets for achievement and the level of performance expected.

Many of the activities dovetail with the Council's Corporate Plan 2016-2020, which sets our high level vision and priorities. These are focused on Council and Community, Health and Housing, Employment and Enjoyment, which all center on our Community Leadership role.

Council and Community

- **Balanced Budget**
- **Support Rural Communities**
- **Supporting the Vulnerable**
- **Partnership Working**

Health and Housing

- **Mental Health**
- **Place Shaping**
- **Build Council Houses**
- **Local Regeneration**
- **Children's Strategy**

Employment and Enjoyment

- **Education and Skills**
- **Business Growth**
- **Making the most of our assets**

Community Leadership

Corporate Services has Community Services at the very heart of the Department. The Department is keen to engage with the community, listening to what residents want from their Council and delivering high quality services. The Department is keen to support partnership working and collaboration engaging with the community supporting the vulnerable through the delivery of high quality, affordable services and working positively with others at all times.

The Department has a clear vision. It is aware of the challenges within the District, alongside the opportunities and has a clear set of values which underpin the priorities and projects across the Department.

Examples of Community Leadership within Corporate Services include:

- Family Solutions
- Education
- Council's improvement programmes

Cabinet Members with Portfolio responsibility for the work of Corporate Services

			
John Hughes Corporate Services	Tom Howard Finance and Transformation	Carlo Guglielmi Deputy Leader Enforcement and Community Safety	Lynda McWilliams Leisure, Health and Wellbeing
Corporate Services Governance & Legal Services, People Performance and Projects, Management and Members Support.	Finance Annual Budget Strategy; Budget Management; Accountancy; Payroll & Payment; Insurance; Benefit Investigations; Treasury Management & Banking; Internal Audit; Procurement & Central Purchasing; Big Society Scheme.	Enforcement and Community Safety Corporate Enforcement , Corporate Asset Management, ICT Services Transformation Organisational efficiency and effectiveness (shared working office use, IT, Customer Services – Transforming Tending Project), Broadband.	Health and Wellbeing Emergency Planning; Business Continuity; Education

HR Chairman


Ricky Callender Human Resources Committee (Chairman)
Decision-making on key Human Resource and Personnel issues not reserved by the Council or delegated to officers.

About Corporate Services

The Corporate Services Department, headed by Corporate Director Martyn Knappett, comprises the following service areas:-

<p><u>Corporate Director</u> (headed by Martyn Knappett)</p> 	<p>Elections and Electoral Services – includes maintenance, publication and supply of complete and accurate Electoral Registers for the District, conduct of the annual canvass of all households, administration of Parish, District and County Council, Police & Crime Commissioner and Parliamentary elections and by-elections, and national and local referenda.</p> <p>Press and Public Relations - providing an important link with the community to keep residents informed about the Council's services and activities; dealing with the various forms of media and enhancing the Council's reputation.</p>
<p><u>Finance, Revenue & Benefits Services</u> (headed by Richard Barrett)</p> 	<p>Financial Management and Administration – supporting the financial stewardship and performance of the Council. Developing the Service to enable it to meet the challenges ahead.</p> <p>Accountancy Services – provides financial information to other departments within Tendring District Council and external customers, partners and stakeholders. Accountancy also provides general accountancy support and advice, including the forecasting of expenditure and income. The preparation of the Council's formal accounts demonstrates publicly how funds have been administered.</p> <p>Payroll, Pension & Payments – processes the payment of invoices on behalf of other departments within the Council, also issuing invoices to users of the Council's services and then coordinating the collection and recovery of income owed to the Council. The service also provides all activities associated with the Local Government Pension Scheme along the Council's payroll requirements. This service area provides an accounting service for Income Tax, National Insurance, and VAT and oversees the compliance requirements of the Construction Industry Tax Scheme along with administering and coordinating the Council's insurance activities.</p> <p>Internal Audit – provision of an independent and objective opinion on the adequacy of the Council's control environment, through a risk-based program of planned audit work covering all activities of the Council. Proactive and reactive anti-fraud and corruption investigations and provision of independent advice and support to Officers and Stakeholders.</p> <p>Procurement – provision of support and advice across the Council in this area, including use of the IDeA Marketplace online ordering system. Officers work in partnership with other Essex Authorities and have access to a wide range of local and national contracts and suppliers to ensure best value and good practice when procuring goods and services.</p>



Council Tax – currently split into two work streams. One stream deals with the day to day billing, moves discounts, exemptions, emails, incoming post and inspections. The other deals with more of the admin duties, such as; direct debits, refunds, tracing council tax valuation schedules, reviews, audits and reconciliations.

NNDR – collects around £24 Million a year in National Domestic Rates (also known as Business Rates). Tendring District Council keeps 40% with 50% going to the Government and the remaining balance split between Essex County and Essex Fire. Around 7936 properties (including 3,000 beach huts) are in the 'rating list', which is the responsibility of the Valuation Office Agency (a part of HMRC). We help maintain the list by reporting new properties, extensions, improvements etc. to the Valuation Office Agency.

Revenue & Benefits – responsible for the Administration, Collection and Enforcement of Council Tax, Business Rates, Housing Benefit (including Overpayments), Council Rents (including the Right to Buy Your Home for Council tenants), Local Council Tax Support, as well the detection and prevention of fraud for all of the above.

Recovery – responsible for the collection and enforcement of Council Tax and Housing Benefit Overpayments, as well as assisting our Business Rate colleagues in the collection of National Non-Domestic Rates. Also become involved in an account from the issue of a Reminder Notice, through to final collection of the debt. Undertake court work and use such measures as Enforcement Agents, Deductions from Wages or Benefits, Insolvency and Charging Orders.

Rent Control – responsible for the collection of council house and garage rents, the prevention of arrears and the recovery of, by timely intervention and agreements. The responsibility of rent accounting functions, including payments and payment options. The administration of 'the right to buy your home' for council tenants and the purchase of DIYSO or shared equity freeholds.

Property Services

(headed by Andrew White)

The Property Services team is focused upon the strategic management of the Council's land assets, including the disposal of a portfolio of key sites. Day to day management of facilities and buildings is carried out within service departments. The assets team has a wider role in supporting the efficient management of the assets through its key input to the Asset Management Plan & Property Strategy, advice and assistance to the Service Departments and attendance at key project meetings.

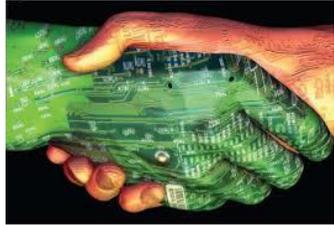
Transformation – The Council is considering options to modernise working methods. This will potentially improve customer services, and rationalise office accommodation. The essence of the proposal is to improve IT functionality in order to increase the potential for electronic service delivery, local and home working and to improve office accommodation and work more closely with the County and other Councils, including at remote sites around the district.

	<p>The project has potential to generate benefits all round, from more flexibility and better accommodation for staff to improved public access to services. The project must of course also recognise our financial position by generating long term savings and making the Council more efficient.</p> <p>Asset Stock take and Strategy – The Assets Team completed a stock take of all of its non-housing land some years ago. This has already been used to contribute to a County wide database of publicly owned assets and will form the basis of a planned Asset Strategy to be written this year. It is pertinent, in the light of the council’s circumstances, to revisit the stock take.</p> <p>The Strategy will form a framework for the way the Council deals with its property. It is planned to set out some objectives for each of the areas in the district and for each of the types of property. For instance, should the Council increase or decrease the number of car parks, offices or public conveniences? If you have any views or suggestions for the strategy please contact Andy or any of the team.</p>
<p><u>Governance & Legal Services</u> (headed by Lisa Hastings)</p> 	<p>Corporate Governance and Legal Advice & Guidance – Provides legal advice and guidance to Management Team and all Services across the Council affecting day to day operational matters. In addition, the service is responsible for ensuring that corporate governance and legal advice is supplied to Council, Cabinet and various committees to ensure that the Council’s priorities and statutory functions are delivered in a lawful manner.</p> <p>Legal advice includes support to the majority of corporate priorities and projects for 2016, but generally covers all property transactions such as land sales, purchases and leases for both the general and housing revenue account, planning matters, civil and criminal litigation, general regulatory enforcement (including corporate overview of the Council’s compliance with RIPA), contracts and procurement, funding agreements, governance and decision making, and miscellaneous orders. The service does not provide legal advice to members of the public or individual Councillors.</p> <p>Access to Information – Legal Services is also responsible for the day-to-day corporate administration and management of requests under the Freedom of Information Act and the Environmental Information Regulations.</p> <p>Monitoring Officer – The head of Governance and Legal Services is also the Council’s Monitoring Officer and in addition to ensure lawful decision making, is responsible for the Standards Framework, dealing with Members’ conduct within the District Council and Parish and Town Councils and the maintenance of the Members Register of Disclosable Pecuniary Interests, including related advice. The Monitoring Officer is also responsible for maintaining the Council’s Constitution and compliance with its Rules and Procedures contained therein.</p> <p>Committee Services – Administrative support, pro-active advice and practical guidance to elected Members and Senior Officers in their formal decision making function, ensuring all relevant statutory requirements, constitutional procedures and rules and internal targets are met. This support covers Council, Committees, Sub-Committees, Cabinet, Working Groups, Chairman of Committees, Management Team, Senior Officers and Report authors.</p>

The Service is responsible for the Council's IT based democratic information system (Modern.gov), overseeing all report production, and publication of all Agendas, reports and minutes and the ongoing public record of the Council's decision making.

Overview and Scrutiny – Provides a corporate overview of the Council's Overview and Scrutiny arrangements and supports lead officers across the Council, where necessary with the programmed work for each Committee and is coordinated and channeled to dovetail with that of the Cabinet, and other committees, to achieve the maximum possible contribution to the Council's priorities.

IT & Corporate Resilience (headed by John Higgins)



Corporate IT – With both council and resident needs central to our development ethos, the team's 'day job' entails using IT as an enabler to support and deliver council strategies, objectives and aspirations – for example; driving down the Council's operational costs through IT improved efficiency, supporting a range of flexible/ modern working initiatives - home working, hot-desking, flexible and mobile working. We play a leading role in delivering and directly improving residents and visitors ease of access to services and information across a range of media and throughout the whole district.

IT Contract Monitoring / Management – Whilst the majority of the council's IT support is now provided 'in house' we have a number of specialist IT support and maintenance contracts that the Team monitors / manages to ensure value for money and performance levels.

Information Governance, Security And Data Protection – We lead the council on information governance, IT security and information risk management and have overall management and coordination responsibility for the Authority's formal annual notification of processing to the UK Information Commissioner in compliance with the Data Protection Act 1998; including interpreting the council's activities into registered purposes for the compilation of the Authority's Corporate Notification.

Website – The team leads, supports and manages the council's website delivery and development to provide customers with 24/7 online access to information and services. This includes working with departments to improve the website content, format and online forms to promote more efficient service delivery and leading the development of the Council's social media presence to provide an additional communication channel with our customers.

Emergency Planning – We provide a 24x7x365 mechanism to put into effect support / actions to deal with major incidents across Tendring or to support other areas across the region. Incidents vary immensely with support varying from putting into effect evacuation support plans following the discovery of live munitions or fire damage to support in the event of tidal, fluvial or surface water flooding. We also work within our community to raise awareness and preparedness through a range of forums and hosted training events.

People, Performance & Projects

(headed by Anastasia Simpson)



People – A major employer in the area with over 500 staff. Fully accredited with Investor in People (Gold), the Job Centre Plus, Two Ticks (positive employer for those with disabilities) and the SABRE Bronze Award (Reservists), committed to equality of opportunity, and sees staff development as a vital part in meeting the needs of our workforce and the local community.

Executive Projects (Education) – Supporting schools and Education provision within the District, through a number of projects. The projects for 2016 include teacher recruitment, strengthening links with universities, school places, wellbeing/ mental health and teacher housing.

Family Solutions – Supporting families across Tendring in partnership with Essex County Council.

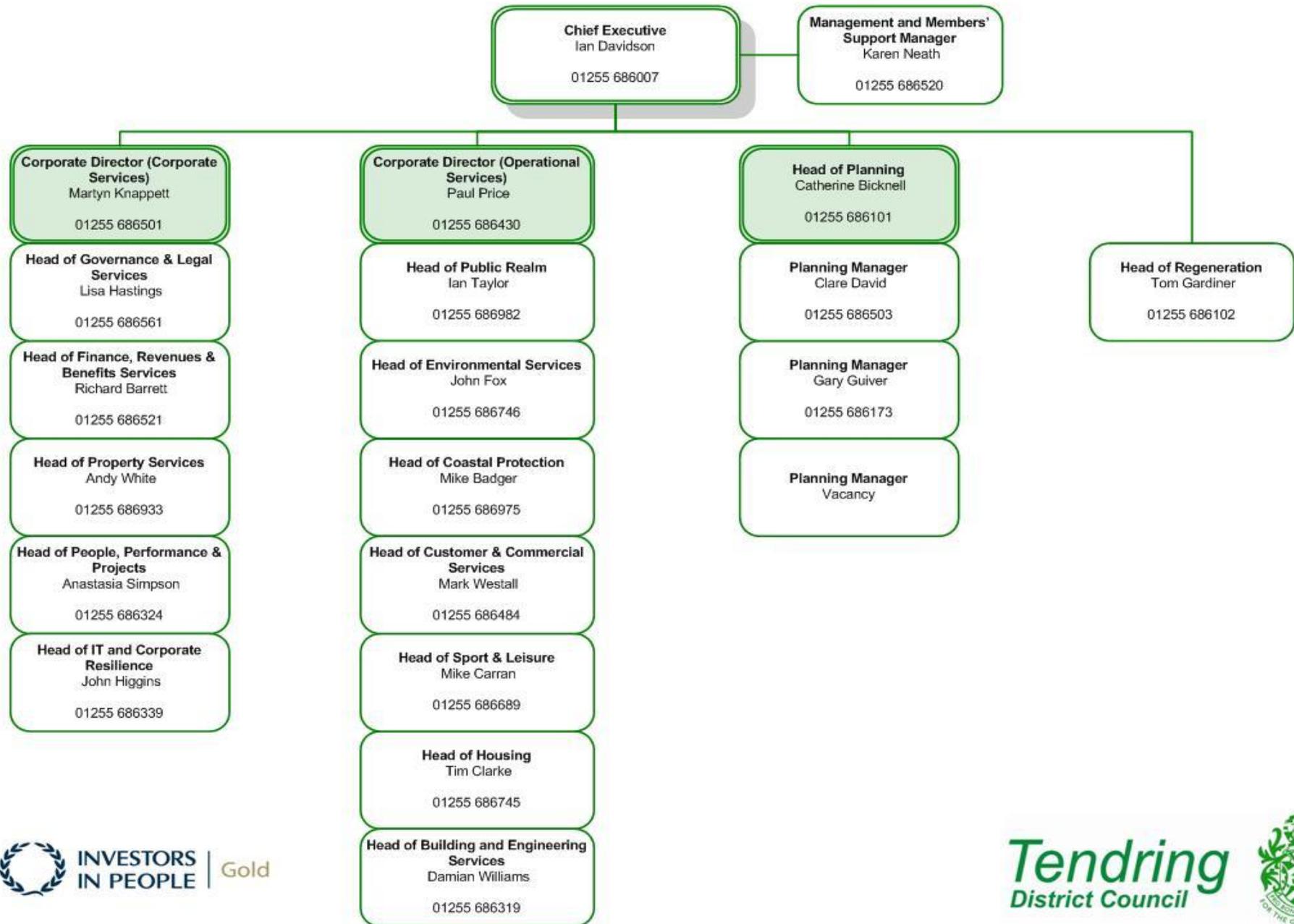
Career Track – A professional training service provided by Tendring District Council for employers and professional practices in North East Essex. It is used extensively by a wide range of organisations giving them easy access to quality training and National Vocational Qualifications relevant to national, industrial, commercial and professional practice standards, in customer service, business administration and management. Organisations also benefit from functional skill training, which could assist in increasing the level of qualification of their employees. Career Track works as a sub-contractor to Colchester Institute.

Performance Management – Provides reports and updates to ensure that the Council delivers against its stated priorities. Undertakes analysis and benchmarking of performance against other local authorities to provide a wider view of how the Council is performing. Works with departments to devise meaningful service and departmental plans and develop pertinent measures to accurately reflect performance.

Intranet - Manages the Council's intranet, to ensure staff and members are provided with a tool that promotes internal communication, delivers applications and provides a central repository of information.

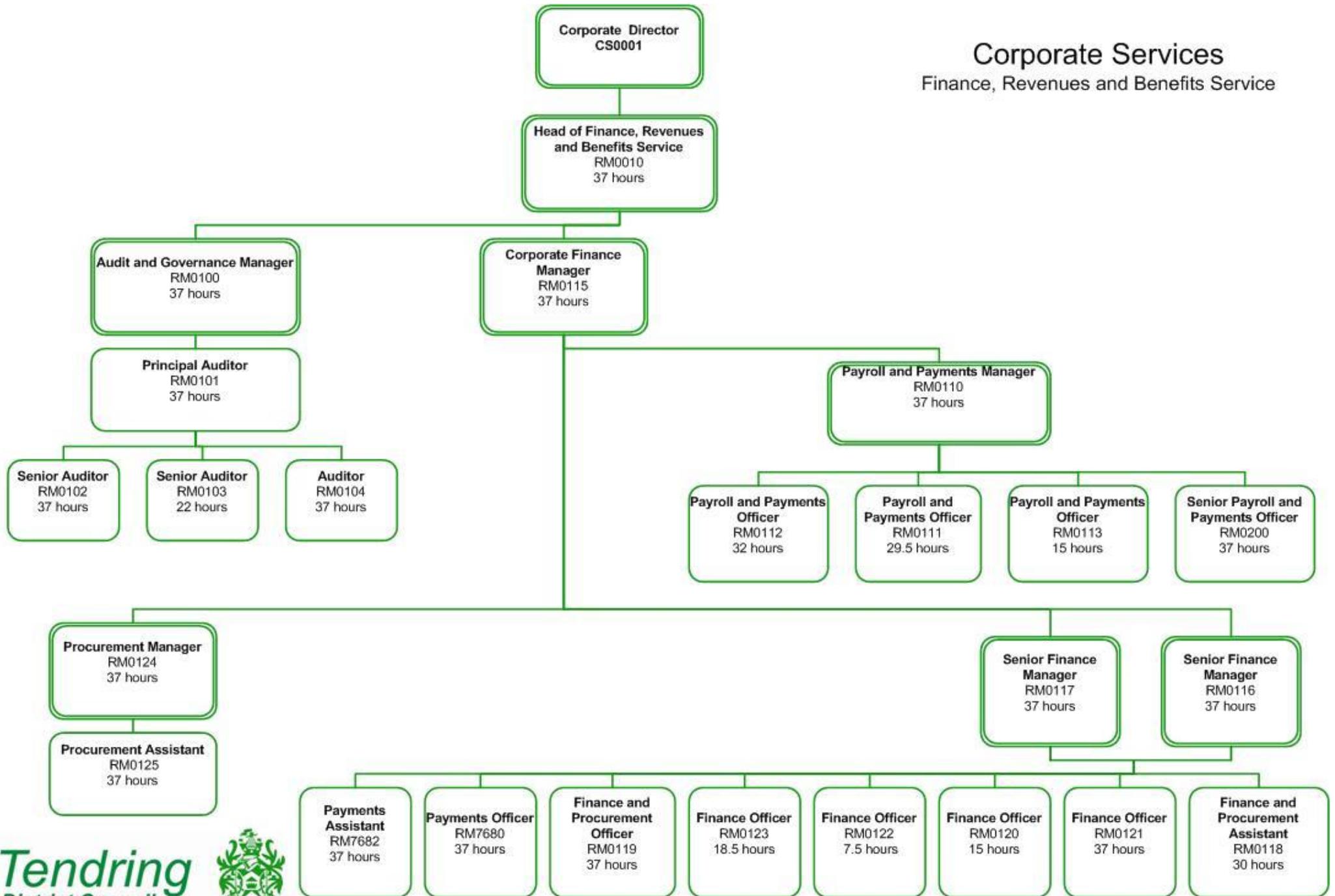
Corporate Capacity/Cross Cutting Projects – Undertakes projects, which support the delivery of the corporate objectives including cross cutting and multiagency projects. This includes continued partnership working with the Tendring Family Solutions Team. Projects will also include those as required by the Chief Executive across the full range of the Council's activities.

Our Structure



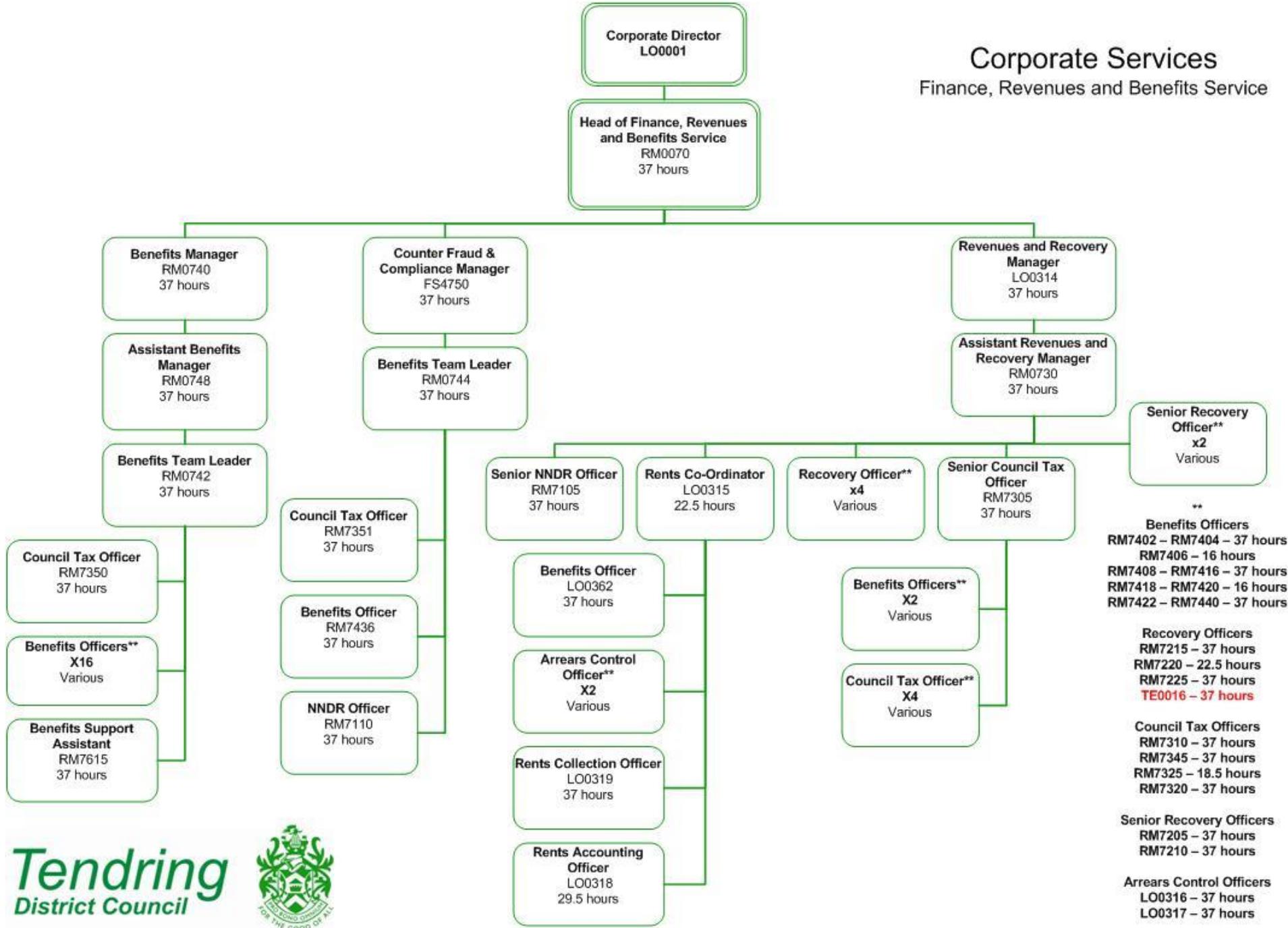
Corporate Services

Finance, Revenues and Benefits Service



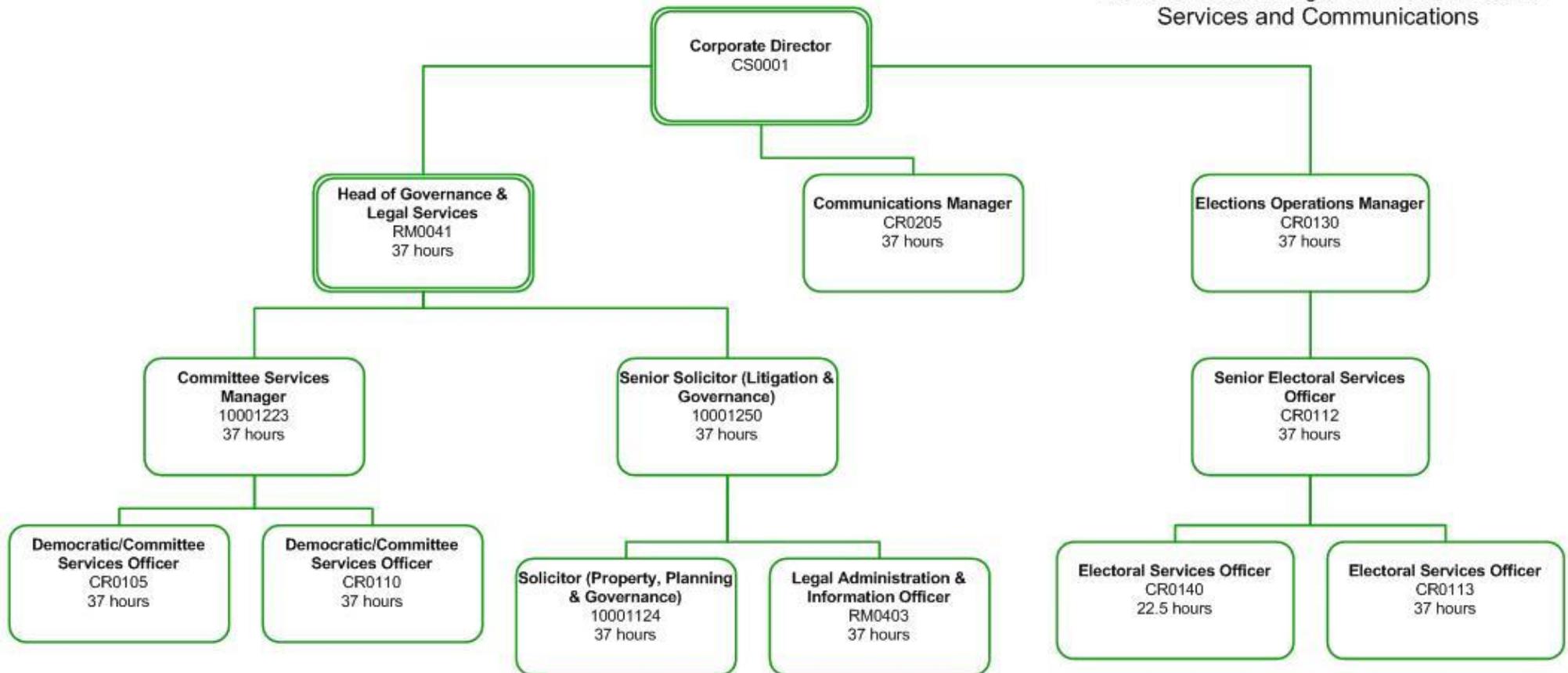
Corporate Services

Finance, Revenues and Benefits Service



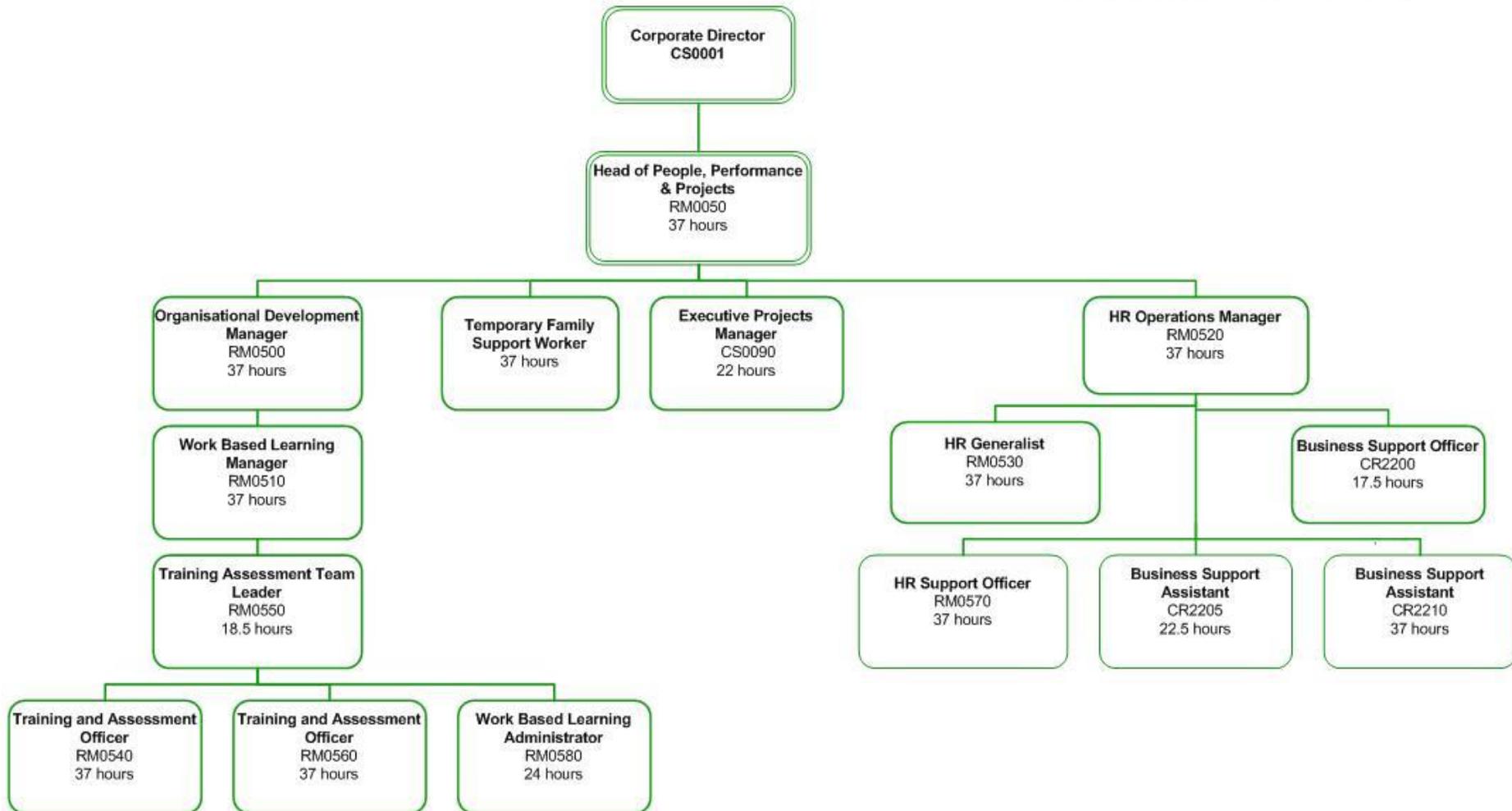
Corporate Services

Governance and Legal Services, Electoral Services and Communications



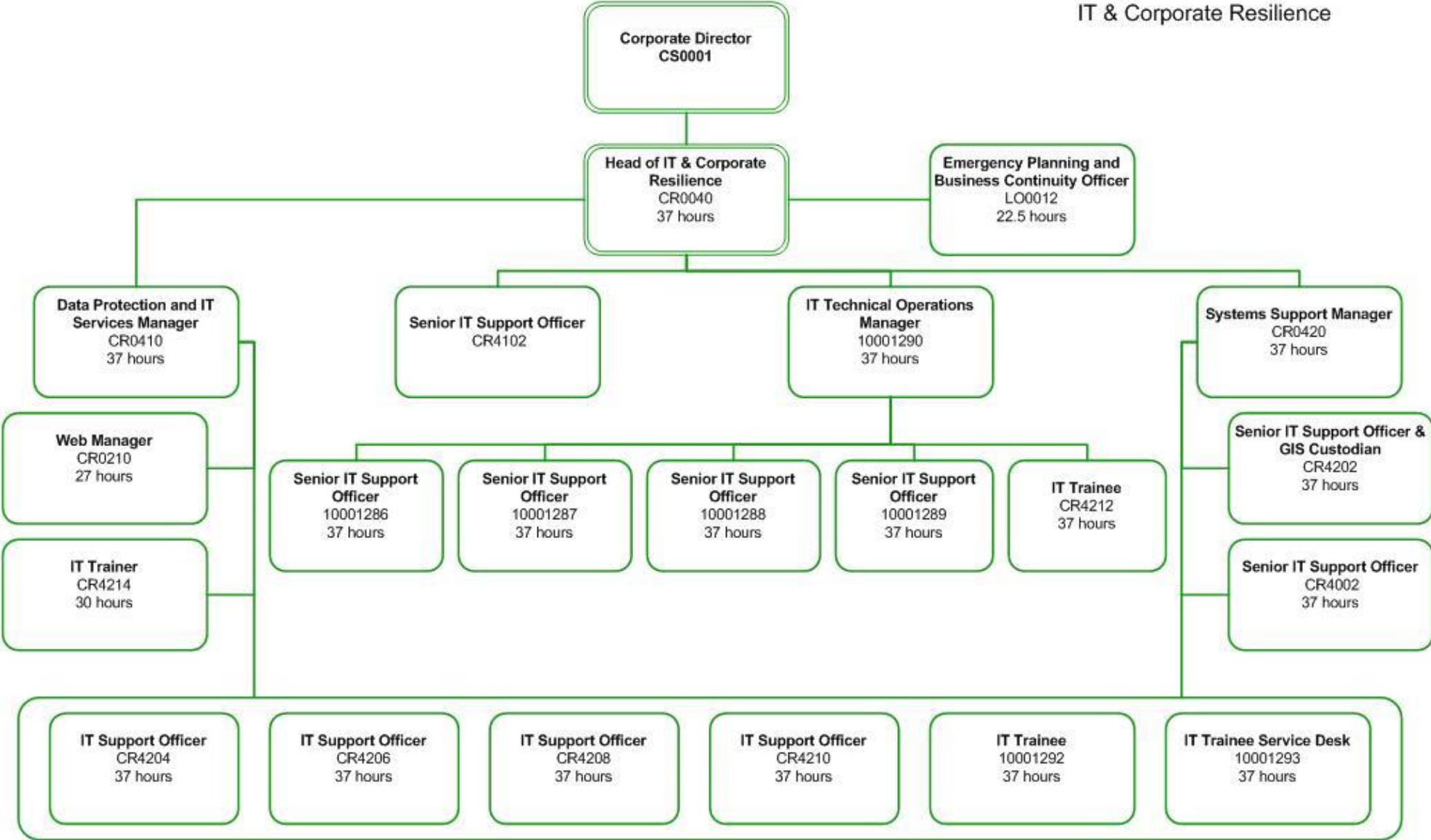
Corporate Services

People, Performance and Projects



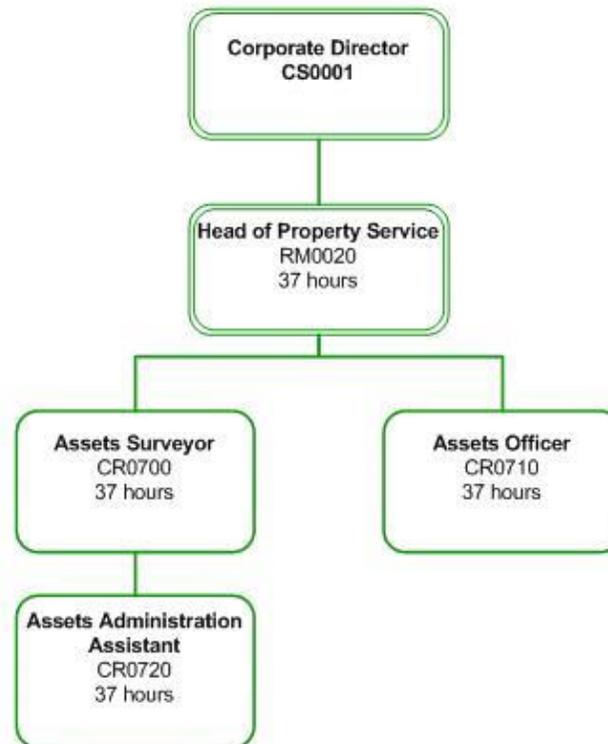
Corporate Services

IT & Corporate Resilience



Corporate Services

Property Service



Our Medium and Long Term Aspirations

Elections and Electoral Registration – The major electoral reform over the past 2 years has transformed the registration process and with further modernisation planned and the ongoing potential for by-elections, the addition of a further administrative post in the summer of 2016 was necessary to enable us to continue to respond to these unprecedented demands and maintain resilience within the team.

The key priorities of the team remain the successful delivery of all polls and referenda and the production of a complete and accurate electoral register. We are committed to meeting all Electoral Commission performance standards and managing these activities within permitted internal and external funding.

Governance & Legal Services – A mini-restructure of the Legal Service has recently formalised previous interim arrangements and the 3 solicitors will focus on supporting delivery of the corporate priorities and projects including supporting decision making on transformation projects such as accommodation review and delivering a balanced budget, completion of the Local Plan, Strategic Planning (including Garden Communities), Planning Enforcement, Jaywick development, Seafront projects, waste contract renewal. Legal administration and support resource are being extended internally through the recruitment of a Legal Apprentice (approved CiLEX), to assist the solicitors with the delivery of the day to day operational legal service across the Council, this will require development time. The team has been undertaking more work in-house and was reducing the Council's expenditure on external legal resources, however recently through an increase of planning work due to appeals against decisions, more inquiries with counsel advice and representation has been required to defend the Council's decisions. It is likely that additional external resources will be required and commissioned on a case by case basis to support delivery of the priorities and projects. Development is corporate-wide and includes training of the in-house service, the relevant service areas and members. Focus has been on improving documents, instructions and standardisation together with learning from experience of partners and stakeholders, but more work is required in this area to streamline processes and ensure maximum time is allocated to research, drafting and providing advice rather than administrative tasks with old systems, currently case management systems are being explored to deliver such efficiencies. The key to success is all services working together to achieve the corporate aims and objectives.

Modern.gov has been acquired and recently implemented to increase efficiencies with regard to the production of agendas, minutes and reports and working towards significantly reducing the use of paper and associated postage costs. Officers across the Council will require support, guidance and assistance to embed use of the system into every day operational use; Committee Services will be responsible for driving this aspect of transforming the way we work. The Service will also be required to contribute to overall the decision making of the Council to deliver the corporate priorities and project holistically.

Finance, Revenues & Benefits – The underlying and key activity of the service continues to be supporting the Council in delivering a long term and sustainable financial position with a balanced budget developed year on year. The Council continues to move ahead with a number of projects which will require the support of the Service at various times and at various levels. The service therefore remains alert to such projects to ensure the right level of support can be provided when required.

A key project of the service is to move ahead to a more modern approach to commitment accounting. Although this is set out in the table below it is worth highlighting that the service remains committed to delivering all necessary aspects of an e-procurement approach.

The service is also committed to exploring further opportunities to consider additional modules and enhancements to the Joint HR and Payroll system such as time recording and absence monitoring.

IT and Corporate Resilience – We aspire to provide secure, reliable, resilient, value for money IT services enabling easy access to information and services for our residents, visitors, members and staff. Our medium term focus is on delivering the final elements of 2½ year strategic IT Investment Program which is fundamental to enabling the Council's transformation, including; converged voice & data network modernisation (operational), twin data Storage Area Networks (operational), storage virtualization (nearing completion), a corporate Electronic Document Management System (ongoing), enhanced data security for sensitive and personal data (recently re-certified by central government), Citrix-based corporate Virtual Desktop Infrastructure (VDI) to mobilise staff (operational), mobile IT equipment for staff (operational & in test), migration to Microsoft Skype telephony (testing), software standardisation (nearing completion). District-wide video enabled resident information/payment kiosks (planned).

Our outsourced IT support contract with Trustmarque came to an end in April 2016 and having TUPE'd local support staff we now have a 'hybrid' mix of in-house desktop and server support with outsourced specialist contracts. The medium/ long term goal is to successfully build a new 'one IT Team' ethos whilst delivering service improvements – all whilst driving down IT operating costs significantly.

Our website development focus remains on improving access to information from mobile devices and increasing the range of online payment options for service requests.

Looking ahead, we are working with services to mobilise staff giving them access to information and IT services whilst out and about. We are also looking at improving access to information for councilors.

Data Protection And Information Governance – Each year the Council is audited/ re-certified for continued connection to central government's Public Services Network (PSN) in order to undertake a range of its statutory functions. Year on year the security and governance requirements are becoming increasingly stringent and requiring additional and unforeseen costs.

People, Performance & Projects – Following the approval of the new Corporate Plan 2016-2020, the new People Strategy will be produced during 2016 to ensure that the Council has the necessary staffing provision in place to deliver the Council's objectives and priorities. Other priorities for the team during 2016 include the transition of IIP Gold to IIP Generation 6 (the revised IIP standards), a review of E Learning provision, supporting the efficiency savings agenda (particularly any staffing reviews) and increasing employee engagement through the annual Employee Benefits event and Staff Survey.

The Human Resource Information System project is now fully underway integrating HR/Payroll systems to improve processes and practices, plus a further IT project involving IDOX and manager access to the HR systems. Work is being undertaken to train middle managers/supervisors within the Council, including a formal taught program leading to an accredited qualification in management and HR Lunch and Learn Sessions; which are practical training sessions providing guidance regarding HR processes e.g. performance, recruitment, disciplinary and managing sickness absence.

The team continues to develop improved quality performance information and integrating more aspects of the Council's work, to deliver decision makers with the information they need to develop the efficiency and performance of their service.

Executive Projects (Education) , this is a new role within the team and the work programme for 2016 includes supporting schools with teacher recruitment initiatives, a wellbeing/mental health pilot , school places, links with universities and teacher housing.

The Family Solutions worker continues to support families across Tendring and is engaged with ten families at any given time. This role also includes a number of projects such as the introduction of a new IT system (Mosaic). The post holder is seconded to Essex County Council to ensure that the Officer can work closely with other partners, such as Social Workers, Mental Health Specialists, School Welfare Officers, the voluntary sector and the DWP.

Property Services –The section has taken on the management of leases across the general fund. The teams coming priorities are to generate a full suite of office procedures and develop a Property Strategy in consultation with management and members.

Across the department the work of one project, to modernise working methods and offices, will be of a particular significance and will involve staff within **Assets, IT** and **HR**.

Financial Overview

Service	Budget	Service	Budget
Corporate Director Corporate Director and Admin Services Election Expenses Electoral Registration Expenses	£354,370 £15,200 £87,730 £457,300	People, Performance & Projects Business Manager Human Resources Service Unit Qualification and Other Training Personnel and Human Resources Issues Career Track	£76,270 £203,030 £65,390 £126,960 £333,430 £805,080
Governance & Legal Services Democratic Services Manager Legal Services Service Unit Member Support Cost	£160,740 £268,060 £58,930 £487,730	IT & Corporate Resilience TDC Website IT Section Service Unit IT Direct Service Costs Central telephone Service Emergency Planning	£21,940 £449,900 £946,630 £106,560 £34,960 £1,559,990
Property Services Asset Management Service Unit Community Asset Off Setting Scheme	£174,630 £38,270 £212,900	Finance, Accountancy Service Unit Audit Services Service Unit Benefit Fraud Investigation Unit Payroll & Payments Finance & Procurement Manager Service Unit Benefits, Revenues and Customer Contact SU Central Purchasing Rent Allowance Rent Rebates Non Statutory Properties HRA – Rent Collection and Accounting HRA – Colne Housing Soc Shel Units	£390,430 £167,770 £194,390 £149,980 £68,630 £1,723,690 £78,730 £47,912,000 £7,583,000 £120 £227,030 £8,000 £92,670 £94,970

		HRA – Rents and other Charges HRA – Rent Arrears Provision HRA – Interest Charges Hardship Fund	£1,533,470 £26,550 £60,251,430
Total	£63,774,430		

Our Department's Impact on Climate Change

Corporate Services is mostly formed from support service functions where the staff is, to a large extent, office-bound. Staff will incur some mileage in attending meetings and training events and for Assets in attending site visits. The majority of staff, within the department, is based within the Town Hall. Minimal mileage is incurred from staff needing to travel to Weeley. The Career Track team is based at Weeley to be central to the District minimising the miles claimed to learners across the whole District.

The wider corporate projects on flexible working clearly provide the opportunity to radically reduce the amount of home to office mileage undertaken and to rationalise the footprint and therefore the cost of providing offices by introducing desk rationalisation. It also provides the opportunity to develop and build a modern, efficient building that makes the most of environmentally friendly materials and methodologies. Solicitors, within the legal service, try to work a day a week at home to reduce travelling time (40mins to an hour each way) and to transfer travelling time to working time.

The introduction of the Microsoft Business Skype product this year will introduce video calling / conferencing between staff, other public sector partners and even to residents who have the capability. This will reduce the need for travel for face to face discussions / meetings considerably, thereby further reducing the Council's carbon footprint.

The IT team is nearing completion of an aggressive server virtualisation program project, reducing the Council's server estate by around 50%. This in turn will significantly reduce our ongoing energy consumption to power and cool these devices – making the Council a cleaner, greener organisation.

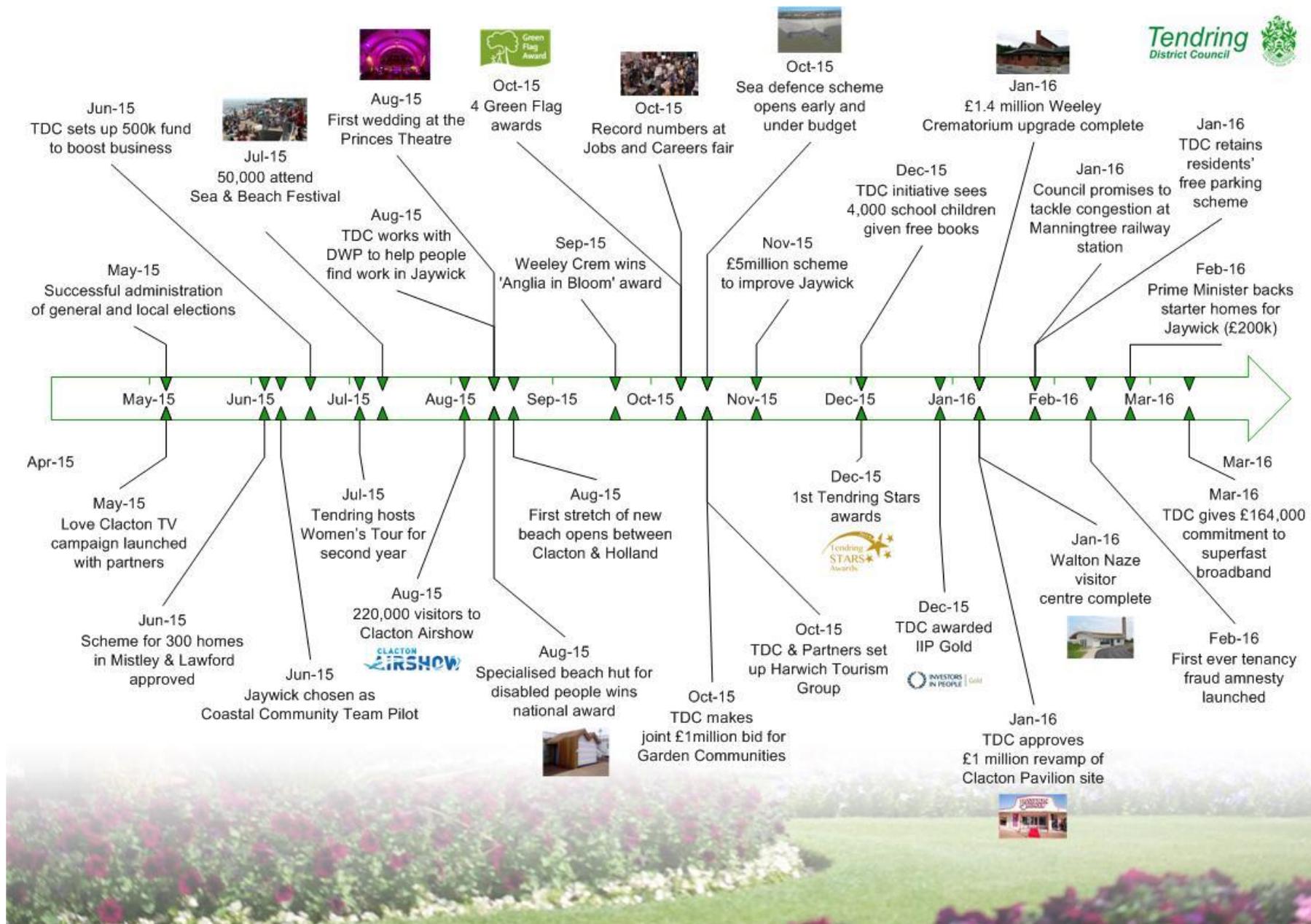
The introduction of an IDOX Document Management System should drastically reduce paper records held by the authority therefore reducing the Council's carbon footprint further.

Our Resources

The staffing and budgetary resources for Corporate Services are as follows: - (As at: 1st June 2016)

SERVICE	NUMBER OF STAFF (Full-Time Equivalent)	SERVICE	NUMBER OF STAFF (Full-Time Equivalent)
Corporate Director	1	Finance, Revenues & Benefits	78
Electoral Services	5	IT & Corporate Resilience	21
Property Services	4	Governance & Legal	7
People, Performance & Projects	16	Corporate	1
		TOTAL	132

Our Achievements



Departmental Targets & Projects

Corporate Director			
Key Corporate Targets, those which are cross sectional have been noted below whilst the Corporate Director has overall responsibility for the delivery of all targets by those headed within each team			
Performance Target (SMART)	Current Position if Applicable	2016/17 Target	Contribution to Corporate Priorities
<p>Transforming Tendring (Hub) Develop firm costed proposals and project plan/timetable including people/property/customer service and IT dimensions, get agreed and resourced by Members and delivery on time and on budget.</p>	<p>Outline proposals agreed by Cabinet. IT investment of £1.5m agreed. IT Implementation underway.</p> <p>Costed proposals being prepared for Cabinet. Co-ordination of a 3 part change program:</p> <ul style="list-style-type: none"> - IT - Customer Services - Property / office use 	<ul style="list-style-type: none"> - IT Program - Office rationalisation, - Frinton and Walton Town Council at the Triangle - Staff development - Pier Ave works (community safety hub £30k) - Committee Mgt System £15.5k - Scanning post, Alexander Gardens bungalow works - 2x temp staff 18mths scanning 	<p>Council and Community</p>
<p>Garden Community Innovative joint work with Colchester Borough Council, Braintree District Council and Essex County Council to develop a number of communities in North Essex based on Garden City principles.</p>		<ul style="list-style-type: none"> - Agreement of Preferred Options stage of Local Plans including a common Chapter 1 by Tendring District Council, Colchester Borough Council and Braintree District Council. (June) - Identify preferred areas across the three Council areas for Garden Community developments and a robust planning framework for Garden Communities. - Report to Full Council to 	<p>Employment and Enjoyment</p>

		recommend formation of LDV's and appropriate investment in the project, including full risk assessment and business case. (November)	
<p>Balanced Budget/ Financial Self Sufficiency Investigate opportunities to generate a self-sufficiency approach to the funding of the Council's overall budget</p> <p>Savings target over period 2017/18 to £4.8m 2019/20 Savings target 2017/18 at Start of Year £1.9m Changes included in Financial Strategy (Cabinet 5.8.16) (£0.3m) Current Savings target 2017/18 £1.6m</p>	<ul style="list-style-type: none"> - The Financial Baseline for 2017/18 was reported to Cabinet on 5 August 16. - A number of potential savings have been identified, a number of which will be supported by Portfolio Holder led working parties with outcomes expected in mid-October to feed into the budget setting process. - Work remains in progress around increases in Business Rates Rateable Values and Increase in Council Tax Base 	Ongoing during 2016/17	Council and Community

Head of Governance & Legal Services

Performance Target (SMART)	Current Position if Applicable	2016/17 Target	Contribution to Corporate Priorities
Completion of the Scheme of Delegation record supporting the Constitution	<ul style="list-style-type: none"> - The Officers delegations have been removed and transferred to a spreadsheet, which has been partially completed by the Corporate Directors and Head of Planning Services. - Due to the recent change in Portfolios and Officer restructure, Legal Services will revise the Scheme of Delegation for the Constitution and officer record for final completion by Management 	<p>Constitution ready for August</p> <p>Members' booklet ready for September</p> <p>Officers Scheme of Delegation completed by 31st October.</p>	<p>Our Council Our Community:</p> <ul style="list-style-type: none"> - Good governance

	Team. The populated format will be published on Ping.		
<p>Focus for 2016/17:</p> <ul style="list-style-type: none"> - Property disposals and Jaywick community development - planning support - Corporate enforcement - Debt recovery? 	<p>Property disposals and acquisitions:</p> <ul style="list-style-type: none"> - draft documentation and complete transactions for various land sales, leases and licenses. - acquisition of parcels of land at Jaywick <p>Planning:</p> <ul style="list-style-type: none"> - In-house team to provide more advice and support with planning matters including local plan committee, enforcement and section 106 agreements and training program for Members. <p>Corporate Enforcement:</p> <ul style="list-style-type: none"> - drafting strategy for production to Officer Group and Portfolio Holder - lead officer on enforcement group pulling together overlapping themes and corporate agreement on on-going projects across the Council. 	<p>Property:</p> <ul style="list-style-type: none"> - On-going to deliver disposal programme - As soon as possible <p>Planning:</p> <ul style="list-style-type: none"> - various appeals pending - enforcement action being sought <p>Corporate Enforcement:</p> <ul style="list-style-type: none"> - presentation to Cabinet for approval by October - relaunch enforcement group by September. 	<p>Our Council Our Community:</p> <ul style="list-style-type: none"> - balance our budget - good governance - make the most of our assets <p>Health and Housing:</p> <ul style="list-style-type: none"> - deliver a quality living environment - local regeneration <p>Community Leadership</p>

Licensing Support to Committee and Members	Mandatory training requirements for all committee members and substitutes and officers in support	Training to be delivered in 2016	Our Council Our Community: - good governance
Enhanced use of IT – Introduction of IDOX management and monitoring system improving information governance and legal case management	Review of current legal case management system commenced.	Waiting on IT Services -Introduction of IDOX management and monitoring system within legal services. Legal Services: Visual files being terminated with effect of June 2017, new systems need to be explored.	Our Council Our Community: - good governance - transform the way we work - make the use of our assets
Waste Contract	Amendments reviewed, Schedules need to be produced and sent to Veolia for completion. Review commencing on options for amending service provision and budget savings	September 2016 Support service undertaking the review for decision on way forward by December 2016	Our Council Our Community: - deliver high quality affordable services - balance our budget - good governance
Modern.gov implementation	Agendas and minutes, officer decision recording and publishing already being undertaken through the system. Bed-in arrangements for the Forward Plan and Arrange - Phase 2 Report writing.	September-October 2016 Spring 2017	Our Council Our Community: - good governance - transform the way we work - make the use of our assets
Phase 2 of structure for legal administration and information Committee Services functions	Review workload management		Our Council Our Community: - deliver high quality affordable services - balance our budget - good governance

Finance, Revenues & Benefits Manager

Performance Target (SMART)	Current Position if Applicable	2016/17 Target	Contribution to Corporate Priorities
Support the delivery of a balanced budget in 2017/18 and beyond with the delivery of the required savings on a sustainable basis	See Corporate Director		
Review the Procurement Strategy and associated processes and continue moving forward with E-Procurement / Commitment Accounting	<p>Work remains in progress to implement e-procurement in a phased approach.</p> <p>Update of existing financial system forms an important element of this project with a provider due to be appointed shortly to manage the upgrade process.</p> <p>Explore / investigate market place options, Agresso solution or IDEA or alternative. A long term commitment is required as firm basis to invest in required IT.</p> <p>Review of Procurement Strategy and processes is underway with changes to the Constitution planned along with training and guidance to complement existing arrangements.</p>	<p>March 2017</p> <p>Dec 2016</p> <p>Second half of 2016/17</p>	<p>Our Council Our Community:</p> <ul style="list-style-type: none"> - good governance - transform the way we work - make the use of our assets
Review the structure of the service following Revenues and Benefits merging with Finance and Procurement to identify synergies etc.	A review of service provision and associated restructuring currently in progress	Dec 2016	<p>Our Council Our Community:</p> <ul style="list-style-type: none"> - deliver high quality affordable services - balance our budget - good governance

Supporting the Council in delivering the Jaywick Development Project	Finance and Procurement continue to provide support to deliver the second phase of the project.	During second half of 2016/17 into 2017/18	Health and Housing: <ul style="list-style-type: none"> - deliver a quality living environment - local regeneration Community Leadership
Support the Council as part of the wider budget process in investing in income streams and areas where commercialisation opportunities can be maximised.	<p>To date the service has supported Corporate Service in delivery an Investment in Commercial Property Policy.</p> <p>Further work remains in progress as part of the budget review working parties and other saving strands work as part of the 2017/18 budget cycle.</p>	During 2016/17	Our Council Our Community: <ul style="list-style-type: none"> - deliver high quality affordable services - balance our budget - good governance
To support the Council in developing the Garden Community project within the District.	The service is currently playing a key role in working with the Council's partners to develop this project. A key strand of the project will be the long term financial impact on the Council. How this can be managed in terms of prudence, affordability and sustainability will be a significant feature in the future decisions required in taking this project forward.	On-going in second half of 2016/17 and into 2017/18	Health and Housing: <ul style="list-style-type: none"> - deliver a quality living environment - local regeneration Community Leadership
Property Services Manager			
Performance Target (SMART)	Current Position if Applicable	2016/17 Target	Contribution to Corporate Priorities
Prepare a draft Property Strategy for Member consideration	Early draft completed	October 2016	Council and Community
Prepare new property procedure rules for Corporate Property Management	Early Draft completed	October 2016	Council and Community
Prepare options for Transformation for consideration by Members	Previous proposals drafted	October 2016	Council and Community

Prepare a business case for revenue generation by Investment in property for Management Team and Member consideration.	Early draft completed	November 2016	Council and Community
Review stock take in the light of the Property Strategy	N/A	March 2017	Council and Community
Complete action plans for the disposal of poor quality sites at Main Road Dovercourt and Station Yard Walton	Discussions started	March 2017	Council and Community
Secure the construction and use of the new sports facilities at Eastcliff Holland on Sea	S106 agreement completed	September 2017	Council and Community
Office Rationalisation - Initiate process to review options and identify preferred option(s) to evaluate and cost.	All Member Briefing on 17 August 16 to inform members and outline options available for future Cabinet consideration	Summer 2016	Council and Community
Office Rationalisation - Portfolio Holder working party to identify preferred options/savings proposals and recommend to Cabinet.	Working party first meeting 1 September 16.	October/November 2016	Council and Community
Office Rationalisation - Dispose of Clay Hall	Sale completed on 28 July 16.	Autumn 2016	Council and Community
Office Rationalisation - Develop detailed delivery plan and seek additional approvals as required.	Cabinet determination of preferred option. Detailed planning and budgeting (including commissioning of specialists to assist) to follow in order	Spring 2017	Council and Community

	to generate a full business case).		
IT & Corporate Resilience			
Performance Target (SMART)	Current Position if Applicable	2016/17 Target	Contribution to Corporate Priorities
Deliver the IT Strategic Investment (Year 3 of 3) to budget/ time/ quality and as seamlessly as possible to users	Performance to time/quality and operational cost reductions being monitored by cross-party working group quarterly. Results to date positively assessed.	Completion March 2017	Council and Community
Achieve 2016/17 PSN certification with minimal disruption to 'non-PSN service using staff'	Re-certification achieved 21 March 2016	Re-certification due 21 March 2017	Council and Community
Implementation of IDOX Electronic Document Management System (EDMS), the associated information governance improvements and data security management.	The IDOX system is to be adopted/ implemented corporately as the Council drives towards a 'reduced paper' environment as can be achieved. All of the hardware and software is now in place with training and roll-out commencing August 2016.	Full corporate adoption completed by March 2017	Council and Community
Implement a corporate Microsoft Business Skype replacement telephony solution including fully unified communications. Solution to include Mitel contact center replacement software	Awaiting: a) Completion of final network resilience works July 2016. b) Contractor resources to deliver design – advised scheduled August 2016	Full corporate deployment at speed acceptable by council – March 2017.	Council and Community
Deployment of self-service/ informational kiosks at key locations across the district to make services more accessible.	Self-service kiosks deployed in Clacton Leisure Centre and Pier Avenue reception. Video enabled trials to start following commencement of MS Skype roll-out.	<ul style="list-style-type: none"> ▪ Initial trials completed ▪ Video call trials to commence September 2016 (subject to MS Skype deployment) – June 2017. 	Council and Community
To work with elected members and Corporate colleagues to review / deliver replacement Member IT	<ul style="list-style-type: none"> - Tablet standard build completed June 2016. - Support staff familiarisation 	Final solution agreed 30 Nov 2016 Full deployment May 2017	Council and Community

arrangements	<p>June/ July 2016</p> <ul style="list-style-type: none"> - Member trials subject to 'go live' of new Modern.gov democratic services system in July/ August 2016 		
Transforming the way we work Wi-Fi Networks, server upgrades and virtualisation to be completed.	Some 'instability of service' issues requiring ongoing attention to resolve.	Ongoing	Council and Community
Transforming the way we work Mobile hardware issued.	Smartphones deployed throughout the council. Services experimenting with tablets and mobile working. Currently building/ testing a Members' tablet standard build.	Ongoing	Council and Community
People, Performance & Projects Manager			
Performance Target (SMART)	Current Position if Applicable	2016/17 Target	Contribution to Corporate Priorities
Restructuring when vacancies arise, ensuring that budget savings are made and minimising any legal or reputational damage to the authority. Ensuring that staffing aligns with Council priorities.	Ongoing as vacancies arise and in accordance with the budget savings required.	On-going	Council and Community
Delivery of taught management development program, including qualification accreditation and HR Lunch and Learn sessions for managers and supervisors.	Revised Management programme currently being developed including an alumni programme for previous delegates.	31 March 2017	Council and Community
IIP Gold – Transition to Generation 6	Offsite meeting planned in September to start process of capturing data related to new standards. MT meeting on 4 th October with Lead	March 2016 and ongoing until re-assessment in November 2018	Council and Community

	Assessor to start looking at Generation 6 standards		
Employee Engagement	<p>Look at ways to build on Employee Engagement including, but not limited to the following:-</p> <ul style="list-style-type: none"> - Annual Employee Benefits event; - Internal Communications e.g. CEO Vlog, Staff Bulletins, Staff Briefings, engagement with the Senior Management Forum - Staff Survey - Take up of development and learning opportunities 	Ongoing	Council and Community
Health & Wellbeing Agenda	Broaden TDC's Health & Wellbeing offer to staff, including managing partnership arrangement with Provide and consideration of Health & Wellbeing Charter.	Action Plan to be updated in April 2017	Health and Housing
HR & Payroll Self Service Implementations	<p>Phase 1 completed.</p> <p>Phase 2 – Including Manager Access/Absence Management commenced following completion of Establishment project. Attendance at Senior Manager's Forum to determine HR metrics.</p>	April 2017	Council and Community
Partnership working with Tendring Family Solutions team	The Tendring Family Support Worker (TFSW) will continue to work with both families of lower complexity (up to 10 at any one time) and test innovation to improve the likelihood of sustainable outcomes for families.	Ongoing	Council and Community
Career Track	To analyse the impact and implications for Tendring as a Learning Provider and Employer, following the introduction of the	April 2017	Council and Community

	Apprenticeship Levy, expected to be introduced in April 2017. Report to MT when the full implications are known.		
Deliver key projects as determined and agreed with elected members and management team	<p>Education Deliver the agreed plan to improve educational attainment and aspiration in Tendring. As a community leader, there are a number of work streams that underpin this which are to be delivered in 2016 via the Tendring Education Improvement Group including :</p> <ul style="list-style-type: none"> a) Work with primary and secondary schools in the District to understand and find solutions to recruitment and retention problems. b) Strengthen links with universities. c) School Places d) Post 16 provision e) Teacher housing <p>Indicator of success Delivery of education / aspiration plan as agreed with stakeholders including Portfolio Holder, Cabinet, TEIG, Schools and CL&P.</p>	April 2017	Council and Community

Elections Operations Manager

Performance Target (SMART)	Current Position if Applicable	2016/17 Target	Contribution to Corporate Priorities
Implement Elections Minor Restructure	Additional post recruited in July 2016	Effective 1 August 2016	Council and Community
Deliver Police & Crime Commissioner election	Complete	Completion by 6 May 2016	Council and Community
Deliver EU Referendum	Complete	Completion by 24 June 2016	Council and Community

Conduct Annual Canvass of Households and publish 2016/2017 register	Canvass commenced August 2016	Completion by 1 December 2016	Council and Community
Association of Electoral Administrators Qualification	Senior Electoral Services Officer commenced study for AEA Certificate in January 2016	Due for completion of certificate in March 2017.	Council and Community