

PERFORMANCE REPORT

(RESOURCES AND SERVICES)

Q1 JUNE 2019



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 2018/19

Chief Executive

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

Deputy Chief Executive (Corporate Services)

- Transforming the way we work
- Digital
- Customer experience
- Office Accommodation
- People
- Finance
- Deliver 10 year Financial Strategy
- Capital Strategy / profiling
- Management of financial risks
- Governance
- Effective financial management
- Development of programme and project management
- Information security

Corporate Director (Operational Services)

- Jaywick Sands regeneration and renaissance
- Revised and updated Housing Strategy
- Waste, recycling and street sweeping contract renewal
- Cliff stabilisation
- Complete repairs to the Venetian Bridge
- Produce a long term sustainable scheme around Sport England grant funding
- Contribute to Mayflower 400 commemorations

Corporate Director (Planning and Regeneration)

- North Essex Garden Communities
- Local Plan
- Ensure delivery of improved Broadband coverage
- Effective outcomes from the Corporate Enforcement Group
- Lobby for road and rail crossing improvements at Manningtree
- Strategy and plan for Harwich and Dovercourt public realm
- Holland Haven and seafront opportunities
- Economic Growth

Community Leadership

- Delivery of high quality, affordable services
- Working positively with others - including partnership working on education, health, community safety and housing

Introduction

The following pages include the Council's Corporate Plan 2016 - 2020 and Tendring District Council's Priorities and Projects 2019/20. 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

	Growing our Prosperous Economy		Building Sustainable Communities for Future Generations		Delivering High Quality Services
✓	<u>Economic Development Delivery</u> Page 4	✓	<u>Garden Communities</u> Page 7	✓	<u>Creating a Quality Environment for our Staff</u> Pages 12, 13, 14 & 15
✓	<u>Enhancing our Great Tourism Offers</u> Pages 5 & 6	!	<u>Jaywick Sands</u> Page 8	✓	<u>Cliff Stabilisation (Protecting our Coastline)</u> Pages 16
		✓	<u>Delivering the Local Plan</u> Page 9	✓	<u>Waste Contract</u> Page 17
		!	<u>Harwich and Dovercourt Public Realm</u> Page 10	!	<u>Holland Haven and Seafront Opportunities</u> Page 18
		✓	<u>Housing Strategy</u> Page 11		

TARGETS

!	<u>Fly Tipping</u> Page 19		
●	<u>Missed Bins</u> Page 20		Miscellaneous Indicators
●	<u>Recycling Rate</u> Page 20	-	<u>Sickness and Authorised Covert Surveillance</u> Page 22
↑	<u>Handling of Planning Applications</u> Page 21	✓	<u>Complaints</u> Page 23 & 24
!	<u>5 Year Housing Land Supply Approvals</u> 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	!
No Data	●

Economic Development Delivery

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(Growing our Prosperous Economy)



“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.”

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: Consultants (Black Radley Limited) were appointed in 2018 to prepare a Creative and Cultural Strategy for Tendring, focussed on business growth and job creation. Consultants have prepared a baseline assessment, staged a range of consultation events to inform their work, and submitted their 6th draft strategy for the Client Team’s comments. Work is currently being concluded on the revised draft Strategy and Implementation Plan, which will be presented to Cabinet for its consideration at its meeting in Oct 19.

The Council's SME Growth Fund remains popular with business applicants, but has now been temporarily closed to new applicants pending the assessment and determination of applications in the pipeline.

Milestones	Current Position	To be Completed
Complete and launch Creative Cultural Strategy.	Consultants have all-but completed the draft Strategy, which will be considered by Cabinet in Oct 19.	Aug 19 *Revised Oct 19
Support 10 businesses through the Small Medium Enterprise Growth Fund programme.	The SME Growth Fund has been temporarily closed to new applicants pending the assessment and determination of project applications in the pipeline.	Ongoing

Exception: As part of managing the business of the new administration MT decided to defer consideration of the Creative and Cultural Strategy until Oct 19.

Enhancing our Great Tourism Offers

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(Growing our Prosperous Economy)

“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

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	Current Position	To be Completed
<p>Mayflower 400: Series of events and projects to build up to the celebrations in 2020, including:-</p> <ul style="list-style-type: none"> - Agree projects and events for Mayflower 400. - Develop, with the Harwich Society, an interactive exhibition venue. - Work with partners to finalise the Harwich Mayflower Trail and a high quality physical tourism product by Mar 19. 	<p>A Mayflower 400 report and accompanying action plan was approved by Cabinet on 14 Dec 18. Project Planning is now taking place to ensure the projects are all complete in time for the commemorations. The projects include: A Welcome/Heritage Centre for Mayflower 400; The installation of a Mayflower Trail around Historic Harwich; A programme of M400 Events and wider promotion of the commemorations. An announcement has already been made about the house of Captain Christopher Jones, which will be opened up to visitors during 2020. Discussions are taking place with potential funders and private sector organisations for additional finance for the project.</p> <p>There are now 10 Mayflower tours on sale in the US, with Harwich in the itinerary. There has been a total of £500k awarded to the national group from Central Government, which has been allocated to spend on promoting the trail in the US and for digital resources for visitors. A national programme launch took place in Dec 18 at the House of Commons.</p> <p>The next National Partnership Meeting takes place in London in Jul 19 and the last meeting included a significant delegation from the US. They were able to articulate the scale of the anniversary in the US and the events programme which supports it. All approved projects are well underway and timings are on schedule. A project team to develop the historical content for the trail, visitor centre and house has been put in place and includes local historians and archivists. The trail and the Visitor Centre are due to open in Nov 19, prior to the commemoration year. A lease for house of Master Christopher Jones is now complete and work is underway to convert it to a tourist attraction. Plans for the 2019 Illuminate Festival are being progressed as this will be the event which launches the anniversary year in all the partner destinations, including the US and Holland. *The first Mayflower project has been complete, which comprised of a new Mayflower Sculpture being installed on the Port Roundabout in Harwich.</p>	<p>*May 19</p>
<p>Tour de Tendring.</p>	<p>The 2019 Tour de Tendring took place on Sun 2 Jun 19 & included a Harwich Skate Park Jam in the programme, (the skate park event was managed in partnership with Harwich Town Council). Approximately 650 riders took part in the event which was considered a great success. The Tour de Tendring is now run at zero cost and there was widespread positive news coverage in the aftermath of the event. It was managed safely and no incidents of note were recorded.</p>	<p>Complete Jun 19</p>
<p>Beside the Seaside.</p>	<p>The first 2019 Beside the Seaside Event took place on 9 June 19 in Clacton and attracted a good audience. This was largely a music related event, with a live music stage and a full programme of live acts. Although the event was largely considered a success, a full review will take place in the close season and consideration given to how it will be managed going forward. The next event takes place on 18 August 19 in Dovercourt Bay. Once again, the Harwich event will be managed in partnership with the Harwich Festival of the Arts Team. In addition, a further event will take place in Frinton on Thursday 25 July 19 which is organised by Frinton Beach Hut Association. This was very successful last year and was run very much as a community event.</p>	<p>Complete June 19 Jul 19 Aug 19</p>

Enhancing our Great Tourism Offers

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Continued...



(Growing our Prosperous Economy)

“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.”

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	Current Position	To be Completed
Clacton Airshow	<p>Planning for the 2019 Clacton Airshow is well underway and the first Multi Agency Planning meetings have taken place. The flight programme has been broadly finalised and a communications plan for promoting the line up has now commenced.</p> <p>The first flight to be announced is the Blades Display Team and the RAF representation was announced in the first week of Jun 19. There will once again be an evening display on the Thursday night to expand on the success of the last few years.</p> <p>Once again, security is a huge focus of the planning process and the organising team are working very closely with Essex Police on this area of the event.</p>	<p>Aug 19</p>
District Wide Tourism Strategy.	<p>Consultation to take place. It is anticipated that the final strategy will be presented to Cabinet in Aug 19 prior to adoption. *Due to the Elections and appointment of the new administration MT requested that the final strategy was deferred until Aug 19.</p>	<p>Cabinet Jun 19 *Revised Aug 19.</p>
Princes Theatre * Delivery of Annual Pantomime. * Deliver two events/exhibitions. * Work towards continual service improvements of the Theatre under a regime of self sufficiency and impact on the local tourism offer.	<p>Princes Theatre – Jun 19 The following took place at the Theatre in Jun 19:</p> <p>4 x Professional Shows, 1 x School Prom, 1 x Large Wedding, 1 x Large Event Hire, 1 x Boxing, 1 week of local musical theatre hire with 5 shows, 2 x civic events, 1 x Audition for Young Local people to be involved in large musical project.</p> <p>Panto sales; £2,500 increase in ticket sales vs. previous year. £20,000 school performance bookings already taken</p>	<p>Ongoing</p>

Garden Communities

(Building Sustainable Communities for Future Generations)



“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.”

Delivery Mechanism: Selection of locations to be part of the Local Plan process. The Leader (supported by the Chief Executive) sits on North Essex Garden Communities Ltd board (NEGC). The Corporate Director and Head of Planning Services sit on senior officer Steering Group and Legal, Finance and Planning Officers participating in topic work streams. Close collaboration on Local Plan process re Garden Communities approach. A shared Chapter 1 of the Plan and specific requirements of any proposed Garden Community proposals across North Essex agreed by each Council. NEGC Ltd has formed Local Delivery Vehicles to progress each Garden Community Area allocated in the Local Plan (although potential Development Corporation could change the role of the LDVs).

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

Milestones	Current Position	To be Completed
Work with partners to develop a detailed proposal for A120 / A133 Link Road for submission to Government.	A Stage 2 Housing Infrastructure Fund (HIF) funding bid was submitted to Government in Mar 19. The bid, which was led by ECC in partnership with TDC and NEGC Ltd, seeks funding for the proposed link road and a rapid transit initiatives.	Complete Mar 19
Work with partners to develop a proposition and mandate for a North Essex Garden Communities Development Corporation.	Dialogue and engagement between LA partners, NEGC Ltd and Government is ongoing. LA partners are working through a range of related issues in order to inform a draft proposition for future consideration of Members.	Dec 18 *Revised Sept 19
Land Negotiations.	On-going.	Ongoing
Continue to engage with communities as part of the on-going process for the preparation of Development Plans.	Work on development plan documents for the garden communities will be programmed to follow gathering further evidence about the garden communities proposals in Section 1 of the Local Plan.	Ongoing

Jaywick Sands

(Building Sustainable Communities for Future Generations)



“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	Current Position	To be Completed
Commence development of one of the three identified preferred development sites and construct 10 houses.	Piling for the first 10 new homes is complete and progressing with construction of ring beam ready for up to first floor development.	Ongoing
Development vehicle/mechanism agreed.	Linked in with HAT project work – viability assessment, flood resilience and re-insurance work underway.	Currently on hold
Identify funding mechanisms.	As above.	Ongoing
Work with Jaywick Sands Renewal Advisory Panel (JSRAP) and Coastal Community Team (CCT) to develop project plan.	On-going. This is on hold pending the development of the prospectus - being produced in collaboration with a legal company national housing consultancy and Housing Finance Institute (HFI) and needs to be considered in context of potential spatial plan pause.	Currently on hold
Develop local lettings and sales plans for first 10 units.	(On-going) New Policy/Strategy manager now in post.	Ongoing
Place Plan and Infrastructure Assessment completed.	HAT has moved on to second phase with initial assumptions being tested – EA coastal team engaged and flood re-evaluating potential project initiation. Outline of scope explained to Jaywick sands Annual General Meeting.	Currently on hold

Exception: All Member Briefing took place 19th June 2019, whereby officers provided an update on the Jaywick project. Updated climate change modelling work is required from the Environment Agency to enable HAT to progress the Spatial Plan.

Delivering the Local Plan

(Building Sustainable Communities for Future Generations)



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

Ewan Green – **Corporate Director**

Corporate Enforcement Portfolio Holder

Delivery Mechanism: 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. The Local Plan Committee on 29 Jan 19 agreed a revised timetable, or Local Development Scheme(LDS), for delivery of the Local Plan. Key milestones in the revised LDS include examination of Section 1 in Autumn 2019; examination of Section 2 in Spring 2020 and adoption of the Local Plan in Winter 2020/21.

Update: Examination in Public (EIP) Inspector's request for further evidence in relation to the garden communities proposals and subsequent discussions between the North Essex Authorities (NEA's) has delayed completion of the examination process for Section 1 of the Local Plan. The Planning Policy and Local Plan Committee will consider a report recommending the additional sustainability appraisal, evidence and proposed amendments are approved for consultation before being submitted to the Secretary of State to enable the Local Plan examination to resume and conclude.

Milestones	Current Position	To be Completed
Section 1 Examination Public Outcome (Joint plan with Braintree and Colchester).	Additional evidence is being gathered for submission to the inspector to enable completion of the examination of Section 1.	Autumn 19
Section 2 Examination in Public (Tending sites specific).	Behind original but in line with revised timetable.	Spring 20
Local Plan adopted.	Behind original but in line with revised timetable.	Winter 20/21

Harwich and Dovercourt Public Realm

(Building Sustainable Communities for Future Generations)

“Strategy and plan for Harwich and Dovercourt public realm.”



Ewan Green – **Corporate Director**

Investment and Growth Portfolio Holder

Delivery Mechanism: Project options to be developed via appointed ‘Design’ team.

Update: Consultants (Urban Initiatives Studio) have concluded their commission and have submitted proposals for Dovercourt Town Centre as part of a revised Masterplan. The draft Masterplan will be reviewed by Cabinet at its meeting on 19 Jul 19.

Milestones	Current Position	To be Completed
Detailed project proposals completed.	Project proposals (The Dovercourt Twenty) are detailed within the draft Dovercourt Town Centre Masterplan.	Current
Delivery plan agreed by Cabinet.	The draft Masterplan, which includes site development recommendations and public realm improvements will be considered by Cabinet at its meeting on 19 Jul 19.	Jun 19 *Revised Jul 19
Project site start.	Dependant on Above.	To be Determined
Project completion.	Dependant on Above.	Mar 20

Exception: Deferring to July was a Management Team decision – to accommodate the new Cabinet after the Local elections (Jun 19 being the first Cabinet after the formation of the new administration).

Housing Strategy

(Building Sustainable Communities for Future Generations)

“Revised and updated Housing Strategy.”



Paul Price – **Corporate Director**

Housing Portfolio Holder

Delivery Mechanism: Consultation with relevant officers and other key stakeholders to produce Housing Strategy to be agreed by Full Council.

Update: Research has been undertaken and other Council’s housing strategies have been reviewed. The Government published its Housing Green paper in August 18 which provides some indication on the Governments future policy direction. The Executive Projects Manager is now in post and working on a project plan to include the key milestones in the development of the strategy.

Milestones	Current Position	To be Completed
Develop draft Housing Strategy. *Housing Green Paper, will inform strategy.	The draft housing strategy was presented to Management Team on 25 Jun 19 and ICAB on 28 Jun 19.	Complete Jun 19
Seek Cabinet approval.	The strategy will go to Cabinet on 19 Jul 19 to seek approval to go out to consultation.	Cabinet - Jun 19 *Revised Jul 19

Exception: The delay in the finalisation of the draft document can be attributed to the uncertainty from government around their housing strategy, this made it difficult to draft a document that could require major revisions should the policy direction alter significantly. However, the now published Green Paper and announcement on the proposed lifting of the Housing Revenue Account borrowing cap has helped to address some of

Creating a Quality Environment for our Staff

(Delivering High Quality Services)

“Deliver the agreed elements of the Transformation Programme relating to office accommodation, digital transformation, customer service and people effectively, on time, on quality and on budget.”



Martyn Knappett – Deputy Chief Executive

Finance and Corporate Resources Portfolio Holder

Office Accommodation

Milestones	Current Position	To be Completed
Westleigh House site in use as car park.	The contract for demolition work including demolition of adjoining redundant public convenience has been started. *At the time of writing demolition due to complete on 10 July 19. Quotations for revision and resurfacing of the car park have been received but are substantially in excess of budget. Revised Quotations for resurfacing will be sought with a view to completion in the autumn.	Apr 19. *July 19 *Revised resurfacing Oct 19
Barnes House extension complete.	All consents and arrangements are in place. Construction began on 25 Feb 19. At the time of writing all structure and fabric is complete. Related reroofing of the existing building has been delayed by nesting birds and the whole project is now likely to complete in Aug 19.	Apr 19 *Revised Aug 19

Exception: Revised dates represent previously reported exceptions, nesting birds and the potential need to redesign and procure the car parking work.

Customer Experience

Milestones	Current Position	To be Completed
Self serve portal online and first services available to Customers.	Workstream 2 completed. Garden Waste service available on My Tending portal and has already been used over 350 times. Missed Bins still not live as issues with Veolia data. Workstream 3 to start later this year after Northgate migration to cloud.	Work stream 2 Complete .
Back scanning and secure disposal of existing documentation.	Focus will move onto microfiche scanning as soon a device procured. On target.	Jul 19 *Extended to 1 Jul 20

Exception: Currently cleaning data received from Veolia.

Creating a Quality Environment for our Staff

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(Delivering High Quality Services)

“Deliver the agreed elements of the Transformation Programme relating to office accommodation, digital transformation, customer service and people effectively, on time, on quality and on budget.”



Martyn Knappett – Deputy Chief Executive

Finance and Corporate Resources Portfolio Holder

People

Milestones	Current Position	To be Completed
‘Transformation’ Manager training programme to be delivered across the organisation (Training will continue as the project progresses and different training needs are identified).	AMIDO services’ training is working really well. 72% of trainees have rated it 5 with stars. Flexible working policies are established.	Ongoing
‘Transformation’ Staff training programme to be delivered across organisation (Training on-going as needs identified. Date changed in line with project timetable).	“Independence” Staff preparation for flexible working workshops are working really well, over 200 staff have now taken part and a lot more sessions are planned. Online training package is fully developed.	Aug 19
IIP Gold Accreditation Re-assessment.	IIP assessment report received and shared with Management Team	Complete Apr 19
Equality Impact Assessments prepared and kept under regular review across services.	Ongoing.	Ongoing

Creating a Quality Environment for our Staff

(Delivering High Quality Services)

“Deliver the agreed elements of the Transformation Programme relating to office accommodation, digital transformation, customer service and people effectively, on time, on quality and on budget.”



Martyn Knappett – Deputy Chief Executive

Finance and Corporate Resources Portfolio Holder

Digital		
Milestones	Current Position	To be Completed
Events App developed	Development has now been completed for both Apple IOS and Android operating system App. The Head of Sport & Leisure Services is ensuring that when the App does go live it contains information and 'breaking news' on a large number of events for 2019. The App is ready to go live however the Council's communication plans for the App have identified that strategically we should delay launch until Tuesday 23 Jul 19 so that the launch doesn't get diluted by other key press releases w/e 19 Jul 19. Some event content and Airshow information will be released on this platform first, as opposed to the more traditional means. This will drive users to download the app in the early days.	Mar 19 *Revised May 19 *Revised 24 Jun 19 *Revised 12 Jul 19 Scheduled 23 Jul 19
Town Hall & Pier/ Barnes network low level design (cabled & Wi-Fi) completed and implementation commenced.	The re-cabling works and roll-out of new Cisco Meraki WiFi is being carefully coordinated to support the Office Transformation works and programme. Pier Avenue staff have been live Cisco Meraki WiFi users since Jan 19. Clacton Leisure Centre and Northbourne were upgraded to Cisco Meraki WiFi at the end of Mar 19 coinciding with a network upgrade to increase their data network link speed from 2Gbt/sec to 10Gbt/sec. Temporary re-cabling Works to facilitate removal/ relocation of the server cabinet in the new Town Hall Committee room is also completed. Re-cabling of the South side (carpark side) of the Town Hall is expected to commence in earnest w/c 22 Jul 19.	Ongoing <i>(each office area is being re-cabled with new WiFi installed as per Office Transformation plan).</i>
Compliance achieved against Public Services Network (PSN) (audit renewal).	Every year the Council undertakes an intensive period of cyber security testing to achieve compliance with stringent National Cyber Security Centre (NCSC) standards to certificate us to connect to the Public Services Network (PSN). The PSN network facilitates connection into central government and is crucial to the provision of a number of statutory services. We were last certified in Jul 18 and work is now ongoing to achieve re-certification for 2019/20. Due to both our ongoing cloud migration programme and a refresh and consolidation of our Firewall infrastructure earlier this year we advised NCSC that we would be making our annual PSN cyber security submission a little later than normal as we wanted to ensure that we tested our new security Firewall configuration as opposed to one shortly to be changed. We anticipate making our submission in Aug 19. Whilst this is an annual process it should be noted that the IT team routinely undertaking cyber security scanning using 'in house' cyber security skills and cyber security monitoring/ testing and enhancement works are always ongoing.	Jul 19 *Revised - Estimated NCSC submission Aug 19

Creating a Quality Environment for our Staff

(Delivering High Quality Services)

“Deliver the agreed elements of the Transformation Programme relating to office accommodation, digital transformation, customer service and people effectively, on time, on quality and on budget.”

Martyn Knappett – Deputy Chief Executive

Finance and Corporate Resources Portfolio Holder



Digital

Milestones	Current Position	To be Completed
Website integration with new customer portal completion.	The new customer portal is now live and available via the website and in use for mediated services by Customer Service Assistants (CSAs). The re-design work has effectively become a re-iterative process which will remain ongoing indefinitely as we create/ refine more and more self-service opportunities using the Firmstep 'My Tending Portal'. Work is also ongoing on website re-design to improve accessibility in accordance with the new EU public sector website directive. The new look Recycling and Rubbish pages went live on 10 Jun 19 and new fully automated 'green waste' self-service sign up is gaining new subscriptions daily.	Ongoing
Customer Portal integration with IDOX, Northgate and E Payment systems.	E-Payments integration is live within the Garden Waste process. Northgate related services (C/Tax balance, Housing Repairs, Council property rent balance) are now scheduled in 'delivery train three' which is likely to be delivered in Autumn to coincide with moving Northgate to the Cloud, as the investigation work has identified technical issues with Northgate themselves. In the interim we are utilising resource on different aspects/areas for example 'missed bin' reporting, check recycling/waste collection day, stray dogs and vehicle licensing.	Feb 19 *Revised May 19 *Revised Autumn 19
Cyber awareness training and security initiatives.	Our continued network investment includes a range of new security monitoring tools. As our Cloud migration plans and knowledge develop we are adopting yet further Cyber Security protection tools available via the Microsoft Azure platform to enhance our network security and data protection. Our managed cyber security/ Firewall contract renewal was completed end Jun 19 and we are currently testing two new high speed, high availability Firewalls predicted to go-live 31 Jul 19. We are finalising arrangements with Essex Police cyber security experts to undertake further cyber security staff awareness sessions at all staff briefings scheduled for Oct 19 and likewise in a future All Members Briefing yet to be finalised.	Ongoing
Cloud migration programme planning complete & 40% of services migrated.	Migration programme approved. Migration and testing of 2018/19 applications (Agresso/ Exchange/ Office 365/ Skype for business) is ongoing with the IT Team migrated/ testing/ learning the differences working in the Cloud. To ensure that our migration is managed well, we will be conducting a data purge campaign to identify and destroy any records that do not comply with the council's retention schedule. Migration of Email and Skype telephony will be carried out in Aug 19 to allow our new Firewall cyber security arrangements to embed before-hand.	Apr 19 *Revised May 19 *Revised Jul 19 *2 year strategy completion due Apr 2020.

Cliff Stabilisation

(Delivering High Quality Services)



“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 Agency’s Government led framework, to undertake ground stabilisation works to a section of coastal fringe along Holland on Sea (stabilise ground re-profiling and installing drainage), also protecting coast road and residential properties.

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

Milestones	Current Position	To be Completed
Completion of priority area 1.	The Contractor has programmed to construct phase 1 and 2 together and they are both due for completion Jul 19. The completion date has moved in accordance with the contractors programme, the completion date within the contract is Sep 19, so although the date has been moved back we are still within the original contractual date.	Nov 18 *Revised Jul 19
1a King post wall and filter drains.	All drainage has now been completed in this area. Topsoiling and hydro seeding has been started and will be completed once the lay down area in this section has been removed later in July 19. Preparation work has also commenced on the top promenade and should be completed ready for tarmac in the later stages of July 19. Repairs to the existing kerb line on the lower prom have also started and are due to be completed by the end of July 19 with the aim of opening the lower promenade on the 29 July 19.	Jun 19 *Revised Jul 19
2 slope regrade and drainage.	The new zig zag path is in the final stages of construction with the last 30m of handrail being installed and the shrubs being planted. Work continues on the new cycle path on the top promenade, grading the levels ready for tarmac and handrail installation due for completion at the end of July 19. Grading of the greensward and hydro seeding due to be completed later in July 19.	Jul 19
1b Sheet piled wall and filter drains.	Trimming and filling of the cliff continues into its final stages due for completion later in July 19. Repairs to the existing kerbs and slope by the toilets has started and is also due to be completed by late July 19. The hotel path is in the process of being levelled ready for tarmac starting in mid July 19. Work has also started widening the top promenade by the hotel to allow for a better cycle route. This area will be ready for tarmac with section 1a by the end of July 19.	Jul 19

Waste Contract

(Delivering High Quality Services)

“Extend and vary existing contract to commence variation of contract service from Summer 2019.”

Paul Price – Corporate Director

Portfolio Holder for Environment



Delivery Mechanism: Work with contractor to deliver contract variation and service improvements.

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

Milestones	Current Position	To be Completed
Completed negotiations and contract signed.	Current street sweeping and Waste and Recycling contract along with contract extensions signed.	Dec 18 Contracts signed 29 Mar 19
Procurement of wheeled bins for roll out (dependent upon agreement of extension of contract).	60,000 bins procured via framework. Successful bidder; mgb straights. Pre delivery of 12,000 bins prior to roll out to ensure suitable stock levels during 10 week roll out are maintained in case of manufacturing down time or transport issue. Delivery of bins to individual households sub contracted to JETT.	Jul 19
Delivery of 58,000 bins to households over a 10 week period.	<p>Delivery started on Monday 10 Jun 19, with 6851 bins delivered in week 1, 4758 bins week 2, 6499 bins week 3, 5016 bins week 4 and 6,665 bins week 5. Total of 30,079 bins delivered.</p> <p>HGV deliveries of stock (1792) being delivered to Weeley on daily basis remain on track to ensure sufficient stock, with minimum levels dropping to 2780 bins. Missed bin delivery currently running at 1.40% but this includes reports of missed bin deliveries to roads which have not even been delivered to yet and properties staying on black sacks. Once bin delivered to household the new service goes live the following week, with all households to place black wheeled out for collection on their Green plastics week.</p>	16 Aug 19

Exception: 2 delivery crews both require TDC pilots to ensure that correct roads and properties are delivered to. Typical working day starting at 06.30 and finishing as late as 17.00 this places strain on the team. All members of the team are involved with the delivery of the bins, as well as processing authorised side waste applications and email/telephone enquires which like the CSA teams are at elevated levels.

Holland Haven and Seafront Opportunities

(Delivering High Quality Services)

“Explore potential Holland Haven and Seafront Opportunities”.



Ewan Green – Corporate Director

Investment and Growth Portfolio Holder

Delivery Mechanism: Commission study and present options for Members to consider.

Update: Progress report in production.





Milestones	Current Position	To be Completed
Initial project scope (PID) developed and project team in place.	The initial scoping of projects and related constraints mapping requires to be considered further in order to develop a viable set of projects for potential delivery. This has delayed further project development as the technical challenges with the site(s) are more complex than initially thought. A review of this project will be undertaken in the next three months to determine viability and next steps.	Mar 19 *Revised Aug 19
Identify a longlist of potential projects and opportunities.	Draft progress report in development drawing on the recommendations prepared by Planning Solutions. Project under review to assess potential public realm and development options.	Mar 19 *Revised Aug 19
Projects developed to outline stage.		Oct 18 *Revised TBC
Place Plan completed for Cabinet consideration.		Dec 18 *Revised TBC

Exception: Additional temporary professional resource has been approved, and it is envisaged that this individual will have specific responsibility to work up physical regeneration projects to a stage where the Council can submit bids for funding (Government, South East Local Enterprise Partnership (SELEP), etc.), and/or make investment decisions linked to its own resources. This will include project proposals for Dovercourt, Clacton, Harwich and (unless directed otherwise) Holland Haven. The work completed last year will therefore be revisited and any development opportunities will be explored in more detail.

TARGETS

REFUSE & RECYCLING SUMMARY

Key:

Above target	
On target	
Below target	
No Data	

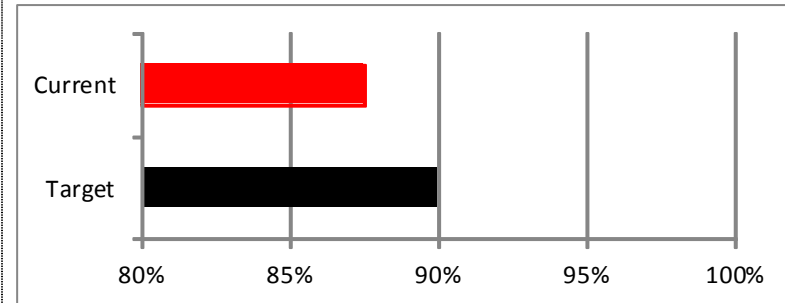
	18/19 Q4	19/20 Q1
Recycling Rate (Target 29%)	27%	No Data Available - see exception
Flytipping (Target 90%)	94.6%	87.5%
Missed Bins (Target 95%)	96%	No Data Available - see exception

Fly Tipping

(Delivering High Quality Services)

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 removed by specialist contractors.

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	81	89	80									
No. r'mvd <72hrs	80	83	70									
Performance (%)	98.7%	93.3%	87.5%									

For the month of June there were two fly tipped caravans and two fly tipped asbestos incidents. Failure to remove 90% of fly tipping with 72 hours is a direct result of Hit Team used to deliver recycling containers to Town Hall and other collections points as a result in increased demand due to the roll out of the new waste service.

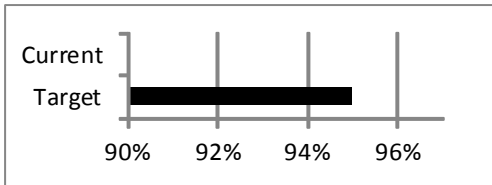
Missed Bin Collection

(Delivering High Quality Services)

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

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	98.1%	95.5%	No Data Available									

Last reported figure demonstrated a on target position. 37 Missed Red box collections, 66 missed green box collections, 33 missed food collections. 236 missed refuse collections. No data available as Customer Support Assistants do not have the capacity to populate the missed collection on Uniform. Increased number of reported refuse collections due to roll out of the new service, some will be justified and some will be due to collection day changes and/or collection times changing as collection routes changed with new service.

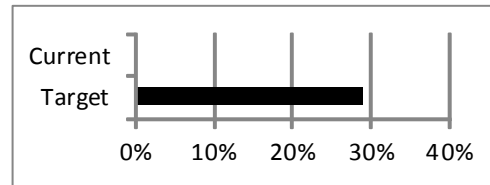
Recycling Rate

(Delivering High Quality Services)

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.

Subject to 2 month delay.

Monthly Performance Data



Month	F	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%	29.0%
Performance	29%	27%	No Data Available											

Last reported figure demonstrated a behind target position. Data still to be approved by ECC for April.

Proactive Planning Approach

(Building Sustainable Communities for Future)

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Handling of Planning Applications : Speed			
To ensure that the following types of planning application are processed during the assessment period as follows:			
2019 Assessment Period (01.10.16 - 30.09.18)			
Major 50% within 13 weeks		Non-Major 65% within 8 weeks	
Major	74.25%	Non-Major	90.94%
2020 Assessment Period (01.10.17 - 30.09.19)			
Major 60% within 13 weeks		Non-Major 70% within 8 weeks	
Major	77.53%	Non-Major	89.02%
Handling of Planning Applications : Quality			
Decisions Overturned On Appeal.			
2020 Assessment Period (01.04.17 - 31.03.19)			
Major <10%		Non-Major <10%	
Major	3.22%	Non-Major	1.92%

5 YEAR HOUSING SUPPLY

Following changes to the National Planning Policy Framework in Feb 19, the Council is required to use the government's 'standard method' for calculating housing need until its locally-derived housing figures are adopted through the new Local Plan. Under the standard method, the Council can demonstrate a 4 year supply of deliverable housing land.

The alternative method that takes account of attributable population change in Tendring and was examined and accepted at the Examination in Public into the Local Plan, the Council can demonstrate in excess of 5 years of housing land supply.

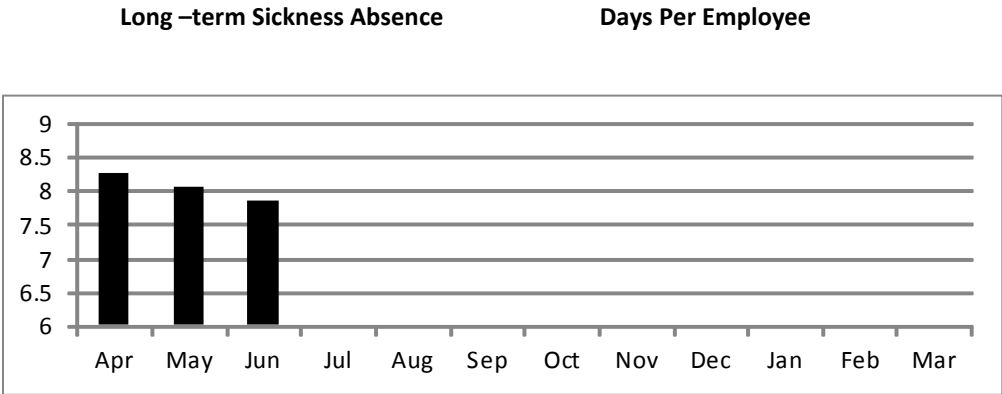
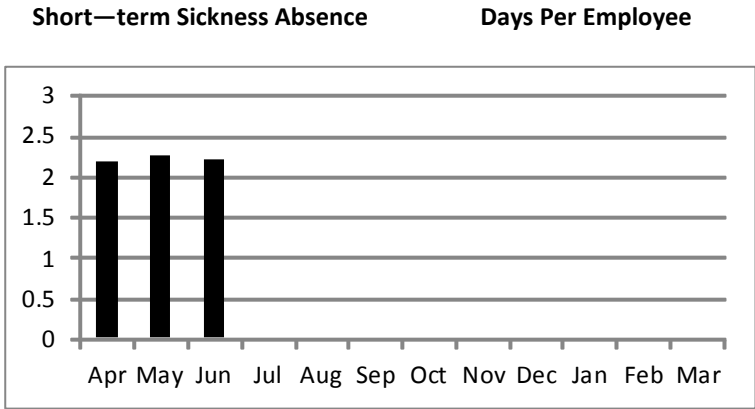
Note : This figure is updated monthly but some information that contributes to the calculation is only available periodically and so the figure may not be wholly accurate.

Exception: The Handling of Planning Applications is measured in line with the Government's Planning Performance Framework.

Sickness (Delivering High Quality Services)

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	2.18	8.27
May	2.26	8.07
Jun	2.20	7.86
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		
Jan		
Feb		
Mar		



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.

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									
Covert Human Intelligence Source	0	0	0									

Complaints (Delivering High Quality Services)



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

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

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

**Stage 1
Complaints
Performance**

	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
No.	12	4	9									
% Time	100%	100%	100									

**Stage 2
Complaints
Performance**

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

Notes: For June 19 it has been reported that there was 1 Stage 2/3 complaint and 1 ombudsman's complaint for Planning.

Complaints (Delivering High Quality Services)

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.



Q1 April 19 - June 19	Stage 1	Stage 2	Ombudsman
Governance & Legal			
Finance, Revenues & Benefits			
Property			
People, Performance & Projects			
IT and Corporate Resilience			
Public Realm			
Customer and Commercial	4		
Sport & Leisure			
Housing & Environmental	5	2	1
Building and Engineering	8		
Planning & Regeneration	8	4	2
Leadership Support			
Total	25	6	3