

# PERFORMANCE REPORT

## Q3 DECEMBER 2017

### APPENDIX A



# Introduction

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

## PROJECTS

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

## TARGETS

			Miscellaneous Indicators
	<a href="#"><u>Fly Tipping</u></a>		
	<a href="#"><u>Missed Bins</u></a> Page 20	-	<a href="#"><u>Sickness and Authorised Covert Surveillance</u></a> (Influencing) Page 22
	<a href="#"><u>Recycling Rate</u></a> Page 20		<a href="#"><u>Complaints</u></a> Page 23
	<a href="#"><u>Handling of Planning Applications</u></a> Page 21		
	<a href="#"><u>5 Year Housing Land Supply Approvals</u></a> Page 21		

### Current Position

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

Above target	
On target	
Below target	

# Corporate Plan 2016-2020

## Our Council Our Community

What we will achieve:

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

## Health and Housing

What we will achieve:

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

# Community Leadership

## Employment and Enjoyment

What we will achieve:

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

## Our Vision

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

## Our Values

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

## Our Challenges

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

## Our Opportunities

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

# Our Priorities & Projects 2017/18

## Chief Executive

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

## Corporate Director (Corporate Services)

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

## Corporate Director (Operational Services)

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

## Corporate Director (Planning and Regeneration)

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

## Community Leadership

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

# Transforming the way we work (Council and Community)

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

Martyn Knappett – **Corporate Director**

Finance and Corporate Resources Portfolio Holder



## Office Rationalisation – A White

Milestones	Progress	To be Completed
Develop detailed delivery plan and seek additional approvals as required.	The Business case was signed off by the CEO: 14 September 17.	Complete Spring 17 <i>(Revised target Jul 17)</i>
Start work on alterations at Pier Avenue, Clacton	Work on remodelling toilets started in December 17 and will be complete in January 18.	Dec 17 <i>(To be finalised Jan 18)</i>
Obtain statutory consent/s for next project stages	Preparations for statutory applications are under way.	Feb 18 - Pier Ave Apr 18 - Barnes House Jun 18 - Town Hall

## Modern and Accessible Customer Experience – M Westall

Milestones	Progress	To be Completed
Recruit temporary staff to address back scanning of archives.	Staff have been appointed.	Complete Nov 17
Deploy centralised post processes.	Last piece of software necessary is due to be installed during January 18. Some letter templates are still required, however, work can start without them.	Aug 17 <i>(revised target Jan 18)</i>
Purchase self-serve and CRM software and implement roll-out with Benefits & Revenues team.	Management Team received feedback and have asked that the Customer Service Report is rolled into the Office Transformation Report. <i>*MT recommendation - Cabinet approval to be obtained for use of external consultants (Cabinet Feb 18).</i>	Dec 17 <i>(revised target Feb 18)</i>

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



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

Martyn Knappett – Corporate Director

Finance and Corporate Resources Portfolio Holder

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

Milestones	Progress	To be Completed
Savings achieved, return on investment following project.	Savings work has now been completed as has the programmed Internal Audit work. The figures now need to be confirmed by our financial team before being built into/ removed from existing budget programmes moving forwards. Once this work is complete we can bring forward the final figures (expected January 18).	Nov 17 <i>(revised target Jan 18)</i>
Wi-Fi Networks, server upgrades and virtualisation to be completed.	The virtualisation is complete. The wireless network is being re-designed following the decision to move forward with the Office Transformation works. All of the existing equipment will be re-used but the building works may necessitate additional hardware purchase.	Virtualisation - Completed Wi-Fi - Phase 1 Complete
Complete plan for roll-out of self-serve kiosks around Tendring District and begin implementation.	Deadline for completion from October 17 ( <i>originally August 17</i> ) due to the Digital Transformation review being undertaken by consultants.  Findings to be reported to Cabinet:  <i>*This report has now been deferred until February 18.</i>	MT Nov 17 Cabinet Dec 17 <i>(revised target Jan 18)</i>
IDOX Document management implemented.	All service profiles have been set up to align with outcome of service meetings. A total of 55 officers have been trained across all activated services and courses have been scheduled to the end of January 2018. In addition, the back-scanning has been completed for Licensing and has commenced in the Careline service.	Scheduled for completion Sept 17 <i>(revised target Dec 17)</i>
MS Lync rolled out to all users. NOTE: Microsoft Lync is now called Microsoft Skype for Business (MS SfB).	Careline requirements have been progressed, however, one issue remains which is currently in the hands of third party specialists. We believe the issue with the data links at Walton Lifestyles has been resolved. This is currently in a test period to confirm the final model for a standard solution for the remaining Leisure Centres.	Scheduled for completion Sept 17 <i>(revised target Dec 17)</i>
Mobile hardware issued.	Some managers are still 'fine tuning' their requests for laptops to allow staff to work flexibly, this will evolve over time in line with the Transforming Tendring agenda (ongoing project). Steady progress being made to accommodate business needs and working practices and facilitate flexible working arrangements.	2017-2019

# Financial Self Sufficiency (Council and Community)



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

*Ian Davidson – Chief Executive Finance and Corporate Resources Portfolio Holder*

**Delivery Mechanism:** A revised way of capturing and reporting performance against the new Long Term Stability Plan / 10 Year Forecast is currently being developed for implementing in 2018/19.

**Update:** In respect of the 2018/19 figures a budget broadly inline with the forecast will be presented to Council for approval on 6th Feb 2018. A revised forecast reflecting the impact on changes required in 2018/19 is in progress and will be presented to members shortly.

Milestone	Position
Increase in Business Rates Collectable	£168,862
Increase in Council Tax Base (properties)	584

# Property Management

## (Council and Community)

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

Martyn Knappett – **Corporate Director**

Finance and Corporate Resources Portfolio Holder

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

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

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Milestones	Progress	To be Completed
Adopt an Asset Management Plan, Property Strategy, Property Programme and procedure rules for Corporate Property Management.	The Asset Management Plan was adopted by Full Council in May 17.	Complete (May 17)
Secure an acquisition for Investment in property.	The purchase of a freehold commercial property in Pier Avenue was completed in August 17.	Complete (Aug 17)
Disposal initiative to identify £1m of further disposals.	The sale of the land adjacent to 19 Gainsborough Drive has been completed. A report has now been approved to move forward with the disposal of a plot of land off Ipswich Road (open space) in Holland. Other potential plots of land have been identified and are being collated and investigated for potential, along with any regulations or covenants affecting them.	Dec 17
Stock take of property records, create a clear digital archive structure and complete a rationalisation of stored material.	The service's working files are now entirely electronically held. A further rationalisation of stored material will be completed by March 18. An additional long term project to rationalise and scan approximately 1600 deed packets will be programmed over future years.	Dec 17
Review stock take in the light of the Property Strategy.	A revised stock take has been prepared to identify the properties the Council owns by department, and with regards to identifying sites in relation to the £1m of potential disposals.	Mar 18
Secure the construction and use of the new sports facilities at Eastcliff, Holland on Sea.	Construction is currently proceeding and the anticipated completion of the build should be around April 18. The legal work on the drafting of the lease to the Holland Football Club is proceeding.	Sept 18
Complete action plans for the disposal of poor quality sites at Main Road, Dovercourt and Station Yard, Walton.	The Main Road site is being marketed by a local agent and in the meantime part of it is bringing in a small income to the Council as a temporary welfare site for UK Power Network’s. Two other public sector partners are exploring the possibility of a joint venture at the Station Yard site.	Nov 18

# Education (Influencing Role)

## (Council and Community)

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

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

**Delivery Mechanism:** As a community leader, there are a number of education work streams that underpin this which are to be delivered in 2017/18 via the Tendring Education Improvement Group.

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

Milestones	Progress	To be Completed
Strengthen links with universities, review Memorandum of Understanding (MOU) with Anglia Ruskin University.	3 year MOU agreed with Anglia Ruskin and signed off by all parties.	Complete New 3 year agreement in place by end June 17
Tendring Children and Young People Strategy 2017-2020 & Partnership Delivery Plan 2017/2018.	Strategy & Delivery Plan agreed at Cabinet Friday 10th November 2017.	Complete Nov 17
Evaluation of pilot mental health hub in a primary school.	Evaluation of pilot completed. Gt Bentley School and Lead Officer presented at Health & Wellbeing Board 9 November 17.	Complete Nov 17
School Places.	Members briefing on school places is now planned for 2018 (TBC with ECC), due to current update of the ECC 10 year plan on school places. Due to be finalised early 2018.	Mar 18
Supporting IntoUniversity and Teach First joining Tendring in 2017.	TeachFirst have placed 11 first year trainees in Tendring since the programme commenced in September 16. TeachFirst remain committed to placing trainees in Tendring & developing their work in primary schools in 2018. IntoUniversity continue to work with 2 secondary and 3 primary schools and now have 16 secondary school students regularly attending their after school support	Mar 18 (ongoing)

# Jaywick Sands Community Development (Health and Housing)

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

Paul Price – Corporate Director      Housing Portfolio Holder



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

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

Milestones	Progress	To be Completed
Commence development of one of the three identified preferred development sites.	Ground condition survey completed and is with structural engineers. The Archaeological survey is also complete and we are awaiting the report. The delay in the survey was due to the warmer weather meaning the reptiles were not hibernating.	Revised Target Apr 18 <i>(anticipated ‘on-site’ date: Feb 18)</i>
Identify funding mechanisms.	Working with pension fund investors but they are awaiting viability assessments following completion of initial builds.	“Ongoing” - dependent on availability of appropriate funding streams.
Put in place development pipeline based on outputs from funding workshop and collaborative work with ECC and residents.	Housing Finance Institute (HFI) bid submitted in September 17 for £10 million, outcome expected in the Spring 18.  One Public Estate bid submitted for topographic, ecological and archaeological surveys of current land holdings to de-risk future programme.	“Ongoing” - dependent on identification of funding streams (as above).
Development vehicle/mechanism agreed, maybe linked to garden settlement delivery vehicle.	Discussions continuing to identify appropriate delivery mechanism <i>(this will be tied in with the emerging Housing Strategy, expected May 18)</i> .	Dec 17 <i>(revised target Jan 18)</i>

# Cliff Stabilisation (Protecting our Coastline)

## (Health and Housing)



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

**Paul Price – Corporate Director**

*Leisure and Tourism Portfolio Holder*

**Delivery Mechanism:** Appoint consultant, via Environment Agencies Government led framework, to undertake detailed geomorphological assessment of the cliff frontage and prepare detailed design of measures to improve performance and stability of those areas of the coastal slope which are identified as greatest risk.

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

Milestones	Progress	To be Completed
Completion of ground investigation.	Ground Investigations are now complete and information is being used to aid the design process.	Complete (Apr 17)
First Design Workshop.	The first design workshop took place on 7 April 17.	Complete (May 17)
Completion of Outline Design.	Design meeting took place 8 June 17, outline design is now complete.	Complete (Jun 17)
Early Contractor Engagement	The early contractor engagement was carried out with Jackson Civil Engineering Limited, by engaging with the contractor we have been able to improve the costs effectiveness and have increased confidences around the target price for phase 1 of the construction.	Complete (Jul 17)
Completion of Detailed Design.	Detailed design completed for phase 1 and 2.	Complete (Aug 17)
Public Engagement Event	Public Engagement Event took place on the 31 October 17 at the Kingscliff hotel, the event was very successful with over 120 people attending, with 96% of those who completed the questionnaire giving the project 10/10.	Complete (Oct 17)
Completion of Tender Documents.	Tender documents are completed, Scheme will be tendered using the Environment Agency's WEM framework (The same route which was used for the Coastal scheme).	Complete (Dec 17)
Tenders to be issued to contactors	Expression of interest have been sent to all 6 WEM framework Contactors.	Jan 18
Appointment of Contractor	This will be awarded after the submission of tender documents.	Apr 18

# Health & Wellbeing (Influencing Role)

## (Health and Housing)

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

Paul Price – **Corporate Director**      Health and Education Portfolio Holder

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

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

Milestones	Progress	To be completed
Livewell Campaign <i>(Partnership arrangement with Braintree Council and Essex County Council).</i>	Soft launch of Livewell website took place on Friday 8 December 17, with hard launch and promotion from the districts to take place from January 18. Public Health Improvement Coordinator will be presenting Livewell to the Senior Manager’s Forum on the 17 January 18 for promotion in Tendring.	Live Website Jan 18
Public Health Officers Group (PHOG) - Working towards a Health & Wellbeing Strategy.	PHOG meeting held 20 November 17 and draft Health and Wellbeing Strategy and Livewell Action Plan presented and discussed. Currently organising next meeting date for end of January 2018.	PHOG meet bi-monthly
Outdoor Gym in Cliff Park, Harwich.	Project completed with ongoing support provided by Tendring Community Voluntary Services in the form of a free weekly 30 minute circuit class on Monday's.	Complete <i>(Aug 17)</i>
Health and Wellbeing Strategy.	Draft strategy completed.  The Tendring H&WB Strategy will be taken to the Tendring Health and Wellbeing Board for endorsement on the 22 February 18.	Nov 17  Feb 18
Clacton / Harwich Junior parkrun.	Core Volunteer Team (6 members) has been identified for the Clacton Junior parkrun and the 2km route has been approved by the parkrun UK ambassador. There are currently 2 members in the Core Volunteer Team for the Harwich Junior parkrun. NB: <i>There is more work to be done to recruit a full team and identify the 2km route in Harwich.</i>	Dec-17 <i>(revised target April 18)</i>

# Health & Wellbeing (Influencing Role) Continued...

## (Health and Housing)

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

Paul Price – **Corporate Director**      Health and Education Portfolio Holder

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

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

Milestones	Progress	To be completed
Sport England Local Delivery Pilot.	<p>Information about the bidding process, not the outcome (<i>as was unknown at this point</i>), was presented to the Tendring Health &amp; Wellbeing Board on 9 November 17. Sport England Local Delivery Pilot bid outcome was officially announced by Sport England on Tuesday 5 December 17. The Essex Health and Wellbeing Board bid was successful, along with 11 other bids across the country. The total funding pot is £130 million, however, there is currently no information in regards to how much money each of the 12 pilot areas will receive. An important point to note is that Sport England will be acting as a partner of the pilots, not just the funder. For information regarding the pilot, please visit:-  <a href="https://www.sportengland.org/news-and-features/news/2017/december/04/transforming-the-delivery-of-physical-activity-locally/">https://www.sportengland.org/news-and-features/news/2017/december/04/transforming-the-delivery-of-physical-activity-locally/</a></p> <p>The Project Team who were responsible for submitting the bid includes representatives from Essex County Council, Active Essex, University of Essex, Tendring District Council, Colchester Borough Council and Basildon District Council. The Project Team are currently waiting correspondence from Sport England regarding the next meeting.</p>	<p>Sport England Local Delivery Pilot bid outcome was officially announced by Sport England on 5 December 17</p>
<p>Housing and Health</p> <p><i>Increase awareness of housing hazards and strengthen the referral pathway between TDC, and Anglian Community Enterprise (ACE).</i></p>	<p>Script and voice recording completed and sent to video producer for production on 23 October 17.</p> <p>Public Health Improvement Coordinator will be meeting with Private Sector Housing Team on 11 January 18 to internally promote the video. With support of the Housing team, the video will be promoted externally.</p>	<p>Dec 17</p>

# Local Plan (Employment and Enjoyment)



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

Ewan Green – **Corporate Director**

Corporate Enforcement Portfolio Holder

**Delivery Mechanism:** Elements of the evidence base will be updated to inform the plan. The timetable will coincide with that of Colchester Borough Council and Braintree District Council, as far as possible, to support the Council’s duty to co-operate. Publication Draft of Local Plan to be reported to Local Plan Committee 23 May 17 and to Council 15 June 17.

**Update:** Preparations have been made for the Examination In Public which commences on 16 January 2018. Statements have been drafted to answer matters previously raised by the Inspector.

Milestones	Progress	To be Completed
Approval of publication draft for consultation.	Complete.	Jun 17
Publication draft consultation.	Complete.	Jun/Jul 17
Submit draft Plan to Secretary of State.	Complete.	Oct 17
Examination in Public	It was anticipated that the EIP would take place in December 17. However, the Planning Inspectorate has suggested that this date is deferred until January 18.	Dec 17 (revised target Jan 18)

# Economic Development Delivery

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## (Employment and Enjoyment)

*“To deliver against the objectives of the Council’s Economic Development Strategy. The Council’s approach focuses on the development and delivery of projects already in the pipeline and on those linked to the opportunities afforded by: Offshore Renewables in Harwich; the A120 Growth Corridor; and links with the University of Essex and it’s Knowledge Gateway.”*



Ewan Green – **Corporate Director**

Investment and Growth Portfolio Holder

**Delivery Mechanism:** Projects and other interventions will be developed and delivered in-house and in partnership with the Council’s key public and private sector partners. **Update:** This month’s progress comments are noted next to each individual milestone in the table below.

Milestones	Progress	To be Completed
Deliver a Creative and Cultural Strategy with associated Implementation Plan, detailing project interventions.	TDC's application for Arts Council funding in support of the costs associated with preparing a Creative and Cultural Strategy and Implementation Plan was rejected. A meeting is to be scheduled with senior Arts Council representatives to establish the background and reason(s) for this decision - given the encouragement received by the Council to pursue this course of action.	Mtg TBC
Deliver four business/skills events to promote growth in line with the Council’s Economic Strategy.	During the course of 2017 the Regeneration Team has facilitated a number of Business Surgeries and Drop-in Events with partner organisations (BEST Growth Hub, ECC, amongst others), as well as the annual Jobs and Careers Fair and the Blue Ribbon Business Awards Event, both of which took place in October 2017. Work is now progressing to stage a further business event in February/March of 2018.	Feb/Mar 18
Roll-out the Council’s Small, Medium Enterprise (SME) Growth Fund targeted on new and existing businesses within the District.	In December a funding application for £12k from a start-up business was approved by the Grants Panel.	Mar 18
Energy, Marine Engineering and Port related activity.	On behalf of TDC, Nautilus Associates Ltd, facilitated an energy workshop on 28th November 2017. The purpose of the workshop was to prepare a draft action plan that (when agreed and implemented) will be used to inform the energy related actions and interventions to be pursued by the North Essex authorities and the Haven Gateway Partnership.	Mar 18
Dig 4 Jaywick Community Garden.	Grant funding has been offered by the ECC Public Health Team, to TDC, to fund the post of Dig 4 Jaywick Community Gardens Project Assistant, for a period of one year. Work is now in hand to recruit the required Project Assistant. Representatives of a project entitled ‘We Stand Together’, which was set up in response to the Greater Manchester bombings, contacted the Dig 4 Jaywick project to ask if they could film members of the Dig 4 team, which they viewed as an excellent example of community involvement. This has now taken place and is visible on social media with 105,000 viewings to date.	Mar 18
South East Local Enterprise Partnership (SELEP) Coastal Communities Group (CCG).	Work is progressing with respect to the Group's contribution to the SELEP's refresh of its Strategic Economic Plan.	Nov/Dec 18

# Maximising Tourism and Leisure Opportunities

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## (Employment and Enjoyment)

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

Paul Price – **Corporate Director**

Leisure and Tourism Portfolio Holder



**Delivery Mechanism:** The Clacton Air Show will be delivered by the Council’s Tourism and Events Team, with support from our partners in the emergency services and private and voluntary sectors. Tendring are the primary organiser of the Tour de Tendring. The Mayflower 400 will involve working with private and voluntary sector partners, together with the other key destinations involved in the Mayflower story.

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

Milestones	Progress	To be Completed
Tour de Tendring	The Tour de Tendring took place on Sunday 14 May 17. Approximately 1,000 cyclists took part in the event.	Complete (May 17)
Beside the Seaside	The Harwich Festival Team were commissioned to project manage the events, which included a wide variety of musical and traditional entertainment. The Clacton event took place on 18 June 17 and the first ever Dovercourt festival was held on 12 August 17.  The debrief for these events took place with the organising team on 6 October 17. They were also discussed at Service Development and Delivery Committee in early October 17. The key issues discussed were additional trade stands for the events and portaloos for Dovercourt Bay.	Complete (Clacton: Jun 17)  (Dovercourt Bay: Aug 17)
Clacton Air Show	The 2017 Clacton Air Show attracted approximately 250,000 visitors and incorporated a second year of night flights which was considered another great success. A formal debrief with partners was held on 29 September 17. The event was also discussed at the Service Development and Delivery Committee in early October 17. Income held even with the previous year at approximately £82,000. Although programme sales and bucket collections declined by approximately £1,500, sponsorship increased from £5,000 to £9,500.	Complete Aug 17 Oct 17
District Wide Tourism Strategy	A presentation was made to Informal Cabinet in October 17. A report will be presented to Cabinet in early 2018, with the proposed District Wide Tourism Strategy. This will reflect the positive figures received from the annual impact of tourism report.	Aug 17 (revised Oct 17) Feb 18

# Maximising Tourism and Leisure Opportunities

## Continued...

### (Employment and Enjoyment)



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

*Paul Price – Corporate Director          Leisure and Tourism Portfolio Holder*

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

Milestones	Progress	To be Completed
<p>Mayflower 400: Series of events and projects to build up to the celebrations in 2020, including:- <b>Agree projects and events for Mayflower 400. Deliver Illuminate Festival. Work with National Partners to deliver national Mayflower Trail to sell to American market.</b></p>	<p>The second Illuminate Festival took place on 24 November 17 and was organised by Harwich Festival. This was very successful and included a torch-lit parade up Kings Head St, with lanterns, torch bearers and large scale puppets including Christopher Jones.</p> <p>A report on plans to celebrate Mayflower 400 will be brought forward in line with the Tourism Strategy in early 2018. The next national compact meeting is due to take place in Harwich in February 18 and a conference is being planned for March 18 in Harwich International Port.</p>	<p>Oct 17 (previously Jul 17) Nov 17 Early 18</p>
<p>Princes Theatre <b>Delivery of Annual Pantomime</b> <b>Deliver two events/exhibitions</b></p>	<p>The Pantomime had a gross income of £137,021.61 which is an increase of £12,462 from last year and the largest amount one show has grossed in the history of the theatre.</p> <p>The theatre team took advantage of a free day from panto to host a wedding in the Essex Hall which also brought in additional income.</p> <p>Furthermore, a donation facility has also been added to the box office system that enables local children to come to see shows where they might not normally be able due to various reasons.</p>	<p>Jan 18</p>

# Leisure Facilities (Employment and Enjoyment)

*“To ensure staff productivity levels are maintained.”*

Paul Price – **Corporate Director**

Leisure and Tourism Portfolio Holder

Behind  
Target

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

**Update:** This new indicator reports 'long term financial sustainability', staffing costs divided productivity (income). The Q3 Target Quarterly Staffing Spend was £424,793 and Target Quarterly Income £569,096 (Target Percentage 75%). The Actual Quarterly Spend was £429,966 and Actual Quarterly Income £486,568 (Actual Percentage 88%) making the variance 13% this quarter (*an increase of 7% on the Q2 variance (-6%).*).

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

NB. The main reasons for this worsening position is membership competition in the Clacton area and also historically sports facilities received more hall income from schools in this period but no longer receive this income. The revised budget/ new year budget shall reflect the lower income position for Hall Hire which should reduce the variance for future years.

# Garden Community (Employment and Enjoyment)



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

Ewan Green – Corporate Director

Leader

**Delivery Mechanism:** Selection of locations to be part of the Local Plan process. Funding made available by Central Government to support the work (£1.2million up to April 2017 with a further £700k announced for 17/18). The Leader (supported by the Chief Executive) sits on North Essex Garden Communities Ltd board. The Corporate Director and Head of Planning Services sit on senior officer Steering Group and Legal, Finance and Planning Officers participating in topic work streams. Close collaboration on Local Plan process re Garden Communities approach. A shared Chapter1 of the Plan and specific requirements of any proposed Garden Community proposals across North Essex agreed by each Council. NEGC Ltd has formed Local Delivery Vehicles to progress each Garden Community Area allocated in the Local Plan (although potential Development Corporation could change the role of the LDVs).

**Update:** Public Consultation based on issues and options (DPD) for the proposed Garden Communities will be held from mid November 17 to mid January 18.

Milestones	Progress
Governance	Complete — October 17.
Land Negotiations	No agreements yet reached, this is ongoing. Key aim remains to achieve agreements through this route.
Planning	Complete — October 17.
Development Corporation / Compulsory Purchase Order (CPO)	New (May 2017) legislation provides for locally accountable Development Corporations (with extensive powers). NEGC actively investigating as possible strong means of delivering Garden Communities, possibly including the use of CPO.

# TARGETS

## REFUSE & RECYCLING SUMMARY

Key:

Above target	<span style="color: green;">●</span>
On target	<span style="color: blue;">●</span>
Below target	<span style="color: red;">●</span>

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

**Fly tipping:** The number of incidents is obviously out of the direct control of the authority, whilst the collection within 72 hours is. Generally and in comparison between the quarters this key indicator is always met, any deviations can be attributed to seasonal fluctuations or where the team responsible for the removal of fly tipping have been sourced to other jobs (delivery of garden waste bins).

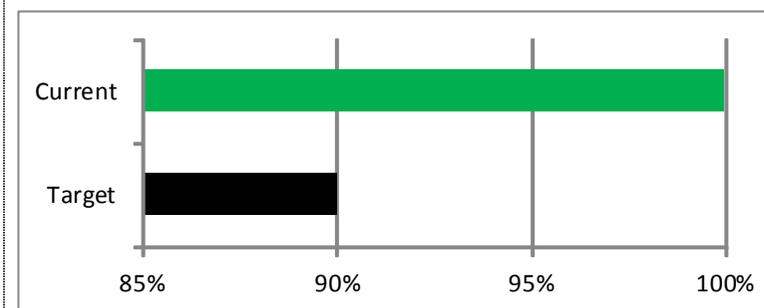
**Missed bins:** Generally this Key Performance Indicator (KPI) is met every quarter and in real terms the numbers involved are small when we are potentially collecting 3 waste streams per property, per week (residual, food and dry recycling) this equates to over 200,000 collections per week.

**Recycling rate:** This value does fluctuate from quarter to quarter. This can be attributed to the quantity of garden waste collected (higher during summer period) but the main reason for fluctuation is that even though the data is reported one month behind, in some instances this is still not long enough as not all processors or operators have produced the necessary documentation which is used to calculate the overall recycling rate. **Recycling data minimum of 1 month behind.**

# Fly Tipping (Health and Housing)

To ensure that 90% of all reported incidents of fly tipping are removed within 72 hours of notification.

### Monthly Performance Data



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

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

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

Month	A	M	J	J	A	S	O	N	D	J	F	M
No. of incidents	116	116	130	103	96	118	107	95	60			
No. r'mvd <72hrs	112	110	123	101	93	115	103	94	60			
Performance (%)	96.6%	94.8%	94.6%	98.1%	96.8%	97.5%	96.3%	98.9%	100%			

For December the number of reported fly tipping incidents was 60. Whilst this number is low, it only covers the period of 1<sup>st</sup> December to 22<sup>nd</sup> December. Readjusting to take into account a full month would bring the revised number of fly tips to 81 which then become comparable to November's figure.

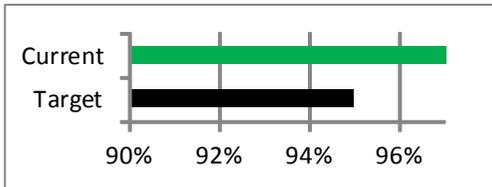
# Missed Bin Collection

## (Health and Housing)

To ensure that 95% of missed bins are collected within 24 hours of being notified.

With approximately 65,000 homes in Tendring, and each property having two bins collected per week, there is over half a million bins collected per month in Tendring.

### Monthly Performance Data



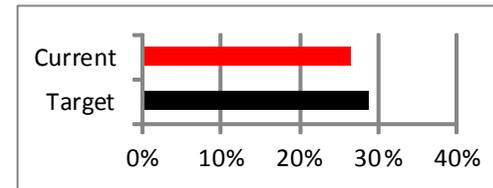
Month	A	M	J	J	A	S	O	N	D	J	F	M
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Performance	96%	96%	96%	96%	96%	96%	96%	98%	97%			

# Recycling Rate

## (Health and Housing)

Ensure that waste and recycling is disposed of in the most environmental and economically advantageous manner with 29% of household waste sent for reuse, recycling or composting.

### Monthly Performance Data



Month	M	A	M	J	J	A	S	O	N	D	J	F	M
Target (%)	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%	29.0%
Performance	27.7%	28.0%	28.4%	25.8%	27.8%	28.3%	29.5%	27.5%	26.5%				

Recycling data minimum of 1 month behind.

# Handling of Planning Applications

## (Health and Housing)

<b>Handling of Planning Applications : Speed</b>			
To ensure that the following types of planning application are processed during the assessment period as follows:			
<b>2018 Assessment Period (01.10.15 - 30.09.17)</b>			
<b>Major 50% within 13 weeks</b>		<b>Non-Major 65% within 8 weeks</b>	
Major	63.21 %	Non-Major	90.09 %
<b>2019 Assessment Period (01.10.16 - 30.09.18)</b>			
<b>Major 60% within 13 weeks</b>		<b>Non-Major 70% within 8 weeks</b>	
Major	71.53%	Non-Major	91.44%
<b>Handling of Planning Applications : Quality</b>			
Decisions Overturned On Appeal.			
<b>2019 Assessment Period (01.04.16 - 31.03.18)</b>			
<b>Major &lt;10%</b>		<b>Non-Major &lt;10%</b>	
Major	5.98 %	Non-Major	0.95 %

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



**5 YEAR HOUSING SUPPLY**

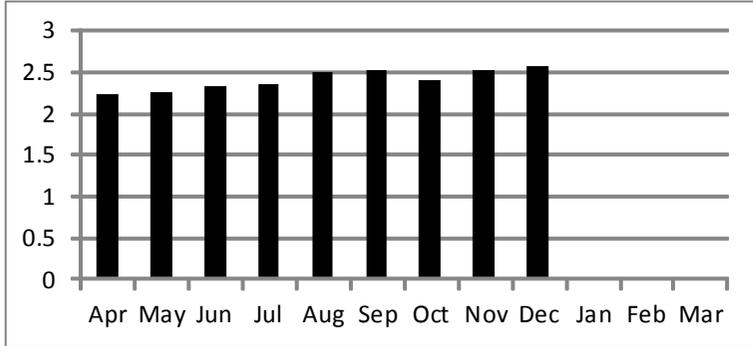
6.2 Years - New data on population change from the Office of National Statistics, recent appeal decisions & sites in the Local Plan being brought forward have had a significant effect.

# Sickness (Council and Community)

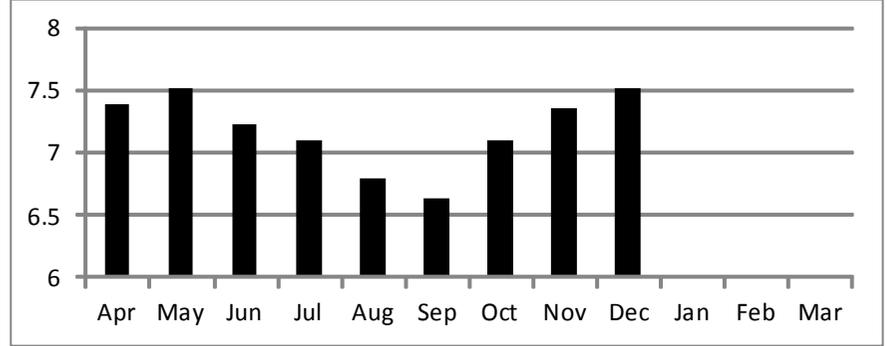
To measure the sickness absence rate of the Council. **Objective:** To measure the rate of sickness absence at TDC.

Mth	S/T	L/T
Apr	2.21	7.39
May	2.24	7.51
Jun	2.32	7.23
Jul	2.34	7.10
Aug	2.49	6.79
Sep	2.50	6.62
Oct	2.40	7.09
Nov	2.50	7.36
Dec	2.55	7.51
Jan		
Feb		
Mar		

Short-term Sickness Absence



Long-term Sickness Absence



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

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

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

# Authorised Covert Surveillance (Council and Community)

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

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

# Complaints (Council and Community)

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



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

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

	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
<b>Stage 1 Complaints Performance</b> No.	5	10	12	8	12	7	7	5	4			
% Time	100%	90%	100%	100%	100%	86%	100%	100%	100%			

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

**Notes:** The Stage 2 complaints received are for Environmental and Housing Services. There were no ombudsman's complaints for December 2017.