

CORPORATE SERVICES DEPARTMENTAL PLAN 2018 - 19

Contents

Introduction

Cabinet Members with Portfolio responsibility for the work of Corporate Services

About Corporate Services

Our Structure

Our Medium and Long Term Aspirations

Financial Overview

Our Department's Impact on Climate Change

Our Resources

Our Achievements

Departmental Targets & Projects

Introduction

The Corporate Services Department at Tendring District Council provides the following services:-

- Democratic Services & Elections.
- 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 2018-19. 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

The Council is keen to engage with the community, listening to what residents want from their Council and delivering high quality services, through partnership working and collaboration, engaging with the community, and supporting the vulnerable.

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

		
<p>Carlo Guglielmi Deputy Leader Finance & Corporate Services</p>	<p>Lynda McWilliams Health & Education</p>	<p>Paul Honeywood Housing</p>
<ul style="list-style-type: none"> • Finance. • ICT Services. • Corporate Asset Management. • Legal Services. • Human Resources and Business Management • Committee Services. <p><i>NB. Other Human Resources functions are non-executive and delegated to the Human Resources Committee.</i></p>	<ul style="list-style-type: none"> • Health and Well-being. • Partnerships. 	<ul style="list-style-type: none"> • Revenues and Benefits.

HR Chairman


<p>Ricky Callender Human Resources and Council Tax Committee (Chairman)</p>
<ul style="list-style-type: none"> • 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 Deputy Chief Executive Martyn Knappett, comprises the following service areas:-

Finance, Revenue & Benefits Services (headed by Richard Barrett)

Financial Management and Administration – supporting the financial stewardship and performance of the Council. Developing the Service to enable it to meet the challenges ahead.

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.

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.

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.

Procurement – provision of support and advice across the Council in this area, including use of the Proactis 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.

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 in excess of £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 8000 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 as 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.

Risk, Counter Fraud and Health and Safety – taking a corporate lead in risk management, anti-fraud and corruption activities and health and safety. Support and advice is provided to internal services along with liaising with external partners to enhance and develop on an on-going basis the various areas that fall within the responsibility of this service area.

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 sites and management of the non-housing leasehold and investment portfolios. 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 deploying measures to modernise working methods. This will 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.

The project will 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.

Asset Stock take and Strategy – the Assets Team is revisiting a stock take of all of its non-housing land completed some years ago. This has already been used to contribute to a County wide database of publicly owned assets. It is pertinent to revisit the stock take in the light of the Council's financial position.

The Property Strategy and Programme form a framework for the way the Council deals with its property. It sets out objectives for each of the areas in the district and for each of the types of property.

Governance & Legal Services (headed by Lisa Hastings)

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.

Legal advice includes support to the majority of corporate priorities and projects, 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), service level agreements, 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.

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, 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.

Democratic Services & Elections (vacant)

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, UK Parliamentary and European Parliamentary elections and by-elections, and any national and local referenda.

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.

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 channelled 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 and Resilience – the team's 'day job' entails delivering robust access to information and services. Both supporting the Council to deliver its strategies, objectives, services and aspirations and in directly providing residents and visitors ease of access to services and information across a range of media and throughout the whole district. The service is also responsible for the Council emergency planning and business continuity activities and information governance and cyber security, as outlined below.

Cyber Crime and Cyber Security. The Council is a direct target for cyber criminals and we spend significant resources both on protecting the security of the data that the Council holds in order to deliver services, and on training staff and councillors to raise awareness of the different threats posed by cyber criminals.

Information Governance, Security And Data Protection – we lead the council on information governance 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 We're working through an action plan to ensure that the council is ready for compliance with the EU General Data Protection Regulation (GDPR) changes in May 2018. In the coming months, Council information governance is being centralised within the service to include corporate administration and management of requests under the Freedom of Information Act and the Environmental Information Regulations.

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 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 training events.

People, Performance & Projects (headed by Anastasia Simpson)

People – a major employer in the area with over 530 permanent staff and an additional 150 casual/seasonal employees. Fully accredited with Investor in People (Gold), the Job Centre Plus, Disability Confident Leader accreditation (*positive employer for those with disabilities*) and the SABRE Bronze Award (*Reservists*), committed to equality of opportunity. Employee development is viewed as a vital part in meeting the needs of both the workforce and the local community, with 94% of employees also residents of the District.

Executive Projects – supporting schools and Education provision within the District, through a number of projects. The projects for 2018 include raising aspirations and attainment levels (IntoUniversity and TeachFirst both joined Tendring during 2017), strengthening links with universities, school places, wellbeing/mental health, including the evaluation of school pilot mental health hubs.

Career Track – a professional training service provided by Tendring District Council for employers and professional practices in North East Essex. Career Track is a registered national training provider with the Skills Funding Agency. 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, team leading and management. Organisations also benefit from functional skill training, which could assist in increasing the level of qualification of their employees.

Performance Management – provides reports and updates to ensure that the Council delivers against its stated priorities. Also includes analysis and benchmarking of performance against other local authorities to provide a wider view of how the Council is performing and working with departments to devise meaningful service and departmental plans. During 2018, with the change from three to two scrutiny committees performance management processes will be updated and performance reports will be split across the two Committees to reflect internal and external performance arrangements.

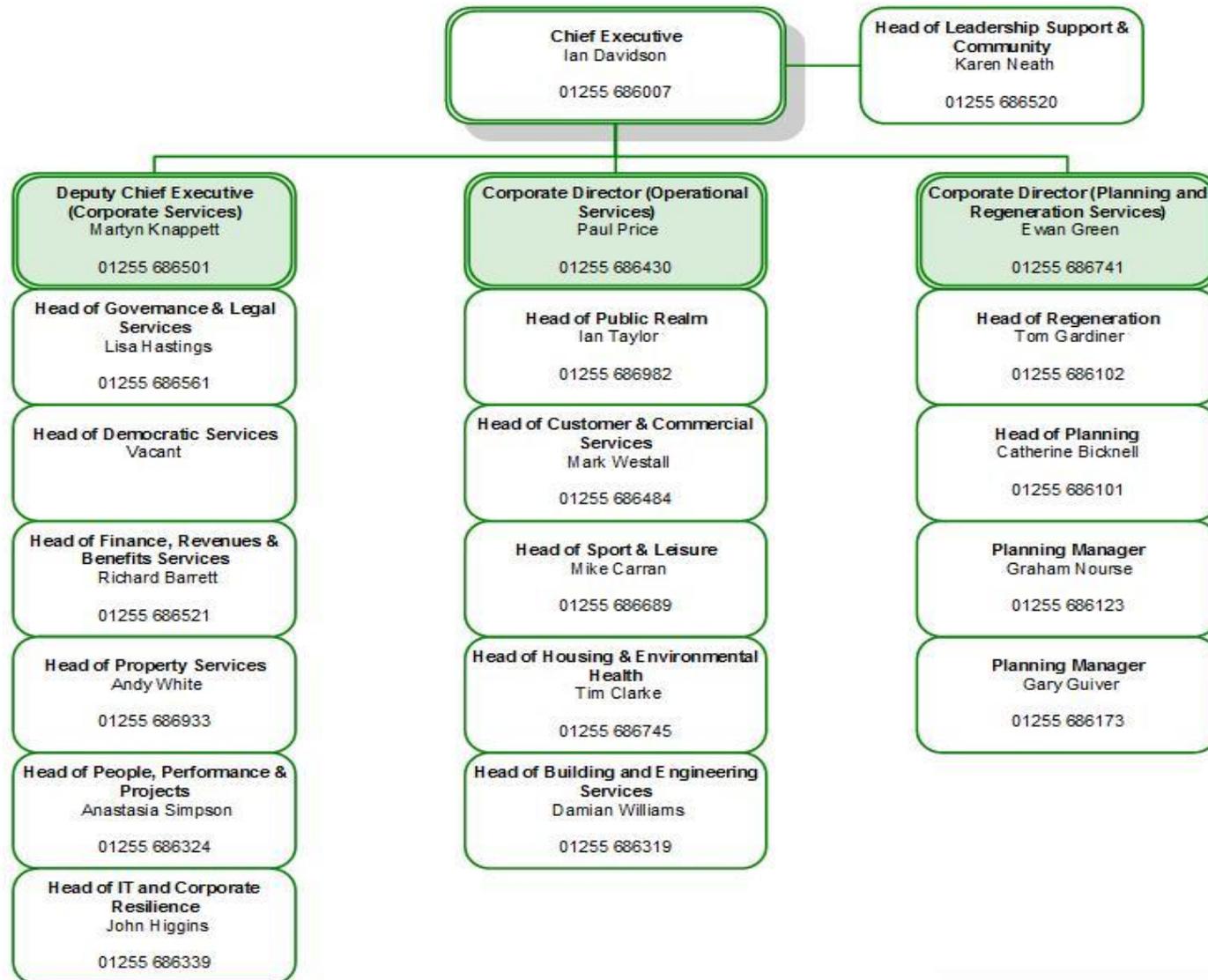
Corporate Capacity/Cross Cutting Projects – undertakes projects, which support the delivery of the corporate objectives including cross cutting and multiagency projects. This includes continued partnership working with the Tendring Family Solutions Team and Education. Projects will also include those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

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.

Intranet and Internal Communications – management of 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. The team also manages the Council's corporate Twitter account, aerial footage and internal staff communications, including production of regular bulletins and Vlogs, keeping staff up to date with the latest news.

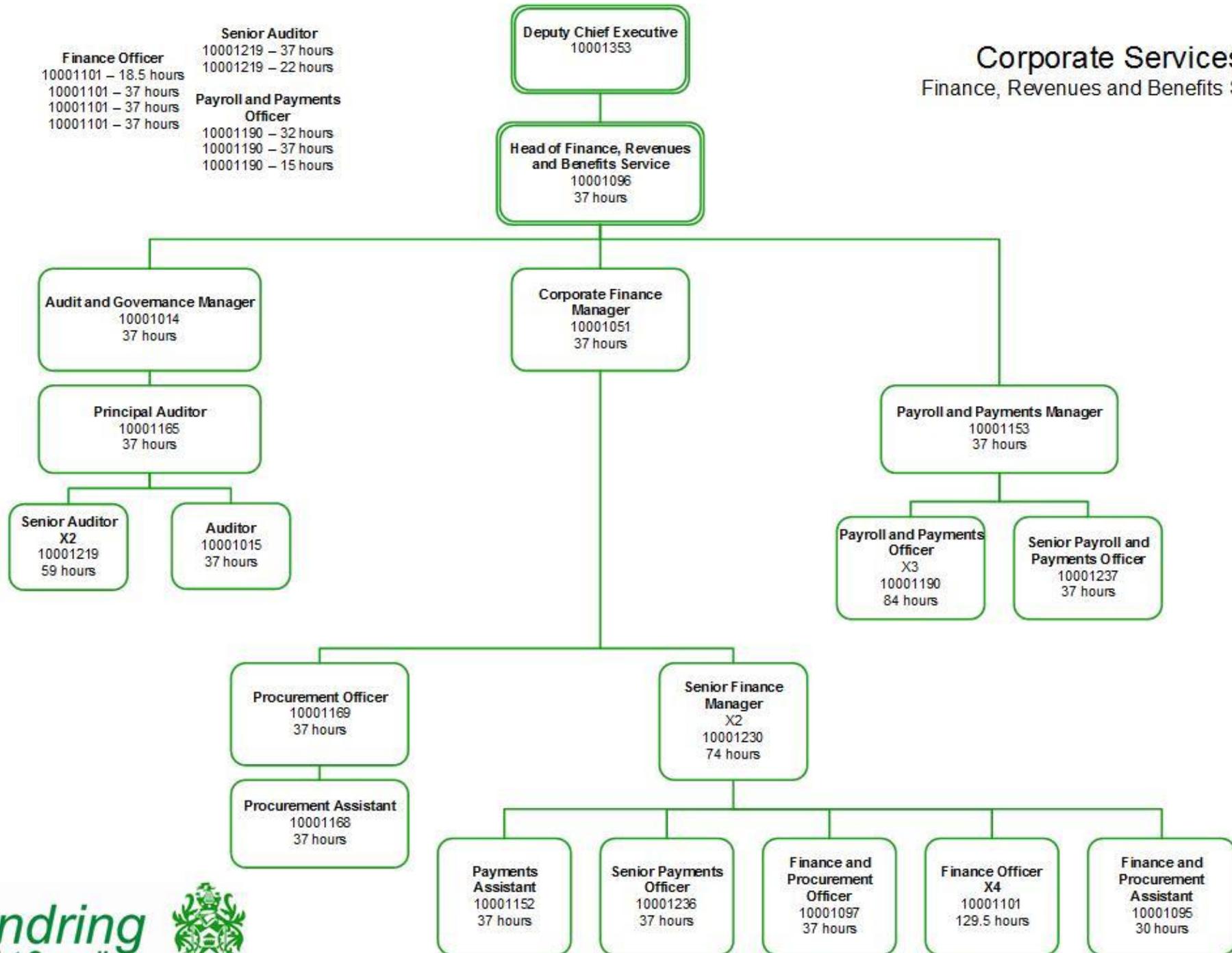
Other projects during 2018 will include supporting the Council's new Overview and Scrutiny arrangements with the introduction of the new Resources and Services, Overview and Scrutiny Committee. This work will include arranging training for the new Committee members, supporting the development of the new Committee work programme and the introduction of 'task and finish groups'. The team will also continue to support Transformation projects across the Council, including Office Transformation, Channel Shift and Digitalisation.

Our Structure



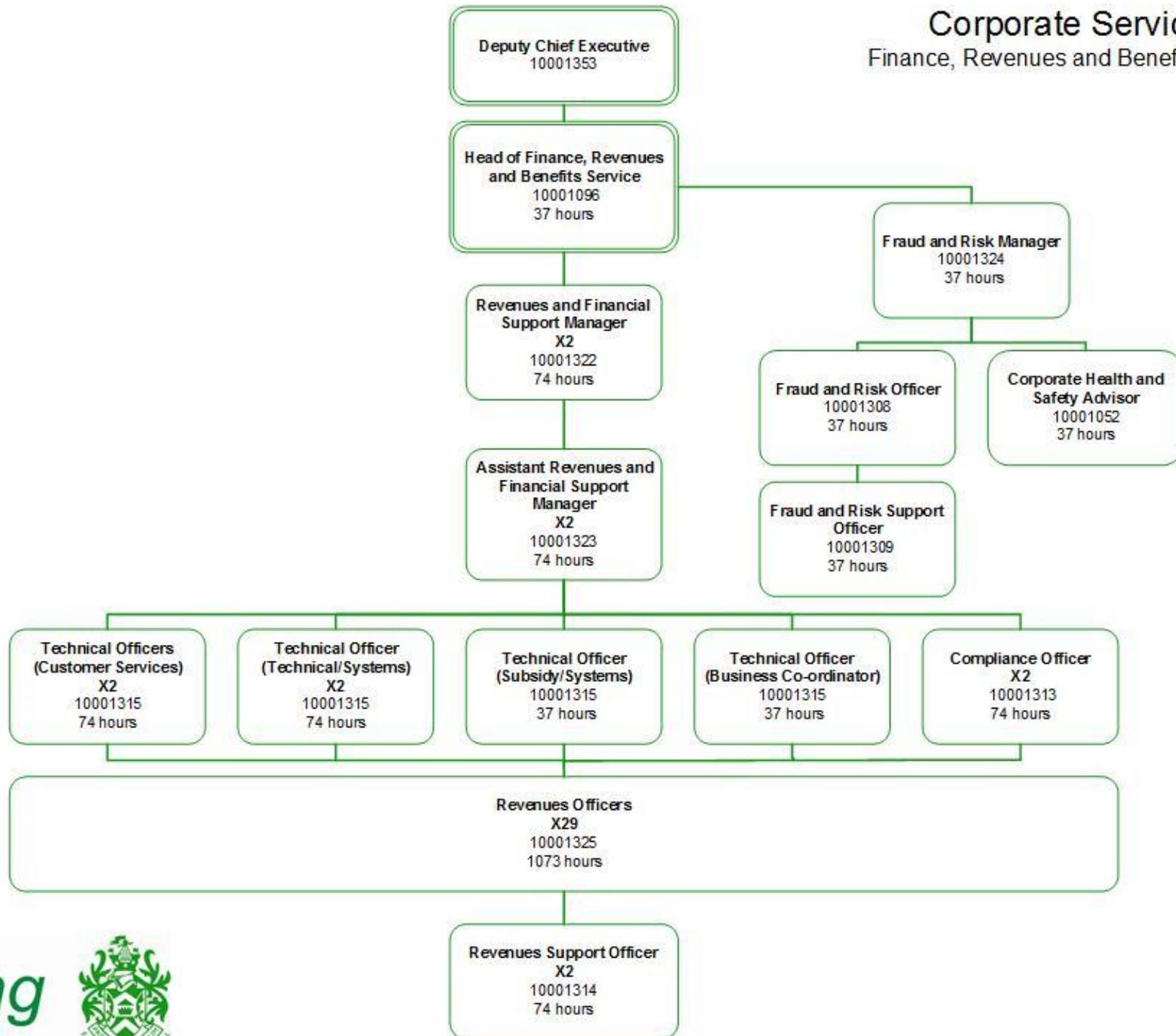
Corporate Services

Finance, Revenues and Benefits Service



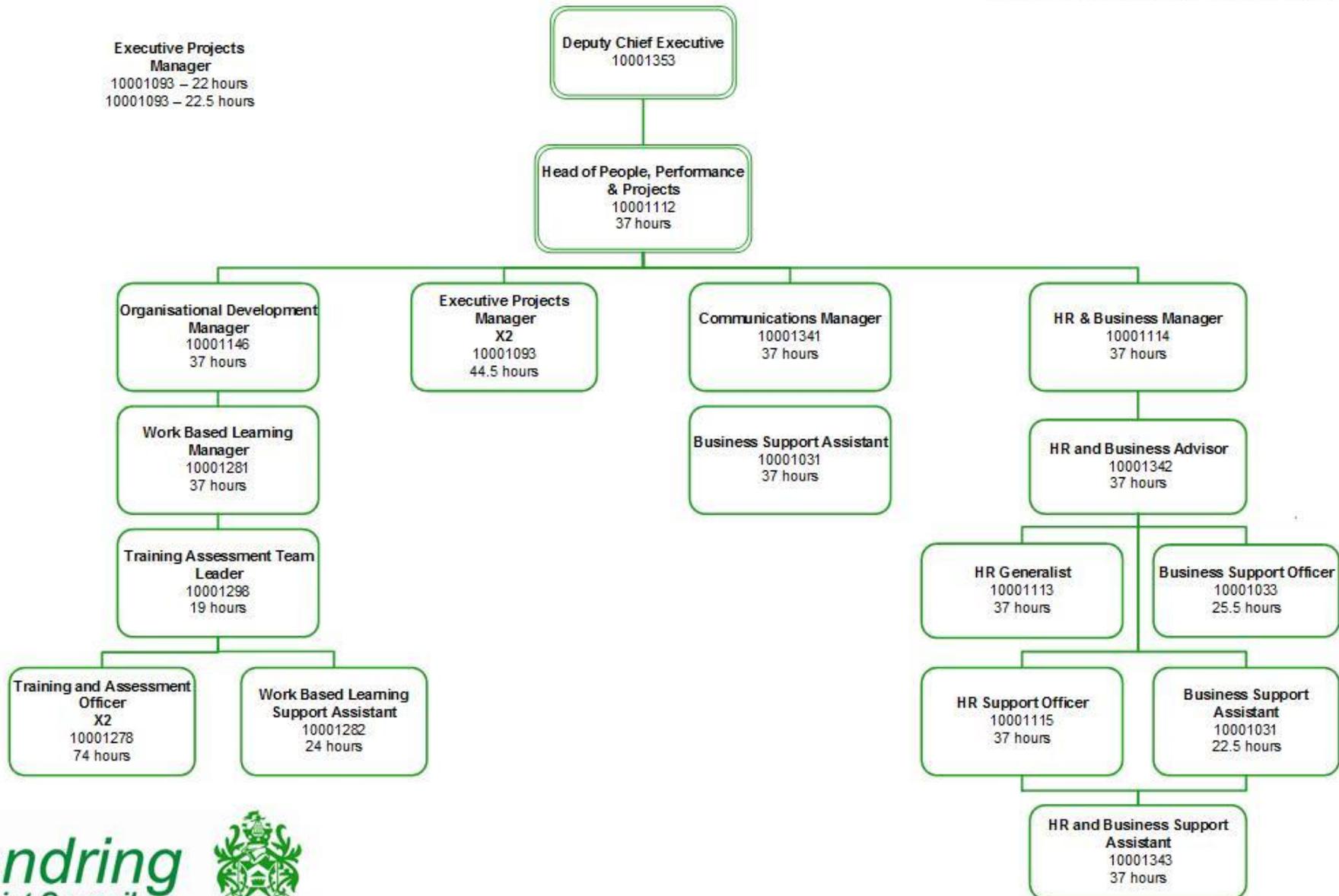
Corporate Services

Finance, Revenues and Benefits Service

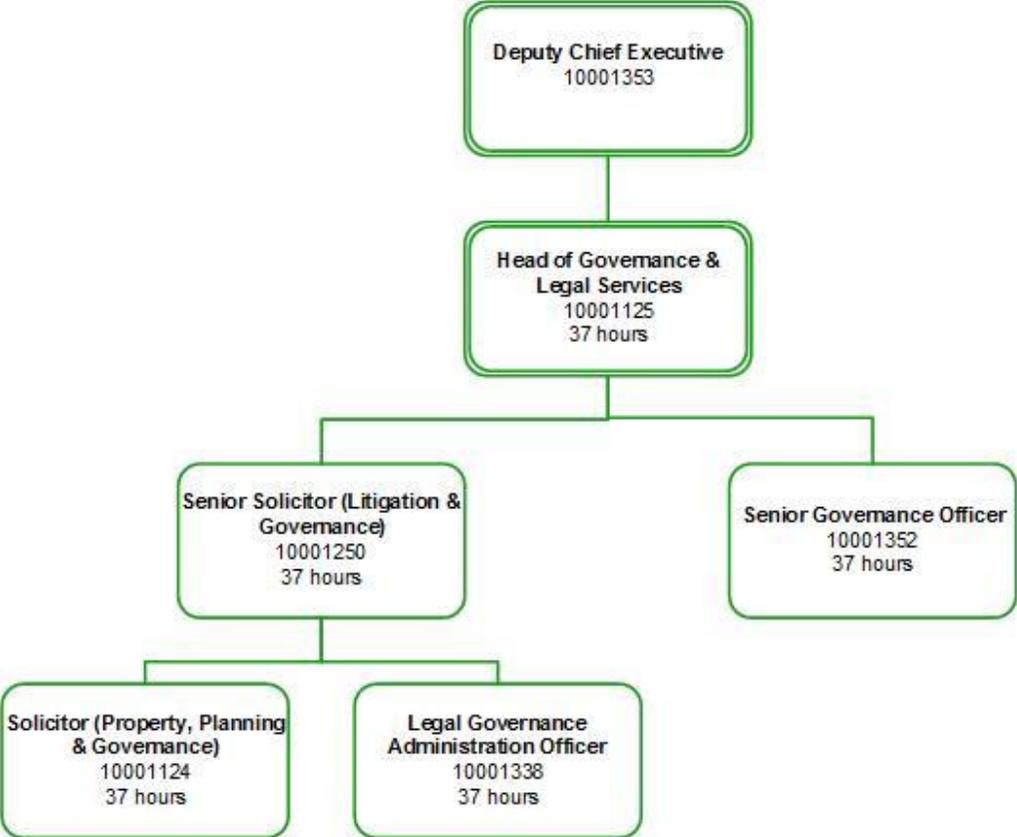


Corporate Services

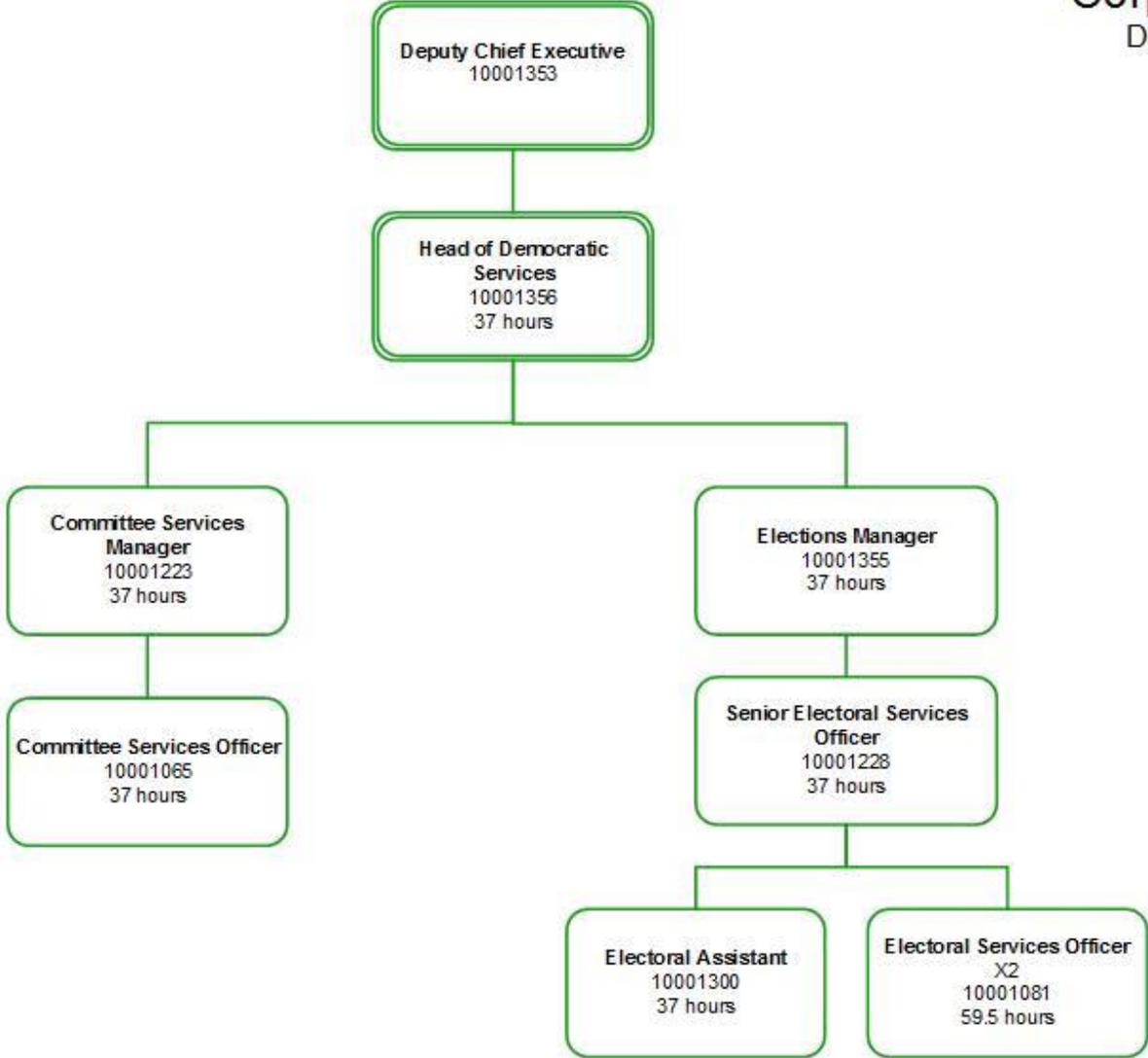
People, Performance and Projects



Corporate Services
Governance and Legal Services



Corporate Services
Democratic Services



Corporate Services

IT & Corporate Resilience

Deputy Chief Executive
10001353

Head of IT & Corporate Resilience
10001116
37 hours

Information Governance and IT Services Manager
10001362
37 hours

Emergency Planning and Business Continuity Manager
10001365
22.5 hours

IT Operations Manager
10001364
37 hours

Cyber Security and Systems Manager
10001363
37 hours

IT Systems Officer
10001368
37 hours

Emergency Planning & Business Continuity IT Admin Officer
10001360
37 hours

IT Systems Specialist X3
10001359
111 hours

IT Officer X2
10001367
74 hours

IT Systems Specialist
10001359
37 hours

IT Officer X2
10001367
74 hours

Senior IT Support Officer
10001233
37 hours

IT Systems Officer
10001368
37 hours

IT Support Officer
10001117
37 hours

IT Training Officer
10001366
20 hours

IT Support Officer
10001117
37 hours

IT Systems Specialist
10001359
37 hours

Website Manager
10001361
27 hours

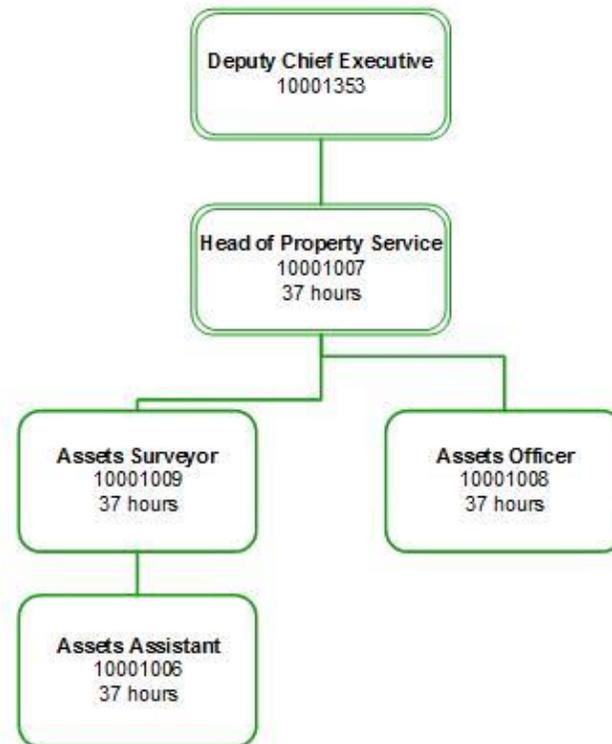
IT Officer
10001367
37 hours

IT Officer
10001367
37 hours



Corporate Services

Property Services



Our Medium and Long Term Aspirations

Democratic Services & Elections – Together with the routine maintenance of the electoral register, the team's main focus for 2018/19 will be work associated with updating the Electoral Registration software to correctly reflect the 2019 ward boundary changes/reduction in Members and to undertake an interim review of polling districts and polling places in order to align all polling districts with these new ward boundaries. The Boundary Commission for England will be making their final recommendations to Parliament in September 2018 on the revised Parliamentary constituencies effective in 2022 and we will respond accordingly to the outcome of that report.

In addition to the key priorities outlined above, the lawful, transparent and trusted delivery of all polls and referenda and the production of a complete and accurate electoral register remain the teams' objectives. We are committed to meeting all legislative requirements and Electoral Commission performance standards and managing these activities within permitted internal and external funding.

A restructure of Committee Services has recently been completed and the team's functions have been reviewed and further areas identified to maximise the use of Modern.gov to ensure maximum efficiency. Driving forward introduction of the second phase of the implementation of modern.gov to report writing will assist across the Council.

Governance & Legal Services – The three in-house solicitors will focus on supporting delivery of the corporate priorities and projects including supporting decision making on transformation projects, varied property and regeneration matters, delivering a balanced budget, completion of the Local Plan, Strategic Planning (including Garden Communities), Jaywick Sands development, Planning Enforcement, complex miscellaneous litigation, Seafront projects and contract renewals.

Legal administration and support resource has been extended 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. Management Team have approved funding for a permanent legal apprentice and/or trainee legal executive to support more frontline services.

The team has over the last few years been undertaking more work in-house and was reducing the Council's expenditure on external legal resources, however recently through an increase of work requiring legal support involving defending the Council against external challenges, specialised criminal matters, planning appeals and more public inquiries it has been necessary to instruct specialised counsel advice and representation. 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, unfortunately, due to time constraints it has not been possible to explore further the use of case management systems to deliver such efficiencies. The key to success is all services working together to achieve the corporate aims and objectives.

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 / forecast 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.

The key challenges faced by the Revenues and Benefits Service continue to be those associated with Government policy, especially those associated with the move to universal credit. Whilst the Service continues to maintain a focus on increasing the amount of revenues due along with its subsequent collection through various compliance / collection performance initiatives, the service needs to remain flexible to respond to changes introduced by the Government. This has to be done against the context of keeping a clear focus on what is important to this Council and its residents when delivery financial support to those in need and by providing services that are modern and efficient.

IT and Corporate Resilience – We aspire to provide secure, reliable, resilient, value for money IT services for our residents, visitors, councillors and staff. With our 3 year strategic IT Investment Program now completed; replacing system architecture, data storage virtualization, enhanced data security for sensitive and personal data, Virtual Desktop Infrastructure (VDI) to mobilise staff, corporate Electronic Document Management System, Microsoft Skype telephony. Our focus is now on the next phase of our ‘digital transformation’ journey and is looking to introduce; new resident and customer self-service capabilities, assisting services with remote and mobile working within our community, new smartphone App technology. The IT team is playing a key role in the Council’s office transformation strategy and working with services to enhance their business continuity plans.

In the medium/ long term we are looking to form strong partner relationships with smaller, agile technology specialists to improve our own IT agility and delivery speed – all whilst driving down IT operating costs significantly.

Our website development focus remains on improving access to information from mobile devices, dove-tailing with new self-service accounts and increasing the range of online payment options for service requests.

Looking ahead, we are working with services to enable them to work ever more flexibly out in the community with easy access to information and IT services whilst out and about. We are also looking at improving access to information for councillors.

Our Emergency Planning team continues to improve liaison, partnership working and knowledge sharing with local emergency services (Police, Fire, Ambulance and Coastguard) through our Tending Resilience forum and this information and knowledge sharing will continue to strengthen our combined resilience and emergency response.

Cyber Security 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 requiring additional investment.

People, Performance & Projects –Priorities for the team during 2018 include the transition of IIP Gold, to IIP Generation 6 (the revised IIP standards) and the IIP three year full re-assessment, the transition of services towards ‘self-serve’ 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/Payroll Information System is now fully integrated to improve processes and practices, plus a further IT project involving the transition of absence recording and document management to the HR systems in taking place. A good example of improvements during early 2018 has been gender pay reporting.

Work is being undertaken to train middle managers/supervisors within the Council, including a formal taught programme and other workshops; which are practical training sessions providing guidance regarding HR processes e.g. performance, recruitment, disciplinary and managing sickness absence. The training programme for 2018 is going to include a number of 'back to basics' programmes, including health and safety, safeguarding and inclusion and diversity.

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), continues to develop within the team and the work programme for 2018 includes supporting schools with initiatives such as IntoUniversity and TeachFirst, the evaluation of a wellbeing/mental health pilot, school places and links with universities. This role works closely with the Public Health Officer as a number of projects combine both Education and Health, such as the school mental health hub. A new bulletin (CONNECT) has recently been sent to schools to explain the support that the District Council can provide.

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 Lead Officer for the 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. A key project for 2018 will include supporting the District Council as it becomes a lead partner for mental health in line with the Farmer/Stephenson government report.

There are a number of Transformation projects taking place across the organisation such as office transformation, digitalisation and channel shift. The team will support each of these projects as required.

Property Services –The section has taken on the management of leases across the general fund. The team's Major priority over the next two years will be the transformation project and will involve staff within **Property Services**, FM, IT and HR.

The section proposes to review the Council's landholdings again with a view to reducing revenue costs and driving up income. Disposal of poor performing assets offers potential to invest in others in order to maximise revenue.

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 **Property Services**, IT and HR.

Financial Overview

Service	Budget	Service	Budget
Deputy Chief Executive, PR and Electoral Services		Finance, Revenues & Benefits	
Deputy Chief Executive and Admin Services	£402,390	Accountancy Service Unit	£360,650
Election Expenses	£15,200	Audit Services Service Unit	£178,830
Electoral Registration Expenses	£87,730	Fraud & Risk Service Unit	£136,030
	£505,320	Payroll & Payments	£157,040
		Finance & Procurement Manager Service Unit	£79,450
Governance & Legal Services		Cashiers Service Unit	£51,350
Legal Services Service Unit	£361,400	Benefits, Revenues and Customer Contact SU	£1,718,920
Member Support Cost	£26,630	Central Purchasing	£81,030
	£388,030	Rent Allowances	£49,647,110
		Rent Rebates	£7,766,050
Property Services		Hardship Fund	£26,550
Property Services Management Service Unit	£168,180	Finance – Financing Items	
Emerging Property Projects	£25,000	HRA – MIRS HRA – Contributions Payable to the Pension Scheme	£412,680
Community Asset Off Setting Scheme	£55,190	MIRS – Contributions Payable to the Pension Scheme	£1,804,320
	£248,370	Finance – Other Corporate Costs	
People, Performance & Projects		Credit & Debit Card Payment System	£18,450
Business Manager	£77,400	Other Apportionable Overheads	(£105,220)
Human Resources Service Unit	£235,370	Other Apportionable Overheads – Corporate Support	£44,320
Qualification and Other Training	£65,390	Insurance Recharge Account	£491,430
Personnel and Human Resources Issues	£122,460	Other Democratic Costs	£35,250
Career Track	£157,340	Corporate Management – General	£126,230
Essex Family Needs Project	£32,570	Treasury Management	£7,880
	£690,530	Other Corporate Costs	£1,904,410
		Other Corporate Costs – Parish Council Grants	£90,790
IT & Corporate Resilience		Interest Payable and similar charges	£70,830
TDC Website	£21,940		£65,104,380
IT Section Service Unit	£766,360	TOTAL	£68,384,990
IT Direct Service Costs	£527,620		
Central telephone Service	£106,560		
Emergency Planning	£25,880		
	£1,448,360		

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 Property Services in attending site visits. The majority of staff, within the department, are based within the Town Hall and Pier Avenue. 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 team, 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 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 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 introduction of an IDOX Document Management System should drastically reduce paper records held by the authority therefore reducing the Council's carbon footprint further.

In order to reduce the number of paper forms posted to potential electors, using the Electoral Registrations discretionary power, we have enabled the function to send electronic 'Invitations to Register' to all pending electors for whom we have been produced with an email address. The electronic version not only reduces the amount of outgoing application forms and envelopes, it also steers recipients to make an online application resulting in fewer forms having to be returned by post.

The Legal Service is at the forefront of flexible working which for the solicitors enable more effective and efficient working; this reduces long and unnecessary travelling to and from the district.

The Transformation project will reduce the number and area of offices used which will reduce energy consumption and emissions. There is potential for reduction in business travel as well as home to work travel. Works undertaken will be optimised to form an efficient compromise between cost and energy use. We seek to manage the Councils assets across the board in an effective way and take opportunities to improve their impacts on the climate when we are able to.

Finance, Revenues & Benefits Services, although no project has a direct impact on this issue, sustainable procurement is a key element of the Council's Procurement Strategy and associated processes. Therefore, the service will continue to remain alert to changes that may emerge and promote where possible such issues within the wider Social Value Act requirements.

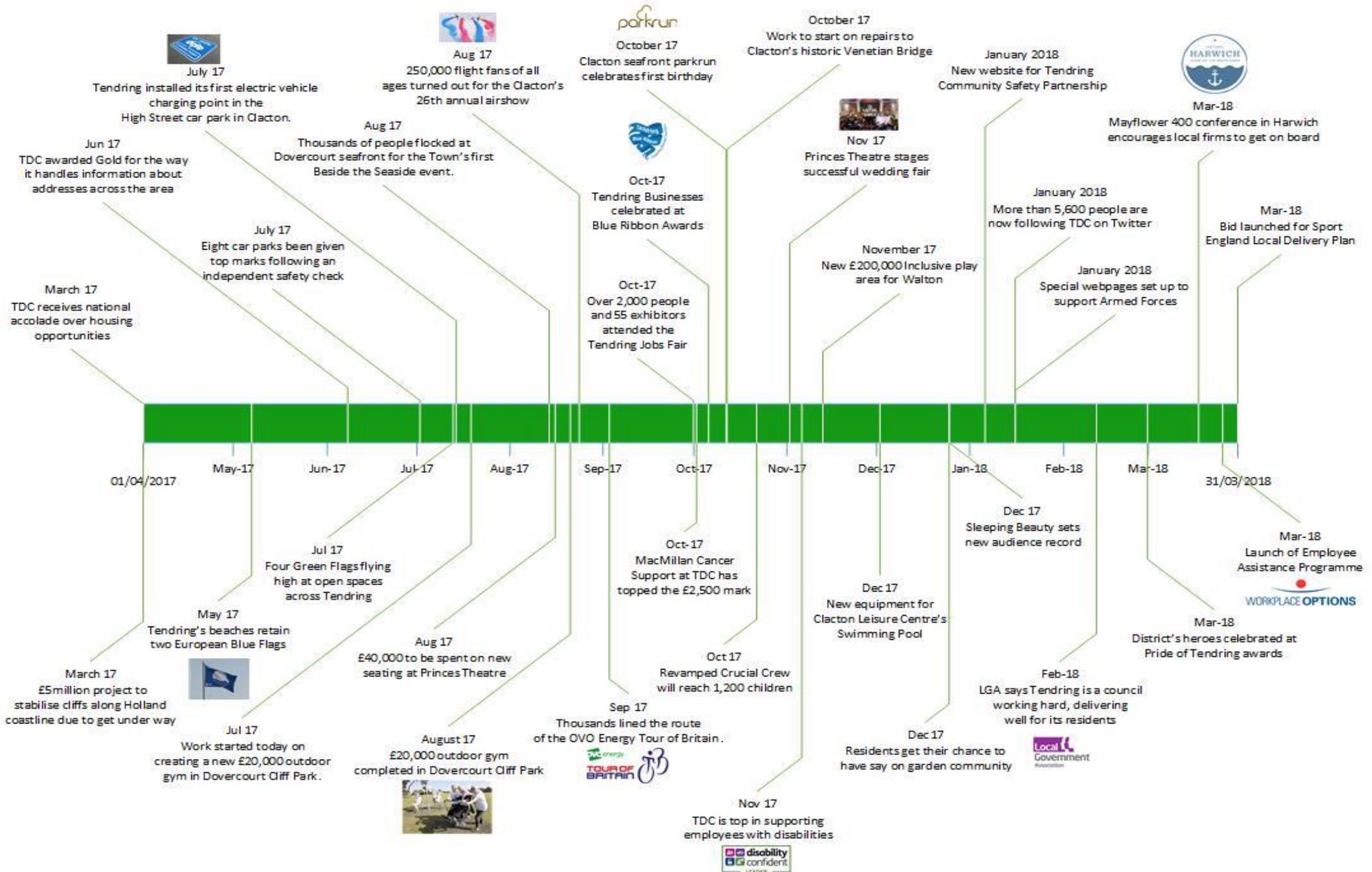
Our Resources

The staffing and budgetary resources for Corporate Services are as follows: - (As at End of May 2018)

SERVICE	NUMBER OF STAFF (Full-Time Equivalent)	SERVICE	NUMBER OF STAFF (Full-Time Equivalent)
Deputy Chief Executive	1	Finance, Revenues & Benefits	68.1
Democratic Services & Elections	5.6	IT & Corporate Resilience	16.5
Property Services	4	Governance & Legal	4
People, Performance & Projects	15.2	TOTAL	114.4

SERVICE	NUMBER OF POST IN ESTABLISHMENT (Full-Time Equivalent)	SERVICE	NUMBER OF POST IN ESTABLISHMENT (Full-Time Equivalent)
Deputy Chief Executive	1	Finance, Revenues & Benefits	62.1
Democratic Services & Elections	7.6	IT & Corporate Resilience	22.9
Property Services	4	Governance & Legal	5
People, Performance & Projects	15.6	TOTAL	118.2

Our Achievements



Departmental Targets & Projects

Deputy Chief Executive

Key Corporate Targets, those which are cross sectional have been noted below whilst the Deputy Chief Executive has overall responsibility for the delivery of all targets by those headed within each team.

Performance Target (SMART)	Current Position if Applicable	2018/19 Target	Contribution to Corporate Priorities
Deliver the agreed elements of the Transformation Programme relating to office accommodation, digital transformation, customer service and people effectively, on time, on quality and on budget.		<ul style="list-style-type: none"> - Office Accommodation. - Customer Experience. - People. - Digital. 	Council and Community.
Finance.		<ul style="list-style-type: none"> - Deliver 10 year. - Financial Strategy. - Capital Strategy. - Management of financial risks. 	Council and Community.
Governance.		<ul style="list-style-type: none"> - Effective financial management. - Development of programme and project management approach. 	Council and Community.

Governance & Legal Services

Performance Target (SMART)	Current Position if Applicable	2018/19 Target	Contribution to Corporate Priorities
<p>Completion of the Scheme of Delegation record supporting the Constitution.</p>	<ul style="list-style-type: none"> - The Officers delegations transferred to the Central Record held by the Monitoring Officer and updated following a reshuffle of Cabinet in July 2017. - Further amendments are required following the restructure of Management Team and Environmental and Housing Services. - This is a live document and often needs revision to reflect changes in the organisation. - The populated format will be published on Ping! 	<p>Revised officers Scheme of Delegation completed in May 2018.</p>	<p>Our Council Our Community:</p> <ul style="list-style-type: none"> - Good governance.
<p>Property:</p> <ul style="list-style-type: none"> - Delivery Model for regeneration of Jaywick Sands. - Support Garden Communities and Development Corporation concept. - Potential for housing gain at Holland Haven. - Support to Mayflower Square project. - Support for Housing on review of the Council's Shared Equity and DIYSO schemes including sale/acquisition of properties, lease extensions and supporting policies. 	<p>Property disposals and acquisitions:</p> <ul style="list-style-type: none"> - Draft documentation and complete transactions for various land sales, leases and licenses. - Training of Legal Apprentice to draft leases and licences under supervision to reduce outsourcing to other local authorities. - Compulsory Purchase advice and documentation – various potential projects in Harwich and Clacton being reviewed; 20 Victoria Street Harwich and 22 Granville Road Clacton at more advanced investigative stages. - Work with Housing to acquire housing stock on an individual basis both via the open market (such as 91 	<p>Property:</p> <ul style="list-style-type: none"> - On-going to deliver disposal and acquisition programme. - To meet required deadlines. 	<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>

	<p>Clarkes Road, Dovercourt) and review of DIYSO property buy-backs.</p> <ul style="list-style-type: none"> - Delivery model for regeneration to be considered for detailed decision making and associated legal agreements. 		
<p>Corporate Enforcement:</p> <ul style="list-style-type: none"> - Support delivery of the corporate enforcement and increased criminal litigation. - particular focus on planning and fly-tipping. 	<p>Corporate Enforcement:</p> <ul style="list-style-type: none"> - Legal officer on enforcement group raising overlapping themes on on-going projects across the Council. 	<p>Corporate Enforcement:</p> <ul style="list-style-type: none"> - Legal Services will support front-line services with additional part-time support being having been procured. 	
<p>Enhanced use of IT.</p> <ul style="list-style-type: none"> - Introduction of IDOX management and monitoring system improving information governance and legal case management. 	<p>Review of current legal case management system commenced.</p>	<p>Introduction of IDOX management and monitoring system within legal services.</p> <p>Legal Services - new systems need to be explored.</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.
<p>Support miscellaneous Contract Matters and Funding Agreements.</p> <ul style="list-style-type: none"> - including SME grants. <p>Waste Contract.</p>	<p>Amendments reviewed, Schedules need to be produced and sent to Veolia for completion.</p> <p>Review and consultation undertaken on options for amending service provision and extension of the second phase.</p>	<p>Competing priorities prevented completion of the amendments – revised date May 2017.</p>	<p>Our Council Our Community:</p> <ul style="list-style-type: none"> - deliver high quality affordable services. - balance our budget. - good governance.

<p>Modern.gov implementation.</p>	<p>Agendas and minutes, officer decision recording, forward plan and publishing already being undertaken through the system.</p> <p>Commence Phase 2 Report Writing, with restructure now completed.</p>	<p>Prolonged absences and restructure delayed the commencement of this part by- September 2017, intend to be in progress by spring 2018 and fully live by summer 2018.</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.
<p>Support implementation of reduced Overview and Scrutiny Committees and Task and Finish Reviews.</p>	<p>Revised committee structure being agreed by Council in January and associated procedures in March 2018.</p>	<p>Recruitment of new Senior Governance Officer post.</p> <p>Work with new Chairman and support Lead Officers during summer of 2018.</p> <p>Review of arrangements via Constitutional Working Party autumn 2018.</p>	<p>Our Council Our Community:</p> <ul style="list-style-type: none"> - good governance.
<p>Planning support.</p> <p>Local Plan and 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</p>	<p>Planning:</p> <ul style="list-style-type: none"> - In-house team to providing more advice and support with planning matters including Planning Committee, Local Plan Committee, enforcement and section 106 agreements (including advice on operation of transfers under the terms of existing agreements and necessary variations). - Part 1 of the Local Plan still being examined by the Secretary of State's Planning Inspector. - Work with NEGC commenced on the structure of a Development. 	<p>Planning:</p> <ul style="list-style-type: none"> - various appeals pending. - Committee requiring dedicated legal support. - enforcement action being sought (including Point Clear). - Support delivery of the Local Plan including DPDs & CIL. - Review Part 2 support. - Reports to Cabinet in May 2018. <p>Reports to Cabinet and Council in</p>	<p>Employment and Enjoyment.</p>

principles exploring the incorporation of a Development Corporation.	Corporation.	November 2018.	
Legal Resources.	Review legal apprentice arrangement – funding agreed by Management Team in 2017.	Approved Career Development Scheme produced for recruitment.	- deliver high quality affordable services.
Finance, Revenues & Benefits			
Performance Target (SMART)	Current Position if Applicable	2018/19 Target	Contribution to Corporate Priorities
Support the delivery of a balanced budget in 2019/20 and beyond within a long term financial and sustainability framework.	Work remains in progress to identify savings opportunities to meet the targets set out in the 10 year forecast along with supporting associated strands of work as set out within the new long term approach adopted in 2017/18.	Set a budget for 2019/20 in accordance with the long term forecast – February 2019.	This underpins the delivery of all Council priorities.
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 and use of the system to support the earlier closure of accounts process.</p> <p>Explore / investigate market place options, Agresso solution or IDEA or alternative.</p> <p>A long term commitment is required as firm basis to invest in required IT.</p> <p>Review of National Procurement Strategy is planned for 2018/19 along with any subsequent changes required to the Council's own Procurement Procedure Rules.</p>	First half of 2018/19.	Transforming the way we work.

<p>To support the Council in developing key projects within the District.</p>	<p>The service continues to play a key role in working with the Council's partners to develop projects such as Garden Communities.</p> <p>A key strand of the projects will be the long term financial impact on the Council which needs to be considered as part of the decision making process via the development of investment guidance within a wider governance framework.</p>	<p>On-going.</p>	<p>Various priorities that are being delivered via the respective project.</p> <p>Community Leadership.</p>
<p>Revise the Capital Strategy.</p> <p>To reflect the new requirements emerging from associated codes of practice, it is necessary to review the current strategy.</p>	<p>Work remains in progress to identify the necessary changes required which will need to reflect the local investment guidance being developed within the overall long term financial sustainability plan.</p>	<p>March 2019.</p>	<p>This underpins the delivery of all Council priorities.</p>
<p>Respond to Universal Credit Rollout.</p> <p>To review the impact from Universal Credit and put in place the necessary arrangements including a review of associated budgets.</p>	<p>Work is underway to identify the impact on the Council including working with other Council's to provide robust information to inform the necessary decision making processes.</p>	<p>Second half of 2018/19.</p>	<p>Transforming the way we work.</p> <p>Effective Governance.</p> <p>Community Leadership.</p>
Property Services			
Performance Target (SMART)	Current Position if Applicable	2018/19 Target	Contribution to Corporate Priorities
<p>Transformation Complete the IT, HR and facilities elements of the transformation programme facilitating the disposal of the Weeley site.</p>	<p>Preparatory works are under way.</p>	<p>November 2019.</p>	<p>Council and Community.</p>

Westleigh House site in use as car park. Pier Avenue refurbishment complete. Barnes House extension complete.		November 2018. December 2018. April 2019.	
Review stock take in the light of the Property Strategy including identifying £1m of further disposals.	Work under way.	June 2018 - Issue updated list of properties to service units. September 2018 - Provide "Asset Challenge" call for identification of properties no longer required by service units.	Make the most of our assets.
Complete the disposal of poor quality sites at Main Road Dovercourt and Station Yard Walton or agree alternative proposal.	Main Road site is on the market.	November 2018.	Make the most of our assets.
Complete the construction and use of the new sports facilities at Eastcliff Holland on Sea.	S106 agreement completed construction started.	May 2018.	Enhanced leisure facilities.
IT & Corporate Resilience			
Performance Target (SMART)	Current Position if Applicable	2018/19 Target	Contribution to Corporate Priorities
Achieve General Data Protection Regulation compliance.	Working through the information Commissioner's Office 12 point action plan.	25 May 2018.	Delivering high quality affordable services.
Complete Digital Transformation Programme contractual arrangements, deliverables and timescales.	<ul style="list-style-type: none"> - Contract signed 29 March 2018. - PID document drafting commenced. 	31 May 2018.	Delivering high quality affordable services.

Smartphone App further feasibility work completion and “decision to proceed” NOTE: This is the Council’s first step into App technology.	<ul style="list-style-type: none"> - Cabinet decision 16 February 2018. - Contract signed 29 March 2018. 	<ul style="list-style-type: none"> - ‘Go / No go’ business feasibility decision 15 June 2018. - Product estimated ‘go live’ 31 July 2018. 	Delivering high quality affordable services.
Website integration with new customer portal (self-service) technology completed.	<ul style="list-style-type: none"> - Cabinet decision 16 February 2018. - Next phase is technology review and procurement. 	31 August 2018.	Delivering high quality affordable services.
Council ‘Campus’ network re-design (cabled and WiFi) completed and implementation commenced.	<ul style="list-style-type: none"> - Design contract awarded and options review ongoing. 	31 July 2018.	Delivering high quality affordable services.
New ‘self service’ customer portal technology integration with corporate systems; IDOX, Northgate and E Payment systems.	<ul style="list-style-type: none"> - Contract signed 29 March 2018. - Next phase is technology review and procurement. 	31 December 2018.	Delivering high quality affordable services.
IT applications cloud migration programme to the Microsoft Azure platform. NOTE: This is a 2 year programme.	<ul style="list-style-type: none"> - Contract signed 29 March 2018. - Programme discussions to commence shortly. 	<ul style="list-style-type: none"> - Programme agreed 31 July 2018. - 40% of applications migrated by 31 March 2018. 	Delivering high quality affordable services.
Achieve 2018/19 Public Services Network (PSN) annual certification with minimal disruption to ‘non-PSN service using staff’.	<ul style="list-style-type: none"> - 2017/18 Re-certification achieved July 2017. - External IT ‘Health check’ completed February 2018. 	18 July 2018.	Delivering high quality affordable services.

Ongoing deployment of self-service/informational kiosks at key locations across the district to make services more accessible.	<ul style="list-style-type: none"> - Self-service pilot kiosks developed 'in house' and deployed in Clacton Pier Avenue reception area September 2017. - Pilot review and lessons learnt ongoing. - Discussions between Council and libraries. 	<ul style="list-style-type: none"> - Further sites identified with deployment 30 September 2018. - Integration with new customer portal technology 31 December 2018. 	Council and Community.
To work with elected members and Corporate colleagues to review replacement of Member IT arrangements following the next local elections.	<ul style="list-style-type: none"> - Tablet trials ongoing. 	Final solution and deployment estimated to follow next local elections May 2019.	Council and Community.
Multi-agency Emergency Planning exercises.		<ul style="list-style-type: none"> - Haven Oil working group 12 April 2018. - Coastal pollution 19 April 2018/ 17 May 2018. - Casualty Bureau training 26 April 2018 & 20 September 2018. - Airshow exercise 27 June 2018. - Rest centre training exercises tbc. 	Council and Community Leadership.
Council business continuity review.	Service workshops taking place monthly.	31 July 2018.	Delivering high quality affordable services.
Cyber security phishing exercises to raise staff and councillor awareness/training.	Four exercises scheduled.	Dates programmed but not published.	Council and Community Leadership.
Cyber security training for councillors.	All Member briefing scheduled.	23 May 2018.	Council and Community Leadership.
Cyber awareness training and security initiatives.		March 2019.	Council and Community Leadership.

People, Performance & Projects

Performance Target (SMART)	Current Position if Applicable	2018/19 Target	Contribution to Corporate Priorities
Restructuring when vacancies arise, ensuring that budget savings are made in accordance with the Council's ten year plan. 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 learning and development programmes including qualification accreditation and skills alongside 'back to basics programme'.	Training and Development Review of 2017/18 and Work Programme for 2018/19 to be presented to Management Team.	May 2018.	Council and Community.
IIP Gold – Transition to Generation 6.	Full re-assessment.	December 2018.	Council and Community.
Employee Engagement.	<ul style="list-style-type: none"> - Annual Employee Benefits event. - Review of Internal Communications e.g. CEO Vlog, Staff Bulletins, Staff Briefings, engagement with the Senior Management Forum. - Staff Survey. 	<p>June 2018.</p> <p>August 2018.</p> <p>August 2018.</p>	Council and Community.
Health & Wellbeing Agenda.	<p>Broaden TDC's Health & Wellbeing offer to staff, including; implementation of a new Employee Assistance Programme and working with Provide to deliver Livewell agenda.</p> <p>Links with Public Health Officer.</p>	<p>April 2018.</p> <p>On-going.</p>	Health and Housing.
HR & Payroll Self Service Implementations.	<p>Continuation of delivery of project plan, including:</p> <ul style="list-style-type: none"> - Gender Pay reporting. - Absence project. 	March 2019.	Council and Community.

<p>Partnership working with Tendring Family Solutions team.</p>	<p>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.</p> <p>Job description to be reviewed to include mental health agenda and other District priorities.</p>	<p>October 2018.</p>	<p>Council and Community.</p>
<p>Career Track.</p>	<p>Implement new working arrangements following the introduction of the Apprenticeship Levy.</p> <p>Work alongside Regeneration to support the District's skills agenda.</p> <p>Update to be provided to Management Team and HR Committee in July 18.</p>	<p>July 2018.</p>	<p>Council and Community.</p> <p>Employment and Enjoyment.</p>
<p>Deliver key projects as determined and agreed with Elected Members and Management Team.</p>	<p>Education delivers the agreed plan to improve educational attainment and aspiration in Tendring.</p> <p>As a community leader, there are a number of work streams that underpin this which are to be delivered in 2018 via the Tendring Education Improvement Group (this group is going to develop during 2018 to include academies).</p> <ul style="list-style-type: none"> - Supporting IntoUniversity and Teach First. - Strengthen links with universities, review MOU with Anglia Ruskin University. MOU with Colchester Institute. 	<p>March 2019.</p>	<p>Council and Community.</p>

	<ul style="list-style-type: none"> - School Places. - Evaluation of pilot mental health hub in a primary school. <p>Indicator of success.</p> <p>Delivery of education / aspiration plan as agreed with stakeholders including Portfolio Holder, Cabinet, ECC, Schools and Overview and Scrutiny.</p> <p>Start Well - to continue to support schools in improving and maintaining attainment levels, promoting school readiness, and a positive experience and opportunities through school to allow each child to achieve their full potential.</p> <p>Stay Safe – children and young people feeling safe in their community.</p> <p>Mental Health & Emotional Wellbeing – enjoying good mental health and wellbeing.</p> <p>Positive Futures - working together with partners to enable families to lift themselves out of poverty, enhance aspirations and provide opportunities for life long wellbeing.</p> <p>Wellbeing Hub – Gt Bentley School, consider funding opportunities for roll out.</p>	<p>On-going.</p>	
--	---	------------------	--

<p>Transformation.</p>	<p>Support all Transformation projects across the Council -Office Transformation, Digitalisation and Channel Shift. This work includes :</p> <ul style="list-style-type: none"> - Attendance at Board Meetings. - Staff Training Plan. - Communications Plan. - Developing Equality Impact Assessments to be cascaded to individual services. 	<p>On-going. Agreed by Project Board August 2018. To be delivered to Managers December 2018 and staff March 2019. July 2018. Revised Policy agreed August 2018. Training delivered October 2018. Prepared and kept under regular review December 2018.</p>	<p>Council and Community.</p>
<p>Overview and Scrutiny – Resources and Services.</p>	<p>Support the new Committee Arrangements through the following:</p> <ul style="list-style-type: none"> - Overview and scrutiny training for new Committee members. - Developing the new Committee work programme. - Supporting the development of Task and Finish groups in conjunction with Committee Services. 	<p>June 2018.</p>	<p>Council and Community.</p>
<p>Partnership work with other public sector bodies, including Essex County Council and voluntary sector.</p>	<p>Continue to explore partnership working arrangements with both other public sector bodies and the voluntary sector to ensure that services are delivered in the most efficient and cost effective way for Tendring residents.</p> <p>This includes:</p> <ul style="list-style-type: none"> - Supporting the Essex Assembly and Collaborative. - COMPACT. - Essex Community Forum. - Internal work with the Regeneration team to continue to seek alternative 	<p>On –going.</p>	<p>Council and Community.</p>

	funding streams, to support Council priorities.		
Inclusion - Equality Impact Assessments.	To develop a revised policy, training plan and cascade of service led Equality Impact Assessments to ensure that Council services are inclusive for residents/customers as well as internally for staff.	December 2018.	Council and Community
Democratic Services and Elections			
Performance Target (SMART)	Current Position if Applicable	2018/19 Target	Contribution to Corporate Priorities
Prepare electoral register for 2019 boundary changes.	Ongoing.	Completion by 1 December 2018.	Council and Community
Conduct an interim Polling Arrangements Review.	Review due to commence mid-July 18.	Completion by early November 2018 in order to implement changes from 1 December 2018.	Council and Community
Conduct Annual Canvass of Households and publish 2018/2019 register.	Canvass due to commence 3 August 18.	Completion by 30 October 2018.	Council and Community
Publication of Register of Electors 2018/2019.	Completion by 3 December 18 following Annual Canvass and Polling Arrangements Review.	Completion by 3 December 2018.	Council and Community
Commence preparations for District and Parish elections 2019.	Boundary maintenance activity underway and administrative work relating to the 2 May 19 polls scheduled to begin mid-December 18.	Publication of Notices of Election by no later than 26 March 2019.	Council and Community