

# OPERATIONAL SERVICES DEPARTMENTAL PLAN 2018 - 19



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## Introduction

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

- Public Realm
- Customer & Commercial Services
- Sport & Leisure
- Housing and Environmental Health
- Building & Engineering Services

This document provides a strategic overview for the Operational 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

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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 Operational Services include:

- Jaywick – new build and community development
- Seafronts projects
- Improving customer access
- Enhanced leisure facilities

## Cabinet Members with Portfolio responsibility for the work of Operational Services

				
<p><b>Paul Honeywood</b> Housing</p>	<p><b>Lynda McWilliams</b> Health &amp; Education</p>	<p><b>Mick Skeels</b> Leisure and Tourism</p>	<p><b>Michael Talbot</b> Environment</p>	<p><b>Fred Nicholls</b> Corporate Enforcement</p>
<ul style="list-style-type: none"> <li>• Strategic Housing (Private Sector Housing)</li> <li>• Strategic Housing (Housing Options and Allocations)</li> <li>• Building Services and Facilities Management</li> <li>• Housing Management</li> <li>• Commercial</li> </ul>	<ul style="list-style-type: none"> <li>• Health and Well-Being</li> <li>• Partnerships</li> </ul>	<ul style="list-style-type: none"> <li>• Leisure Services</li> <li>• Tourism and Events</li> <li>• Seafronts</li> <li>• Coastal Protection and Engineering</li> <li>• Public Conveniences</li> </ul>	<ul style="list-style-type: none"> <li>• Environment</li> <li>• Open Spaces and Bereavement</li> </ul>	<ul style="list-style-type: none"> <li>• Car Parking</li> </ul>

## About Operational Services

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The Operational Services Department, headed by Corporate Director Paul Price, comprises the following service areas:-

### **Corporate Director** (Paul Price)

#### **Sport & Leisure**

(headed by Michael Carran)

**Prince's Theatre** - the Prince's Theatre is the responsibility of this Service, which is based in the Town Hall. This also includes a successful Prince's Theatre Youth Company and a successful wedding service package.

**Sports Facilities** - responsible for six sports facilities at Clacton, Frinton & Walton, Dovercourt, Harwich, Manningtree and Brightlingsea, together with responsibility for sports development within the district. We also have seasonal facilities such as Happy Valley.

**Seafronts** – Tendring boasts around 36 miles of coastline which are managed by the service; including some of the best beaches in the region. Blue Flags have been awarded at Dovercourt Bay and Brightlingsea. There are over 3,200 beach huts around the District and the management of this service is conducted through Sport and Leisure; including licenses, payments and improvements.

**Tourism and Events** – as a visitor destination, it is estimated that around £373m per annum is generated in the Tendring economy through tourism. The Tourism and Events team promote the District as a tourist resort and organise a number of key events to attract visitors to the area. Further to this, the team support other organisers in the voluntary and private sectors to stage quality events.

#### **Housing & Environmental Health**

(headed by Tim Clarke)

**Housing Options and Allocations** – responsible for the identification of housing needs within the district, the allocation of Council and Housing Association accommodation, Housing Register applications, transfer requests and mutual exchanges. The team provides a range of assistance and advice to those who are either homeless or threatened with homelessness.

**Private Sector Housing** – most of the districts housing is privately owned and over 18% is privately rented. The team works to ensure everyone is able to live in a safe home. The team works with landlords and tenants and has a wide range of enforcement powers should they be needed. They administer loans for home owners to help with essential repairs and deliver over £2 million worth of disabled adaptation grants.

**Tenancy Management** – responsible for the management of the Council's stock of over 3000 homes dealing with complaints of anti-social behaviour, enforcing tenancy conditions, the appearance of estates, monitoring the communal cleaning contracts and the allocation and management of Council owned garages. The team also includes the Rents team who ensure the collection of rent from Council tenants.

**Sheltered Support** – part of the Tenancy Management team they are responsible for the management of the 8 sheltered housing schemes the Council runs across the district. The team is responsible for the day to day management including health and safety checks, pull cord testing, repairs and daily calls to tenants. A large part of the role includes the provision of support directly to the residents.

**Food, Health & Safety** – responsible for enforcement and providing advice and guidance in terms of food control and health and safety at work so as to protect the health of the population. This includes inspecting premises (of which 485 are due this year) on a programmed basis to ensure legal standards are achieved and customers and employees are not put at risk, dealing with complaints and providing advice, support and guidance for businesses to meet their responsibilities.

The team is also leading on a 'Tuck in' project which is being rolled out across Essex and more widely in relation to supporting businesses to allow customers to make better food choices.

The team also undertakes infectious disease control, investigating diseases to stop their spread and identify causes of disease. Routine food sampling is undertaken to ensure food is appropriate in terms of microbiology. Accident notifications are also investigated to identify failings and causes of industrial accidents.

The team is also responsible for port health, which includes inspecting vessels on a periodic basis and enforcing legislative provisions and investigating outbreaks of disease on ships and providing advice to control the disease. Water sampling on vessels is also undertaken.

The team provides the licensing function for caravan sites, animal welfare and special treatments such as ear piercing and electrolysis and undertakes enforcement and provides guidance to ensure legal standards are maintained for the protection of the public and animals.

**Health and Wellbeing** – responsible for developing the Council's health and wellbeing agenda including running the Council's Tending Local Health and Wellbeing Board, determining how best to work with health partners to secure the health of our residents via the Public Health Improvement Coordinator post and helping to link internal services to health partners to improve efficiency and effectiveness. The team also attends meetings with the Clinical Commissioning Group as they commission health services in the area.

**Environmental Protection** – responsible for the investigation of complaints from the public concerning commercial, industrial and domestic pollution problems and public health nuisances arising from noise, smoke, odours etc. The permitting of certain prescribed processes that result in atmospheric emissions, review and assessment of local air quality, assessment of the environmental impact of applications for planning and building regulation approval and public entertainment licenses and general environmental advocacy on behalf of the Community, e.g. local air quality information. The detection, investigation and appropriate remediation of contaminated land, the provision of Public Health Act funerals and taking action in appropriate anti-social behaviour cases.

### **Customer & Commercial**

(headed by Mark Westall)

**Customer & Commercial Services** – responsible for our financial management support systems including leaseholder service charges, customer interface and Careline. A short description of each department within Commercial is listed below

**Customer and Support** – responsible for customer consultation and involvement, customer service via our visitor information centre and Housing reception as well as receiving service requests relating to Council housing repairs and private sector Housing. The team is also responsible for providing business support and communications functions for Operational Services.

The Visitor Information Centre provides frontline services to residents and visitors including the sale of Princes Theatre tickets, advice on what to see and do in the district, sale of tickets for National Express and Fizz coaches, senior railcard enquires and the sale of parking permits for TDC car parks. They also provide the main reception service for visitors to the Town Hall.

Housing reception provides the initial point of face to face contact for those with a range of housing related queries, including from those who are homeless or threatened with homelessness, Council tenants, enquires from Landlords and tenants in the private sector and applicants for Council housing. They operate the credit union service every Thursday morning and also deal with telephone and email enquiries regarding the repair and maintenance of Council owned properties and service requests from those in the private housing sector.

**Control Centre** – Tendring District Council's (TDC) Careline service (platinum accredited) provides an emergency lifeline to over 7,000 people countywide, via a telecommunication and mobile response service. It deals with around 220,000 incoming and outgoing calls each year and supports a wide range of services including helping people with dementia, domestic violence and independent living. Our organisation's aim is to support anybody to live their life as independently as possible.

The CCTV/Control Centre system monitors 160 cameras, 24 hours a day, 365 days a year across Tendring, providing a deterrent to crime and a vital resource to assist Emergency services in dealing with incidents and detecting antisocial or criminal activity.

**Licensing** – the team provide the service and enforcement of all Licenses issued by TDC, working closely with other teams including Environmental Health and external partners such as Essex Police.

**The Print & Postal Unit** – provides an in-house printing service to all departments of the Council – including, in particular, close working with Committee Services and the Electoral Services Team. It also provides the postal service, incoming and outgoing for the Town Hall and Pier Avenue, and the Corporate Courier service.

**The Contact Centre** – based in Pier Avenue this team takes incoming calls mainly relating to the Benefits and Revenues Service; however it does also include the TDC switchboard which can direct queries across the Council.

### **Building & Engineering Services**

(headed by Damian Williams)

**Building Development and Facilities Management** – responsible for the day to day repair of Council owned homes as well as the refurbishment, regeneration and new build, including the general planned maintenance of the Council's office accommodation and depot properties.

**Building Surveyors** – investigating repair requests, identifying and ordering responsive repairs and maintenance work from private contractors, preparing property for re-letting, ensuring that work is satisfactorily completed and authorising payment. Also the preparation, supervision and administration of Annual Maintenance Contracts, including gas appliance servicing and testing, electrical testing and rewires. The selection and use of modern green and sustainable technology to ensure the Council achieve good value for money. These projects also include the supervision of, and the execution of such schemes. The surveyors will also project manage outside consultants to ensure that schemes are delivered in time and on budget. We deal with dangerous structures which will include private dwellings. There is also a dedicated sheltered unit surveyor who will carry out pre-inspections of defects and the supervision, preparation

and contract administration of contracts in respect of housing maintenance works within the sheltered unit blocks including voids and liaison with the tenants at meetings including refurbishment programs. Direct inspection, maintenance and repair work on behalf of other Council Departments is carried out by this team, and they are able to provide advice and project management for all aspects of design, construction, inspection and repair work.

**Coastal Protection** - the priority strategic area of work for this team is the protection, maintenance, repair and refurbishment of some 18.5 kilometres of coastal defence under the Coast Protection Act 1949. Work involves the capital replacement of sea defences. Close liaison with the Environment Agency is required in order to bid for government funding for these schemes. The team also maintains seafront slopes and footpaths, investigates flooding problems and implements remedial works. Local highways & transportation issues, such as the maintenance of Street Name Plates are also undertaken. Whilst most highways functions are now carried out by Essex County Council as the highway Authority for the District, TDC does have involvement in local schemes and initiatives and works closely with the County Council on delivering such services as the successful Highway Rangers Team.

TDC is the street naming and numbering authority for the Tendring District. All proposals for new street names/changes of name must, by law, be sent to the Council for approval before being brought into use. This section also deals with street lighting issues on the district's private streets/roads. Direct inspection, maintenance and repair work on behalf of other Council Departments is carried out by this team, and they are able to provide advice and project management for all aspects of design, construction, inspection and repair work.

**Street Scene – Waste, Recycling and Street Cleansing** – responsible for the procuring and monitoring of the household waste and recycling collection services. This includes managing the weekly collection of black sacks and weekly collection of recyclable material and in addition the garden waste service which is undertaken on a subscription basis. The team is responsible for promotion of the recycling service and seeks to minimize residual waste via advice and promotion to residents.

The team manages the bring bank sites across the district which provide for recycling of items such as glass, paper and textiles.

The team is also responsible for procuring and monitoring the street sweeping contract to maintain the cleanliness of the streets and seafronts in the district. The team also deals with fly tipping and accumulations of waste on the street and issuing fixed penalty notices. The emptying of litter bins and ensuring there is suitable provision is also covered by the team as are the dog waste bins.

The dog warden service is also provided by the team including patrolling and enforcing for example in relation to dog fouling and dogs on banned beaches. This also includes collecting of stray dogs and kenneling them and working with the Council's kennel contractor and issuing fixed penalty notices as appropriate.

Cars for Sale and Abandoned vehicles are also dealt with by the team to ensure they are correctly identified and processed so they can be removed.

### **Public Realm**

(headed by Ian Taylor)

This team is responsible for the Public Realm of the District, which incorporates



## **Open Spaces / Horticulture**

- Grounds Maintenance to over 800 different sites in the District, including, open spaces, recreation grounds, seafront gardens, and highway verges
- Floral bedding of over 250,000 plants each year
- Arboriculture inspections and works to over 5500 trees
- The management of a diverse range of dynamic natural environment which benefits from national and in some cases international conservation designations
- Brook Country Park, Clacton, Holland Haven Country Park, Holland on Sea, and The Naze, Walton
- The management of Hamford Water and Walton Backwaters, including the provision of a seasonal water based wardens service
- The management of five Pocket Parks

## **Transport**

- Fleet Management, the procurement & management of the Council's fleet of:- 30 vehicles (transits, & vans), 32 items of plant (diggers, tractors, & mowers), and 5 boats
- The operation of the Vehicle Workshop providing servicing and maintenance of a range of plant, and the twice annual testing of taxi's

## **Bereavement Service**

- Responsibility for the operation and management of the cemeteries: - Clacton, Kirby, Walton, Dovercourt, and Weeley Crematorium.

## **Play Areas / S106 Funding**

- The management and operation of the Council's 38 Play Areas, including the inspections and repairs, together with the provision of new play areas
- Liaison with Planning Services on behalf of the Council regarding Section 106 funding for play provision and open space.

## **Public Seating and Shelters**

- The provision and maintenance of public seating and shelters including memorial benches and trees.

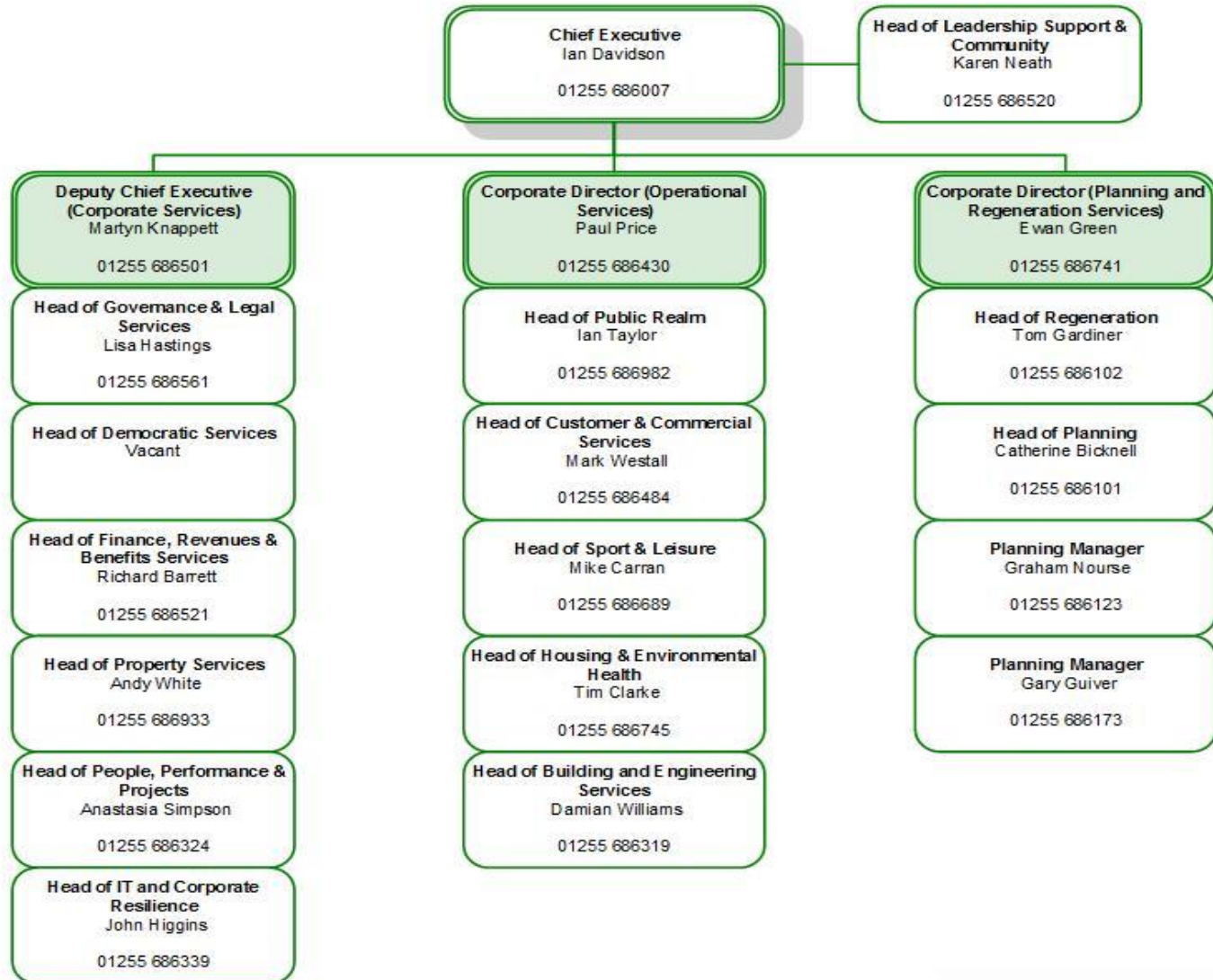
## **Parking Services**

- The management and operation of the Council's 39 off street car parks
- The management and operation of the Council's free household parking permit scheme
- Representing the Council at the North Essex Parking Partnership - Advising on all parking matters including on-street parking and the making of Traffic Regulation Orders in the District
- Organising and management of road closures under the Town Police Clauses Act
- The Council's Considerate Parking Initiative and on-street enforcement outside schools in support of the NEPP
- To support enforcement of byelaws and other legislation relating to anti-social behaviour on Public Realm

## **Public Conveniences / Projects**

- Implementation of the Council's Public Convenience Strategy
- Management and operation of over 30 Public Conveniences and three Changing Place facilities
- In-house cleaning and maintenance.
- Refurbishments and charging programmes
- Special projects designed to develop and improve Public Realm in line with corporate aims and objectives for regeneration and the promotion of economic prosperity

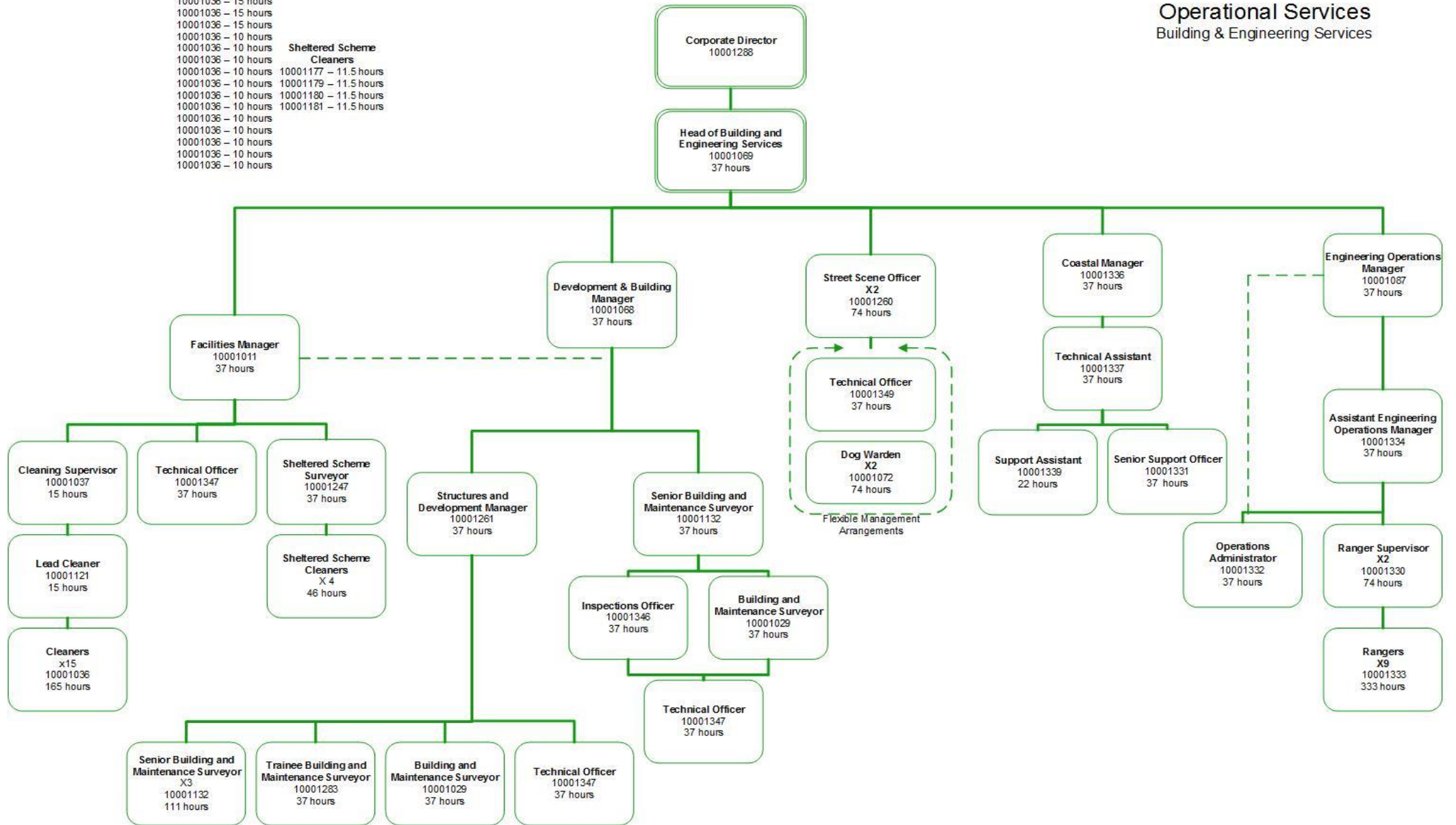
# Our Structure



# Operational Services Building & Engineering Services

**Cleaners**  
 10001036 – 15 hours  
 10001036 – 15 hours  
 10001036 – 15 hours  
 10001036 – 10 hours  
 10001036 – 10 hours  
 10001036 – 10 hours  
 10001177 – 11.5 hours  
 10001179 – 11.5 hours  
 10001180 – 11.5 hours  
 10001181 – 11.5 hours

**Sheltered Scheme Cleaners**  
 10001036 – 10 hours  
 10001036 – 10 hours  
 10001036 – 10 hours  
 10001036 – 10 hours  
 10001036 – 10 hours  
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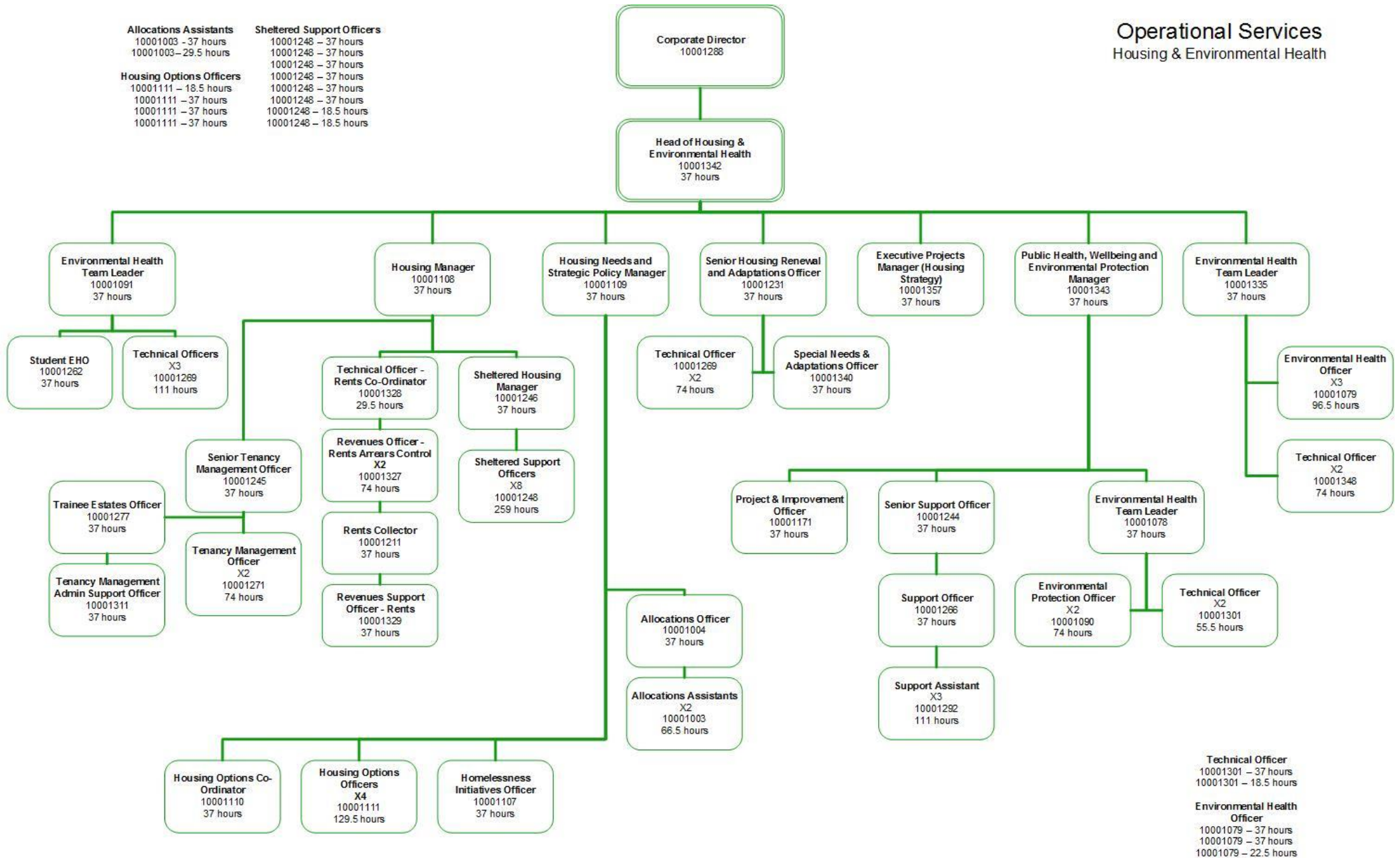


# Operational Services Housing & Environmental Health

**Allocations Assistants**  
10001003 - 37 hours  
10001003 - 29.5 hours

**Sheltered Support Officers**  
10001248 - 37 hours  
10001248 - 37 hours  
10001248 - 37 hours  
10001248 - 37 hours  
10001248 - 37 hours  
10001248 - 37 hours  
10001248 - 18.5 hours  
10001248 - 18.5 hours

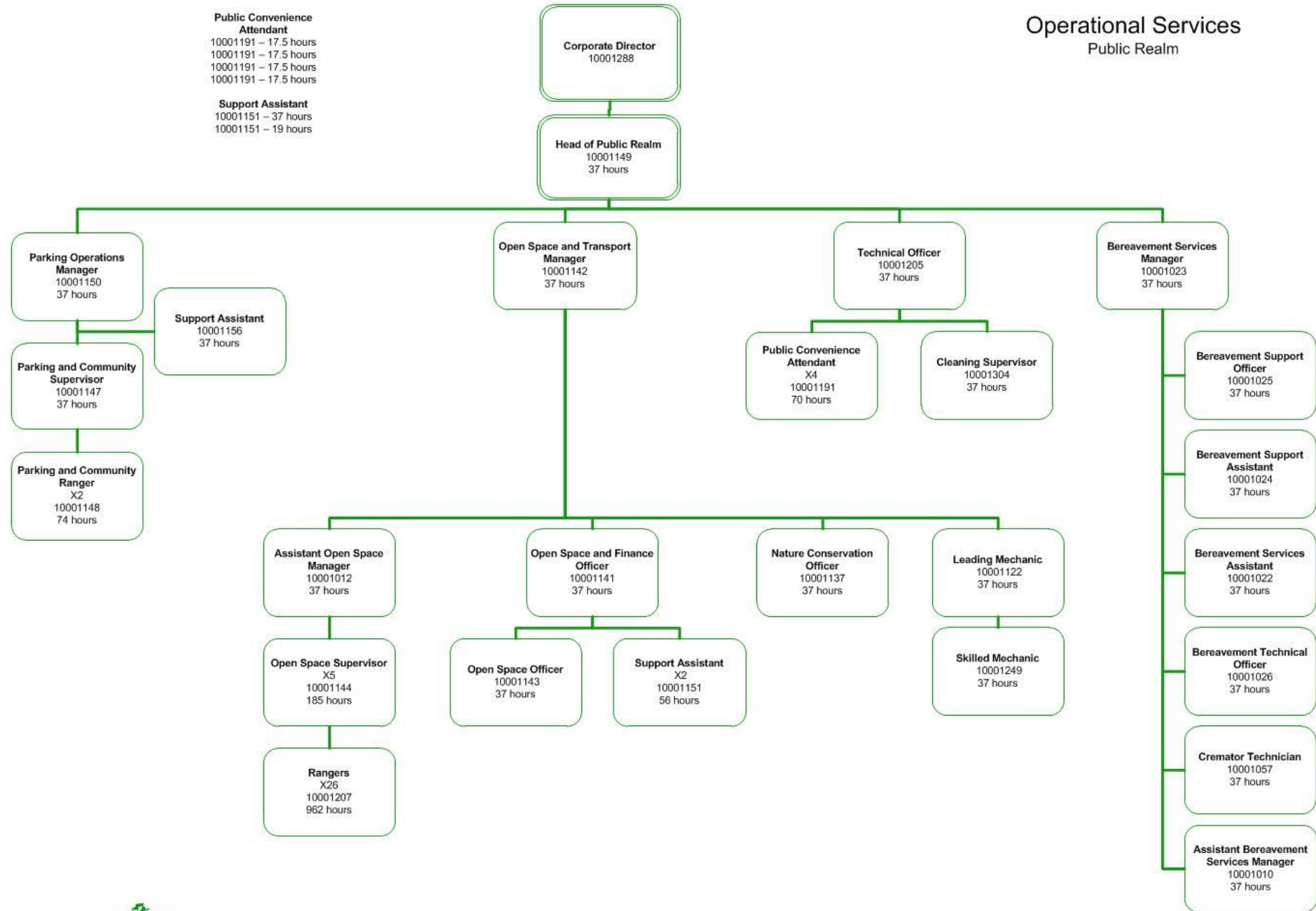
**Housing Options Officers**  
10001111 - 18.5 hours  
10001111 - 37 hours  
10001111 - 37 hours  
10001111 - 37 hours



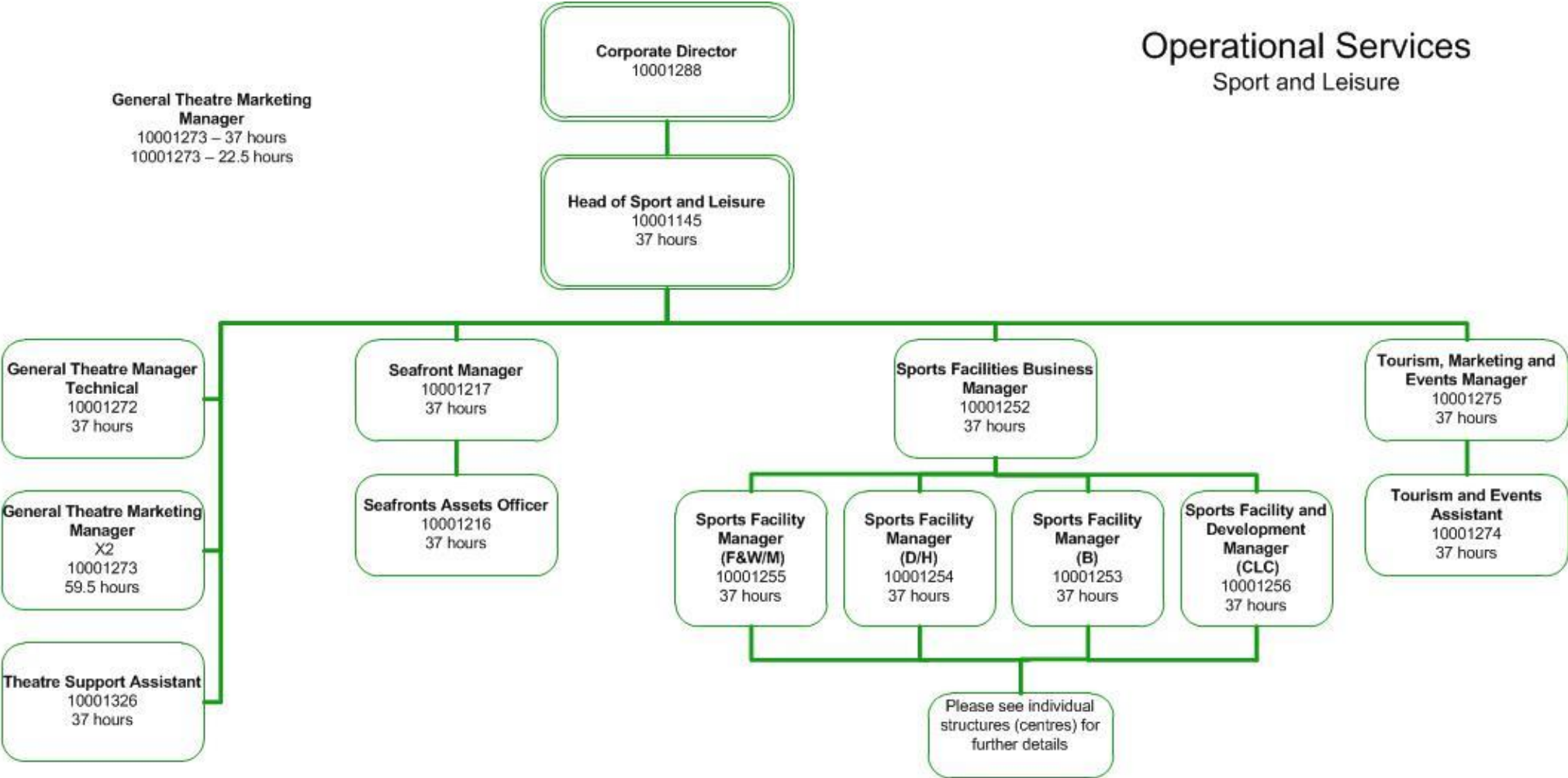
**Public Convenience Attendant**  
 10001191 – 17.5 hours  
 10001191 – 17.5 hours  
 10001191 – 17.5 hours  
 10001191 – 17.5 hours

**Support Assistant**  
 10001151 – 37 hours  
 10001151 – 19 hours

# Operational Services Public Realm



# Operational Services Sport and Leisure



# Operational Services

Brightlingsea Sports Centre  
Sports Facility Manager also manages Brightlingsea  
Open Air Pool

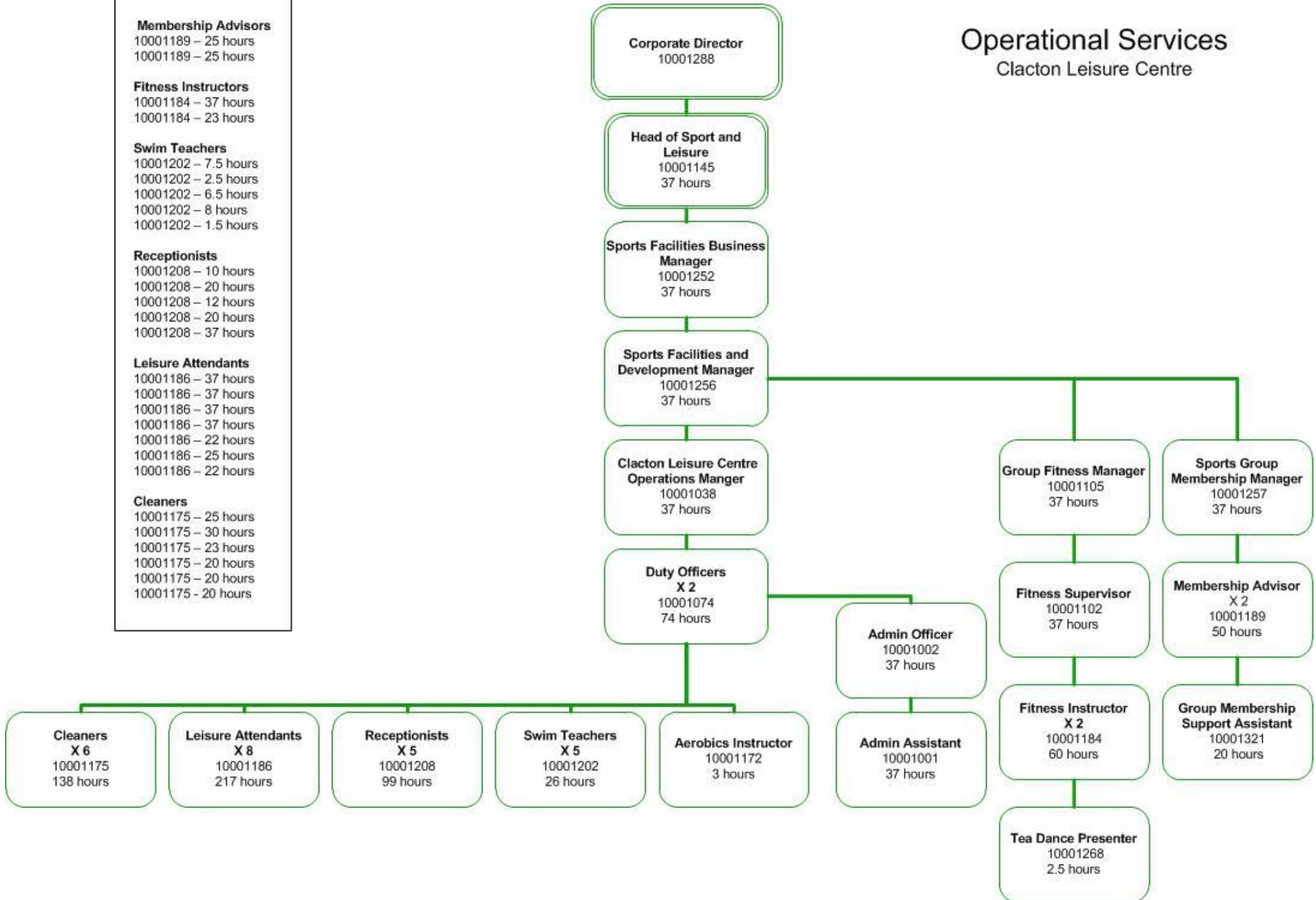




# Operational Services

## Clacton Leisure Centre

- Membership Advisors**  
10001189 – 25 hours  
10001189 – 25 hours
- Fitness Instructors**  
10001184 – 37 hours  
10001184 – 23 hours
- Swim Teachers**  
10001202 – 7.5 hours  
10001202 – 2.5 hours  
10001202 – 6.5 hours  
10001202 – 8 hours  
10001202 – 1.5 hours
- Receptionists**  
10001208 – 10 hours  
10001208 – 20 hours  
10001208 – 12 hours  
10001208 – 20 hours  
10001208 – 37 hours
- Leisure Attendants**  
10001186 – 37 hours  
10001186 – 37 hours  
10001186 – 37 hours  
10001186 – 37 hours  
10001186 – 22 hours  
10001186 – 25 hours  
10001186 – 22 hours
- Cleaners**  
10001175 – 25 hours  
10001175 – 30 hours  
10001175 – 23 hours  
10001175 – 20 hours  
10001175 – 20 hours  
10001175 – 20 hours



# Operational Services

Dovercourt Bay Lifestyles  
Facility Manager also manages Harwich Sports Centre

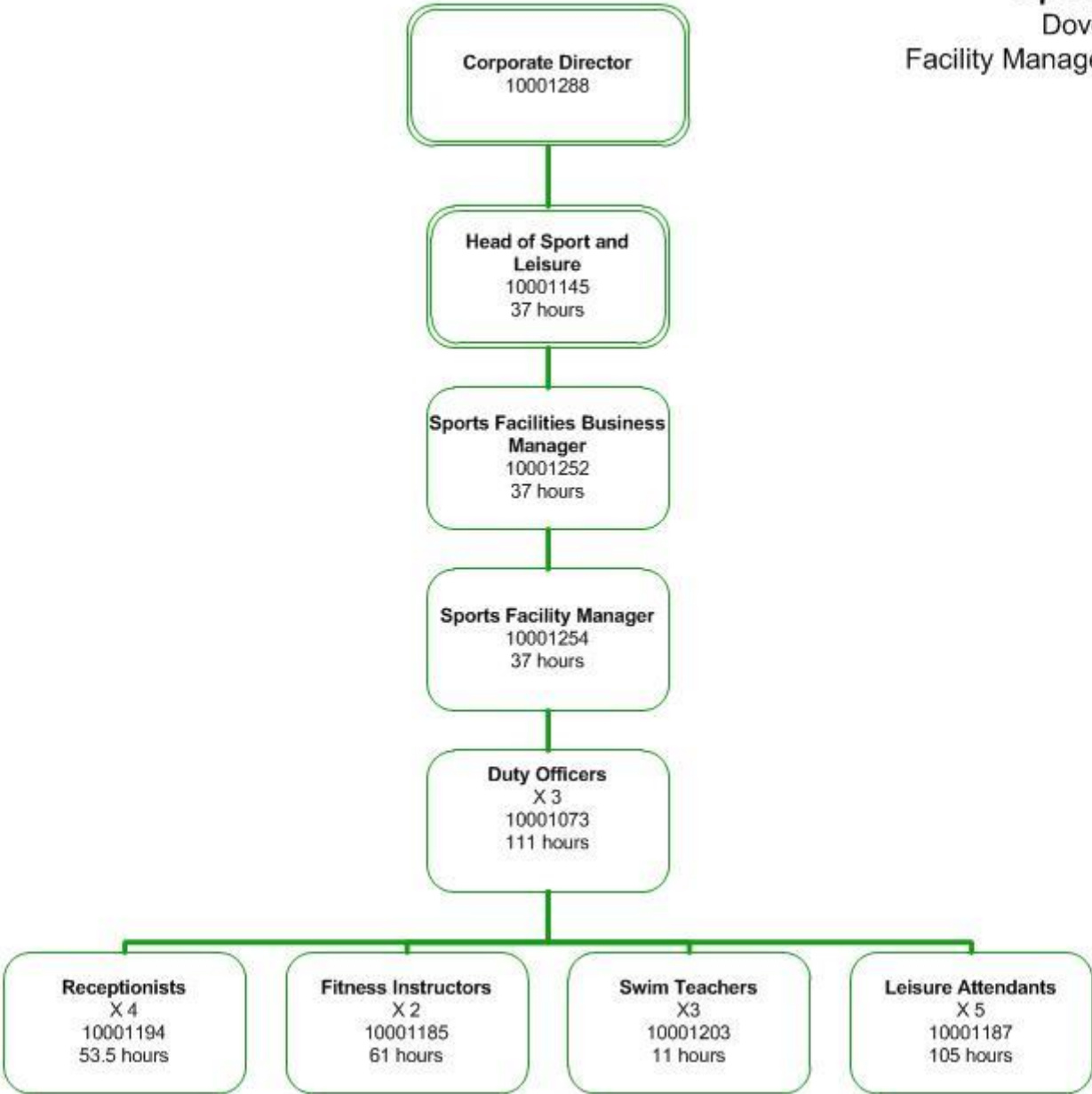
**Duty Officer**  
10001073 – 37 hours  
10001073 – 37 hours  
10001073 – 37 hours

**Receptionists**  
10001194 – 10.25 hours  
10001194 – 8 hours  
10001194 – 16.75 hours  
10001194 – 18.50 hours

**Fitness Instructors**  
10001185 – 37 hours  
10001185 – 24 hours

**Swim Teacher**  
10001203 – 1.5 hours  
10001203 – 5 hours  
10001203 – 4.5 hours

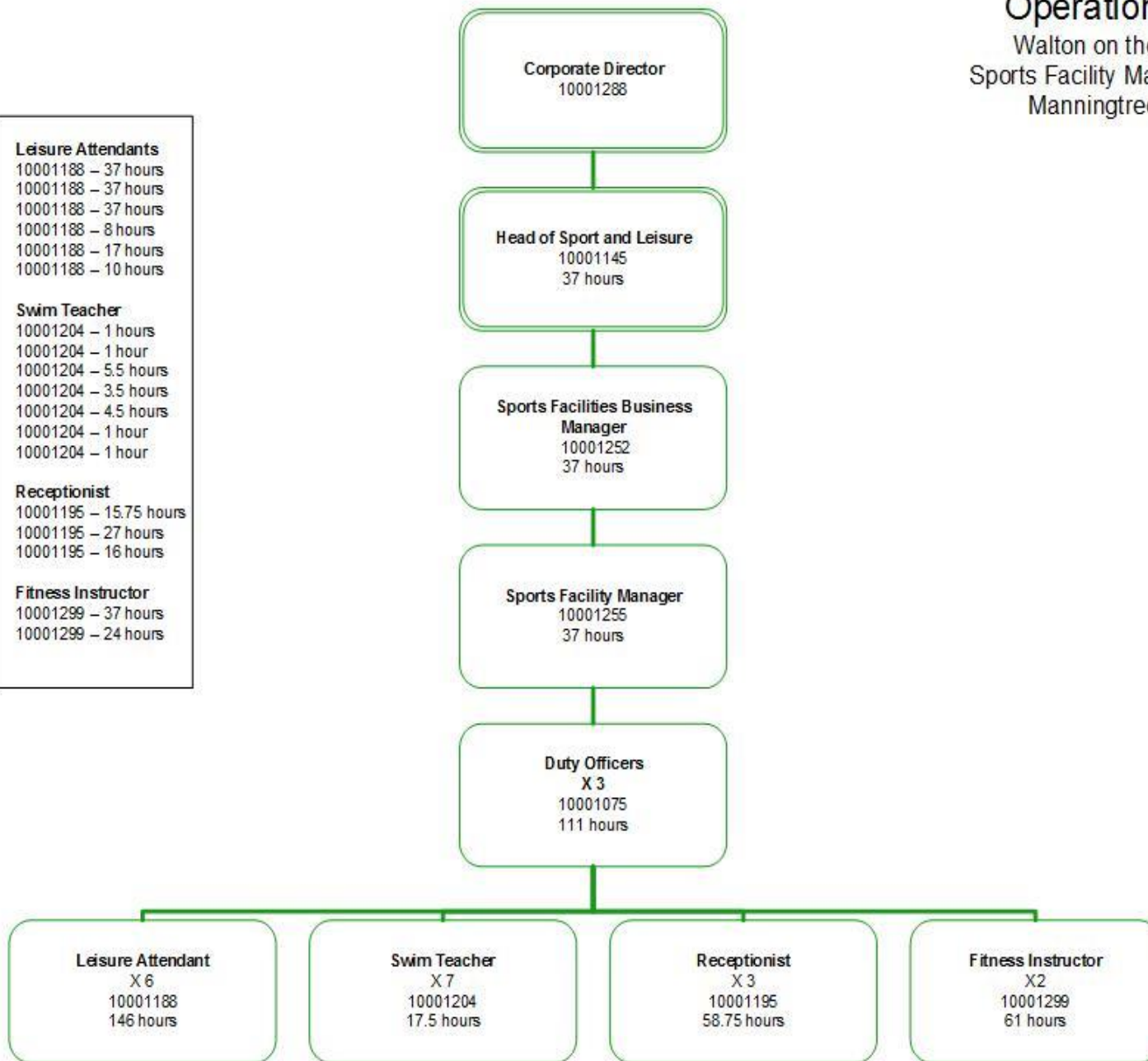
**Leisure Attendants**  
10001187 – 9 hours  
10001187 – 10 hours  
10001187 – 37 hours  
10001187 – 37 hours  
10001187 – 12 hours



# Operational Services

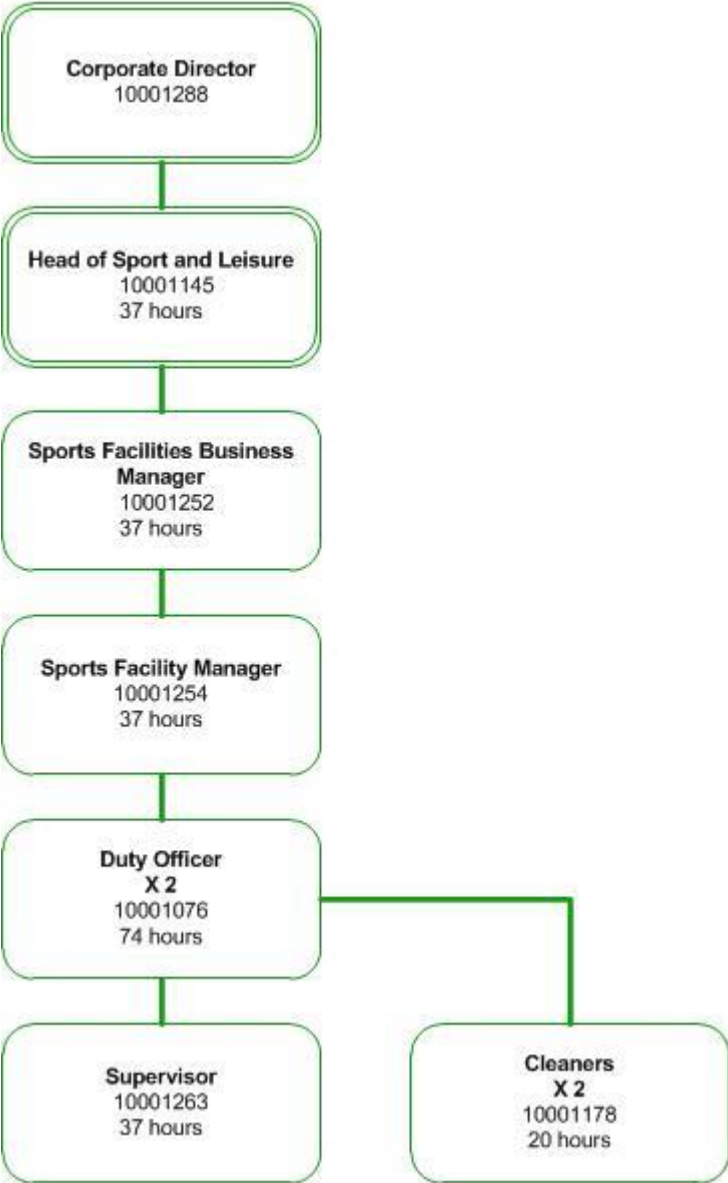
Walton on the Naze Lifestyles  
Sports Facility Manager also manages  
Manningtree Sports Centre

<p><b>Leisure Attendants</b> 10001188 – 37 hours 10001188 – 37 hours 10001188 – 37 hours 10001188 – 8 hours 10001188 – 17 hours 10001188 – 10 hours</p> <p><b>Swim Teacher</b> 10001204 – 1 hours 10001204 – 1 hour 10001204 – 5.5 hours 10001204 – 3.5 hours 10001204 – 4.5 hours 10001204 – 1 hour 10001204 – 1 hour</p> <p><b>Receptionist</b> 10001195 – 15.75 hours 10001195 – 27 hours 10001195 – 16 hours</p> <p><b>Fitness Instructor</b> 10001299 – 37 hours 10001299 – 24 hours</p>
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# Operational Services

Harwich Sports Centre  
Sports Facility Managers also manages  
Dovercourt Bay Lifestyles



# Operational Services

Manningtree Sports Centre  
Sports Facility Manager also manages Walton on  
the Naze Lifestyles



## Our Medium and Long Term Aspirations

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At a very early stage of the review it was identified that each of the services faced budgetary challenges. Although these challenges were quite distinct to the service under review it was decided that a financial and business resource was required at a senior manager level to provide focus to the financial objectives of the services. In particular staff and Members identified that for services to remain viable a business focus would be required to ensure that efficiencies were delivered and sound business practices put in place. Whilst it was recognised that the Council's services did not solely have a commercial objective it was acknowledged that the Council would not meet its social objectives if services were not viable.

The current review has three objectives:

1. To improve the service and address specific areas for improvement identified.
2. To establish a service structure and appropriate delivery mechanisms that are fit for purpose.
3. To deliver financial savings.

As with the whole of TDC, the Customer & Commercial teams are focused on efficiency and cost savings, yet with an eye on service delivery and the customer end user. The next financial year is likely to see further service restructuring in order to create the necessary arrangements for future delivery. Operations will continue to be centralised in order to create these efficiencies, such as with Customer Services.

2018/19 will also likely see the creation of a new Customer Service Contact Centre within Pier Avenue to accommodate the customer service delivery team. This will halt some of the duplication of receptions across the district and offer a new, better equipped area from where to deal with customers. A longer term aspiration is to roll-out a TDC-wide customer service training programme for both external and internal facing teams.

There will also be a drive to increase the amount of joint working that takes place amongst internal departments in order to improve visibility and increase the effectiveness of knowledge sharing.

GDPR and compliance with the new data legislation that comes into force in May 2018 will also be a focus and will need to be given the necessary resource.

This review and these proposals address the key areas for improvement of the service as identified by service users, Councillors, and staff which are:

- The duplication of services between departments and the barriers to synergy that this creates.
- The absence of a business focus on what is effectively a multi-million pa turnover set of services.
- The need for flexibility and succession planning.
- The need to deliver financial savings.

The **Housing** service has the following aspirations:

- To reduce the level of homelessness applications and use of temporary accommodation despite the national trend showing an increase.

- To work with developers and property owners to increase the provision of affordable rented accommodation.
- To reduce the levels of anti-social behaviour in the Council's housing stock.
- To develop more innovative approaches to providing disabled adaptations and home improvement agency services.
- To reduce the levels of ill health and wellbeing caused by housing conditions, availability and suitability.
- To develop a high quality housing offer for older persons.

The long term aim for **Public Realm** is to provide a service capable of meeting aspirations for high quality public realm throughout the District.

### **Medium Term**

- Reorganise and re structure the service to ensure service is able to deliver efficiencies and savings whilst improving assets and infrastructure in the public realm.
- Supporting variety of short, medium term projects to enhance appearance of District.
- To promote and deliver more accessible public realm in car parks, open spaces, seafronts, public conveniences and play areas.

### **Longer Term**

- To develop longer term projects in areas of Public Realm to support the wider regeneration of the District and the local economy.
- To complete existing strategic objectives for open spaces, public conveniences, play areas and parking.
- To develop strategies in support of Public Realm into the future design to meet standards and expectations for the 21<sup>st</sup> century in terms of public health and wellbeing, commercialisation, service efficiency, accessibility and appearance.

## Financial Overview

Service	Budget	Service	Budget
<b>Corporate Director</b>		<b>Housing</b>	
Corporate Director Service Unit	£310,210	Housing Service Unit	£480,070
HRA – Policy and Management	£58,000	Housing Disrepair	£1,070
	<b>£368,210</b>	Home Improvement Agency	£8,280
		Home Energy Conservation Act	£400
		None Statutory Properties	£120
		Homelessness	£394,250
		HRA - Managing Tenancies	£127,000
		HRA - Pumping Stations	£5,700
		HRA - Sewerage Expenses	£14,680
		HRA - Communal Central Heating	£86,280
		HRA - Rent Collection and Accounting	£236,720
		HRA - Sheltered Units	£386,850
		HRA - Estate Sweeping	£66,000
		HRA - Communal Cleaning	£58,500
		HRA - Communal Electricity	£90,000
		HRA - Estate Lighting	£5,100
		HRA - Maintenance Of Grounds	£12,620
		HRA - Right to Buy Administration	£20,000
		HRA - Colne Housing Soc Shel Units	£6,000
		HRA - Rents & Other Charges	£142,670
		HRA - Rent Arrears Provision	£94,970
		HRA - Interest Charges	£1,452,960
			<b>£3,690,240</b>
<b>Customer &amp; Commercial</b>		<b>Public Realm</b>	
Customer & Commercial Service Unit	£531,540	Low Row Depot	£510
Contact Centre Service Unit	£124,580	Mill Lane Depot	£160
Careline/CCTV Service Unit	£537,000	Transport	£395,340
Switchboard Service Unit	£18,830	Vehicle Maintenance	£82,190
Careline	£146,970	Public Realm Service Unit	£377,210
CCTV	£23,230	Highways – Tree and Verge Maintenance	£44,800
Print Unit Service Unit	£175,030	Cemeteries	£30,660
Licensing Service Unit	£158,510	Crematorium	£317,360
Licensing - Taxi & Private Hire	£24,310	Open Spaces	£57,350
		Memorial Seat	£23,460



	<b>£1,740,000</b>	Nature Conservation Recreation Grounds Playgrounds Public Halls Horticultural Services Shelters – General Car Parks – Off Street	£39,080 £47,420 £33,770 £4,260 £926,580 £17,970 £497,960  <b>£2,896,080</b>
<b>Sport and Leisure</b>		<b>Environmental Services</b>	
Sport & Leisure Service Unit Tendring Show Brightlingsea Sports Centre Harwich Sports Centre Manningtree Sports Centre Management of Sports & Leisure Facilities Beach Hut Sites Miscellaneous Seafront Activities First Aid Posts Shops & Kiosks Princes Theatre Skate Park Clacton Tourism Publicity Marketing Promotion Tourism Publications Tourist Information Centres Air Show Tour De Tendring & Other Cycle Events Dovercourt Swimming Pool & All Weather Frinton & Walton Swimming Pool Leisure Centre Clacton Happy Valley Recreation Ground Pitch & Putt	£232,570 £4,760 £175,750 £131,460 £133,630 £119,100 £88,260 £267,440 £1,260 £13,160 £805,050 £5,140 £46,230 £3,590 £12,090 £117,220 £1,700 £537,520 £570,030 £1,305,360 £3,590  <b>£4,574,910</b>	Environmental Services Service Unit Health & Safety Licensing – Environmental Port Health Public Health Abandoned Vehicles Defective Drains Environmental Protection Public Health & Complaints Rodent & Pest Control	£760,570 £51,680 £1,150 £8,870 27,850 £2,970 £1,470 £4,470 £50,090 £4,470  <b>£913,590</b>

<b>Building and Engineering Services</b>	
Facilities Management Service Unit	£109,240
Building & Engineering Services Service Unit	£526,910
Engineering Services Management	£251,920
Depots General	£57,300
Office Accommodation Expenses	£435,910
Coast Protection – General	£342,410
Land Drainage – General Maintenance	£3,000
Highways TDC – Private Street Lighting	£10,910
Highways TDC – General	£15,560
Town Centre Enhancement Project	£45,790
Dangerous Structures	£30
Office Cleaning	£115,690
Engineering Services	£315,080
HRA - Repair & Maintenance	£3,427,500
Dog Warden	£76,480
Recycling & Waste Contract	£2,912,350
Garden Waste Collection Service	£255,000
Street Sweeping	£1,656,270
	<b>£10,557,350</b>
<b>TOTAL</b>	<b>£24,740,380</b>

## Our Department's Impact on Climate Change

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Residential CO2 outputs are identified as the second largest source of CO2 emissions in the UK.

Insulation measures include replacement of single glazed units with high specification double glazed units, loft insulation to 250mm, cavity wall insulation, installation of insulated PVCu doors, etc.

The service plays a major role in addressing fuel poverty to some of the most vulnerable tenants by reducing energy usage and thereby increasing comfort and helping to tackle health inequalities. Improved heating and insulation, as well as other measures to control and improve ventilation, reduces condensation and the associated health issues.

The Parking Service is installing electric charging points in main town centre car parks.

The service is exploring options for solar panels on all assets including public conveniences, car parks, pavilions and other buildings within the service.

Housing Services leads on the Council's Home Energy Conservation Act duties and has been taking a proactive role in addressing domestic energy usage and monitoring improvements in thermal efficiency of dwellings over a number of years.

Actions have included promoting national and more local energy efficiency schemes, fuel switching campaigns and reducing energy usage through the installation of efficient boilers and heating systems along with thermal insulation as part of grant and loan funded works.

The service plays a major role in addressing fuel poverty to some of the most vulnerable tenants by reducing energy usage and thereby increasing comfort and helping to tackle health inequalities. Improved heating and insulation, as well as other measures to control and improve ventilation, reduces condensation and the associated health issues.

- Digitation of the internal post service will cut down on unnecessary paper use and courier mileage.
- Roll out of self-serve portal will reduce outgoing mail and paper usage.

**Public Realm** is currently exploring options for the recycling of green waste both as a positive contribution to climate change and as a means of delivering financial savings. The Open Space and Transport Manager has purchased one electric vehicle to the fleet for Parking Services. A strategy will be developed for the implementation of electric vehicles throughout the Council and will raise this issue for wider discussion and approval.

Public Realm will explore options for the introduction of carbon neutral power to public realm facilities and options for feeding back to national grid.

Car parks have an extensive number of solar powered ticket machines. Car parks have introduced one vehicle fast electric charging point. There are also plans for the introduction of one rapid charging point and will continue to develop these services.

Public realm has ambitions to compost own green waste and will develop this project in 2018/2019.

**Open Spaces and Horticultural Services** are reviewing all equipment to explore options for increasing the scope of electrical as opposed to petrol powered grass cutting equipment – mowers, strimmer's, hedge cutters etc.

The service is also currently exploring options for composting green waste which will also deliver financial savings.

In providing our Service the following actions are On-going and will also help contribute towards these targets.

- Promotion of cycling.
- Outreach activity sessions rather than relying on people visiting our main leisure facilities.
- New targets to reduce the mileage of Officers.
- Installation of sensor switches across our satellite facilities.
- Installation of energy efficient lighting in the sports halls located at Clacton Leisure Centre and Harwich Sports Centre.
- Reference to Climate Control issues in tender documents for relevant leisure projects.
- Work with partners to maximise Energy obligation funding into Tendring.

## Our Assets

### Housing Revenue Account Assets by Property Type

	Houses	Flats	Bung.	Sheltered Acom	Total
<b>Total</b>	<b>1032</b>	<b>1491</b>	<b>338</b>	<b>322</b>	<b>3183</b>
<b>% of stock</b>	<b>32.42%</b>	<b>46.84%</b>	<b>10.62%</b>	<b>10.12%</b>	<b>100%</b>

### Housing Revenue Account Assets by Property Size

	Bed-Sit & 1 Bedroom	2 Bedroom	3 Bedroom	4 Bedroom	5 Bedroom	6 Bedroom	Total
<b>Total</b>	<b>1199</b>	<b>1048</b>	<b>924</b>	<b>9</b>	<b>2</b>	<b>1</b>	<b>3183</b>
<b>% of stock</b>	<b>37.67%</b>	<b>32.92%</b>	<b>29.03%</b>	<b>0.28%</b>	<b>0.06%</b>	<b>0.03%</b>	<b>100%</b>

FUNCTION	MAIN ASSETS
<b>Arts, Culture, Entertainment, Events &amp; Tourism</b>	<ul style="list-style-type: none"> <li>Princes Theatre</li> <li>Clacton and Walton Tourist Information Centre's</li> </ul>
<b>Sport</b>	<ul style="list-style-type: none"> <li>Clacton Leisure Centre</li> <li>Walton on the Naze Lifestyles</li> <li>Dovercourt Bay Lifestyles</li> <li>Brightlingsea Open Air Swimming Pool</li> <li>Brightlingsea Sports Centre (Joint Use)</li> <li>Manningtree Sports Centre (Joint Use)</li> <li>Happy Valley Recreation Ground</li> <li>Coronation Gardens Putting Green, Walton</li> <li>Harwich Sports Centre</li> </ul>
<b>Seafronts</b>	<ul style="list-style-type: none"> <li>36 miles of Tendring coastline and seafront assets</li> </ul>
<b>Control Centre</b>	<ul style="list-style-type: none"> <li>CCTV cameras</li> <li>CCTV &amp; Careline Monitoring equipment</li> </ul>
<b>Facilities</b>	<ul style="list-style-type: none"> <li>Town Hall</li> <li>Weeley Council Offices</li> <li>Pier Avenue</li> <li>Westleigh House</li> <li>Northbourne Depot</li> </ul>

	<ul style="list-style-type: none"> <li>• Barnes House</li> </ul>
<b>Building</b>	<ul style="list-style-type: none"> <li>• 2841 Council House Stock</li> <li>• 321 Sheltered Accommodation units</li> <li>• 25 DISO Houses</li> </ul>
	<ul style="list-style-type: none"> <li>• Coastal Defence</li> <li>• 23 Pumping Stations</li> <li>• 7 Sewage Treatment Works</li> </ul>

The HRA also holds some 326 garages and various parcels of land. A rolling review is being undertaken of garage sites to ensure that they are developed and maintained to ensure the Council obtains maximum benefit from the rental of these assets.

The service is also responsible for 10 Sheltered Schemes, shops, a community centre and other non-operational assets.



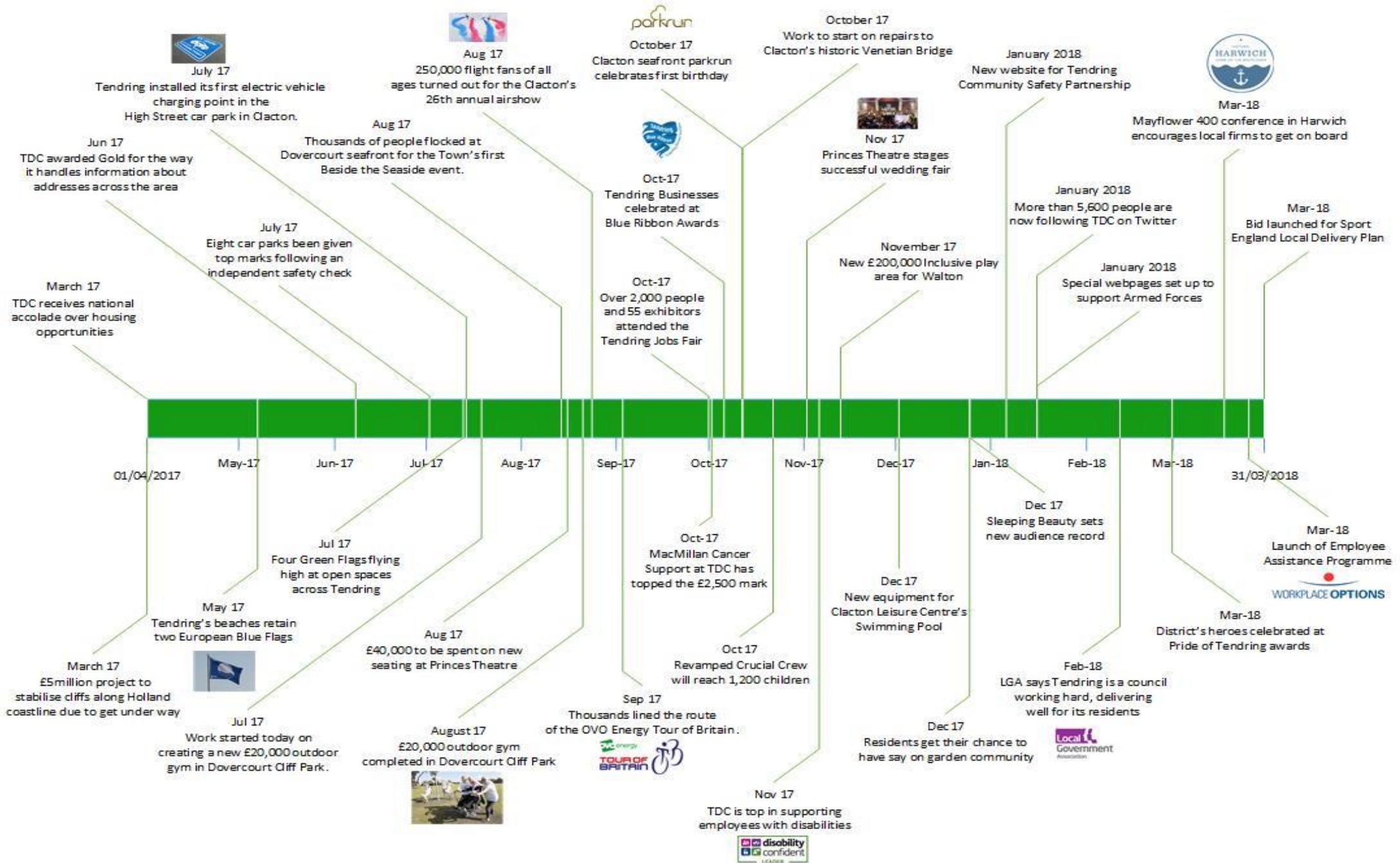
## Our Resources

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

<b>SERVICE</b>	<b>NUMBER OF POSTS (Full-Time Equivalent)</b>	<b>SERVICE</b>	<b>NUMBER OF POSTS (Full-Time Equivalent)</b>
Corporate Director	1	Sports & Leisure	61.2
Building and Engineering	44.5	Public Realm	49
Customer and Commercial	52.3	Housing and Environmental Health	51.5
		<b>TOTAL</b>	<b>259.5</b>

# Our Achievements





## Departmental Targets & Projects

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<b>Corporate Director</b>			
Key Corporate Targets, those which are cross sectional have been noted below whilst the Corporate Director has overall responsibility for the delivery of all targets by those headed within each team			
Performance Target (SMART)	Current Position if Applicable	2018/19 Target	Contribution to Corporate Priorities
Jaywick Sands regeneration and renaissance.		<p>Commence development of one of the three identified preferred development sites and construct 10 houses - April 2018 and August 2018.</p> <p>Development vehicle/mechanism agreed - May 2018 (*17/18 target carried forward).</p> <p>Identify funding mechanisms. – on-gong.</p> <p>Work with Jaywick Sands Renewal Advisory Panel (JSRAP) and Coastal Community Team (CCT) to develop project plan - July 2018.</p> <p>Develop local lettings and sales plans for first 10 units - July 2018.</p> <p>Place Plan and Infrastructure Assessment completed - October 2018.</p>	Health and Housing.

<p>Revised and updated Housing Strategy.</p>		<p>Develop draft Housing Strategy in May 2018. Seek Cabinet Approval in July 2018.</p> <p>September 2018 - Further development dependent on Housing Green Paper, which will inform strategy. (Publication date: April 18).</p>	<p>Health and Housing.</p>
<p>Waste, recycling and street sweeping contract renewal.</p>		<p>Extension and variation documents to be confirmed by TDC and agreed by Veolia – October 2018. Completed negotiations and contract signed – December 2018. Procurement of wheeled bins for roll out (dependent upon agreement of extension of contract) – July 2019.</p>	<p>Health and Housing.</p>
<p>Complete repairs to the Venetian Bridge.</p>		<p>Undertake concrete and reinforcement stabilisation works to the bridge to prevent concrete spall and make bridge structurally safe – April 2018.</p>	<p>Health and Housing.</p>
<p>Produce a long term sustainable scheme around Sport England grant funding.</p>			<p>Health and Housing.</p>
<p>Contribute to Mayflower 400 celebrations.</p>			<p>Health and Housing.</p>

Hub			
Performance Target (SMART)	Current Position if Applicable	2018/19 Target	Contribution to Corporate Priorities
Access to the Print and Post Hub as a default print facility to enable a complete support service for all print and post requirements.		May 2018.	Council and Community.
Close Pier Avenue reception and relocate to the Town Hall.		May 2018.	Council and Community.
Review service needs and create a roadmap for the digitisation of processes with consultants.		July 2018.	Council and Community.
Self serve portal online and first services available to Customers.		October 2018.	Council and Community.
Amalgamation of the contact centre/switchboard, building repairs/housing reception and the admin function within Environmental to create a Customer Service Team.		December 2018.	Council and Community.
Back scanning and secure disposal of existing documentation.		July 2019.	Council and Community.
Purchase self-serve and CRM software and implement roll-out with Benefits & Revenues team.	Project now rolled into larger Transformation project. Awaiting sign-off of funding	August 2018.	Council and Community.

Complete back scanning project.	Staff recruited – back scanning begun.	May 2019.	Council and Community.
Complete centralisation of Print & Postal service.	IDOX now working. Starting to trial scanning of incoming post. Still need to create post opening rules.	August 2018.	Council and Community.
Complete plan for roll-out of self-serve kiosks around Tendring District and begin implementation.	Will form part of ECC Community Hubs plan but dependent on purchase of self-serve portal.	August 2018.	Council and Community.
Continue commercialisation of non-statutory services to enable reinvestment into TDC services.	Careline awarded five new contracts during 2017.	On-going.	Council and Community.
Complete restructure of Licensing service in line with Corporate Enforcement objectives.	New Licensing Manager appointed.	August 2018.	Council and Community.
Roll-out Tendring Lottery to enable good causes in the district to fund raise.	Report to Council in March for final approval.	August 2018.	Council and Community.
Create centralised Customer Service team in Pier Avenue Hub.	Building refurbishment works slated for Summer 2018.	December 2018.	Council and Community.

Influencing			
Performance Target (SMART)	Current Position if Applicable	2018/19 Target	Contribution to Corporate Priorities
To develop health and wellbeing by holding periodic meetings of the Tendring Local Health and Wellbeing Board.	Periodic meetings.	On-going 2018/19.	Health and Housing.
To implement health and wellbeing projects to improve health and wellbeing in the district.	Projects developed on on-going basis.	Projects on-going.	Health and Housing.

Finance (self-sufficiency)			
Performance Target (SMART)	Current Position if Applicable	2018/19 Target	Contribution to Corporate Priorities
Continue commercialisation of non-statutory services to enable reinvestment into TDC services.		On-going.	
Work towards zero budget cost for TDC for Airshow 2018.			Employment and Enjoyment.

Community			
Performance Target (SMART)	Current Position if Applicable	2018/19 Target	Contribution to Corporate Priorities
Beside the Seaside.	Delivery of Beach Festival events at Clacton on Sea and Dovercourt Bay.	August 2018.	Delivery of high quality affordable services.
Tour de Tendring.		May 2018.	
Clacton Air Show.	Deliver the 27th Clacton Airshow with a theme relating to the 100 <sup>th</sup> anniversary of the end of WW1.	Work towards zero cost and successful delivery by August 2018.	
Princes Theatre.	Work towards continual service improvements of the Theatre under a regime of self sufficiency and impact on the local tourism offer.	Delivery of Annual Pantomime.  Replacement of the main Princes Theatre PA system by August 2018.	
District Wide Tourism Strategy.		August 2018.	
Mayflower 400.	Series of events and projects to build up to the commemorations in 2020.	<ul style="list-style-type: none"> <li>- Finalise proposals and present Mayflower 400 report for consideration by Cabinet by May 2018.</li> <li>- Work with partners to finalise the Harwich Mayflower Trail and a high quality physical tourism product by March 2019.</li> <li>- Deliver Illuminate Festival by November 2018.</li> </ul>	
Seafronts.	Put forward proposals for refurbishment of the Dovercourt Leading Lights for consideration.	<ul style="list-style-type: none"> <li>- Complete full survey of the lighthouses with costings for refurbishment by May 2018.</li> </ul>	

		- Put forward proposals for completion after discussions and agreement on the way forward with Historic England by September 2018.	
Sustainability of Sports Facilities.	The current percentage of salaries as a percentage of income is 79%.	To decrease this figure to 77% by March 2019.	Delivery of high quality affordable services.

Public Realm			
Performance Target (SMART)	Current Position if Applicable	2018/19 Target	Contribution to Corporate Priorities
To obtain agreement for Public Convenience Strategy for Tendring.	Agreed by Cabinet June 2017.	On-going.	High Quality Affordable services / Make the most of Assets.
To develop aspirations of Public Convenience Strategy.  Refurbish at least two further facilities and add to service delivery for people with disabilities.		March 2019.	High Quality Affordable services / Make the most of Assets.
To review service areas of Public Realm and to re structure the Public Realm service to support budget requirements and to promote service efficiencies.	Service efficiencies of over £200,000 achieved. Service restructure to be completed in 2018.	August 2018.	High Quality Affordable services / Make the most of Assets.
To introduce a new area of Public Realm in the Millennium Square Walton on the Naze.	Mary Portas contribution to be agreed and regeneration funding. In-house resources and service budgets. Project received cabinet approval but later withdrawn.	March 2018.	High Quality Affordable services / Make the most of Assets.

To introduce a Destination Accessible Play Area in the District.	Project underway and will be complete by April 2018.	April 2018.	High Quality Affordable services / Make the most of Assets.
To extend destination play area Walton into wider children and adult recreational play area by further on site developments in partnership with Health and Well Being and Sports and Leisure / Events.		Summer 2018 and March 2019.	High Quality Affordable services / Make the most of Assets.
To review entrances and facilities at cemeteries and crematorium.	Reviewed. Work underway.	February 2018.	High Quality Affordable services / Make the most of Assets.
To provide refurbished and improved entrances and landscaping within 4 x cemeteries and Weeley crematorium.	Reviewed. Work underway.	March 2019.	High Quality Affordable services / Make the most of Assets.
To develop Clacton Cemetery extension project.	Out to tender. To report costs when received.	Receive tenders and commence work to project by March 2019.	High Quality Affordable services / Make the most of Assets.
Refurbish Roads and paths crematorium and cemeteries in line with agreed capital budget.	Out to design.	March 2019.	High Quality Affordable services / Make the most of Assets.
To refurbish High street car park multi-story section and entrance following demolition of Westleigh House Clacton.	Capital Budget agreed.	Autumn 2018.	High Quality Affordable services / Make the most of Assets.
To introduce new cashless technology car parks.		Summer 2018.	High Quality Affordable services / Make the most of Assets.
To Develop Seafront Projects including Holland Haven, Clacton Boat Pond / Play Area.  Rockery – Holland –on-Sea.	Holland Haven Project directed to Regeneration and Corporate Director for Planning and Regeneration. Rockery project completed.  Boat pond and gardens to be introduced in 2018.	March 2018.	High Quality Affordable services / Make the most of Assets.



<p>To report regeneration proposals for Clacton Seafront gardens and boat pond / play area.</p> <p>Including regeneration of curved shelter.</p>	<p>Designs sought. Report to be prepared.</p>	<p>March 2019.</p>	<p>High Quality Affordable services / Make the most of Assets.</p>
<p>To refurbish Rosemary Road Public Conveniences and introduce charging.</p>	<p>Project On-going. Designs sought. To be tendered in early 2018 with completion by Summer 2018.</p>	<p>March 2018</p>	<p>High Quality Affordable services / Make the most of Assets.</p>

Housing & Environmental Health

Performance Target (SMART)	Current Position if Applicable	2018/19 Target	Contribution to Corporate Priorities
Develop options for housing delivery vehicle and present options for consideration by Members.	Reports drafted.	Report to Cabinet by December 2018.	Health and Housing.
Development of a draft Housing Strategy.	Currently in research and planning phase.	Develop draft Housing Strategy in May 2018.  Seek Cabinet Approval in July 2018.  September 2018 - Further development dependent on Housing Green Paper, which will inform strategy. (Publication date: April 18).	Health and Housing. Our Council Our Community.
Continue to work with ARCH, ECC and external organisations to ensure that TDC is in a position to influence.		On-going.	Health and Housing.
Engage with housing providers in the district over future provision and supply – to include both private landlords and Housing Associations.	LGA Housing Advisors bid successful in 2017 – 20 days consultancy delivered for dedicated project around increasing private rented and temporary accommodation.	At least one landlord forum and one housing association engagement event held by end March 2019.	Health and Housing. Our Council Our Community.
Bring 50 empty properties back into use.		By end of March 2019.	Health and Housing.
Investigate opportunities around electronic working to generate efficiencies through more efficient working and record management.	Housing Jigsaw system and Mobyssoft Rentsense systems pilots commenced.	On-going throughout the year.	Our Council Our Community.

Where relevant and appropriate promote energy saving schemes and fuel switching campaigns to residents.	3 MOUs signed with ECO energy efficiency providers in the District.	On-going throughout the year.	Health and Housing.
Work with health, social care and voluntary service colleagues to reduce hospital admissions due to poor housing conditions.	A number of housing and health related projects are On-going including work with ACE, Colchester Hospital University NHS Foundation Trust (CHUFT), the Clinical Commissioning Groups (CCG) and Social Services. Housing and Health video produced in 2017.	On-going throughout the year.	Health and Housing. Our Council Our Community.
Respond to the roll out of Universal Credit.	Mobysoft Rentsense system in pilot for one year.  Workshops and awareness events arranged with tenants.	On-going throughout the year.	Health and Housing. Our Council Our Community.
Respond to the challenges of increasing homelessness presentations and the Homelessness Reduction Act 2017. Make effective use of grant funding with a focus on early prevention.		On-going throughout the year.	Health and Housing.
Deliver projects using the joint Rough Sleeper Fund with Colchester Borough Council.	Rough Sleeper Co-coordinator in post.		Health and Housing.
Deliver projects utilising the Community Housing Fund grant.	Dedicated specialist advisor – CLT East - commissioned for one year.	Fund committed by end March 2019.	Health and Housing. Our Council Our Community.
In light of under occupancy and the withdrawal of Housing Related Support funding complete a review of sheltered housing provision in the district.	Honeycroft and Spendells schemes closed.	Review On-going and linked to the draft Housing Strategy.	Health and Housing.
To develop health and wellbeing by holding periodic meetings of the Tendring Local Health and Wellbeing Board.	Periodic meetings.	On-going 2018/2019.	Health and Housing.

To implement health and wellbeing projects to improve health and wellbeing in the district.	Projects developed on On-going basis.	Projects On-going. Review agenda September 2018.  Health and Wellbeing Strategy (dependent on above).	Health and Housing.
Work with Essex County Council, Colchester and Basildon councils to seek to deliver sustainable improvements in activity via the Sport England local Delivery Pilot.	Early phase, awaiting further direction from Sport England	On-going throughout 2018.	Health and Housing. Our Council, Our community.
To further develop TuckIn across the county with Public Health Essex and other partners.	Project meetings and development and monitoring.	On-going across the next 3 years.	Health and Housing. Our Council, Our community.

Building & Engineering Services

Performance Target (SMART)	Current Position if Applicable	2018/19 Target	Contribution to Corporate Priorities
Number of days to complete Housing Void work.	14.89 days.	15 days.	Health and Housing.
Cliff stabilisation project.	Ground investigations under way.	Tender period – Deadline 9 April 2018. Tender evaluation – May 2018. Appointment of contractor – May 2018 (*17/18 target carried forward). Planning permission approval – May 2018. Start of contract – June 2018. Translocation of reptiles – June 2018. Start of construction on site – July 2018. Completion of priority area 1 – November 2018.	Health and Housing.
Walton on the Naze Flood Embankment.		April 2018 - Ecology investigation. April 2018 – Appoint Construction Contractor. May 2018 – Start of construction on site. October 2018 – Completion of construction.	Health and Housing.

		October 2019 – End of contract and maintenance period.	
Fly Tipping.	To ensure that 90% of all reported incidents of fly tipping are removed within 72 hours of notification.	On-going.	Health and Housing.
Missed Bin Collection.	To ensure that 95% of missed bins are collected within 24 hours of being notified.	On-going.	Health and Housing.
Recycling Rate.	Ensure that waste and recycling is disposed of in the most environmental and economically advantageous manner – 29% of household waste sent for reuse, recycling or composting.	On-going.	High Quality Affordable services.