

RESOURCES AND SERVICES OVERVIEW & SCRUTINY COMMITTEE

24 JUNE 2019

REPORT OF THE DEPUTY CHIEF EXECUTIVE

A.1 PERFORMANCE REPORT JANUARY - MARCH 2019 (Q4 - OUTTURN)

(Report prepared by Anastasia Simpson & Katie Wilkins)

PART 1 – KEY INFORMATION

PURPOSE OF THE REPORT

To present the Performance Report 2018/19 (*Resources & Services*) for the period January – March 2019 (Q4 - Outturn).

EXECUTIVE SUMMARY

The Performance Report sets out the detailed actions and targets for the delivery of the Council's priorities for the coming year that relate to resourcing and delivery of services.

The Performance Report includes both the Corporate Plan and Priorities and Projects 2018/19.

Of the 18 indicators and projects where performance is measured, the outturn position demonstrates that 13 (72%) are on, or above, their expected target and 5 (28%) are not currently in line with the expected performance.

This report will be presented to members of Cabinet (Appendix B) on the 14th June 2019. Any feedback from the Resources and Services Committee will be presented to a future meeting of the Cabinet as a separate reference report.

TRANSFORMING TENDRING

Physical work, on the office elements, on the ground floor and first floor are complete. Full operation of the building, including new RBS/housing reception, began on 10 Dec 18. Work on the staircase and redecoration and carpeting on the second floor accommodation will be carried out in further stages.

Gipping Construction began works on the Barnes House extension and link elements on 25 Feb 19. At the time of writing the temporary escape staircase and full scaffold have been installed and construction is almost at roof level. Nesting bids on the roof of the existing building may delay associated reroofing work.

Good progress on scanning and archiving old paperwork is being achieved. Capacity issues within the IDOX system have been resolved and a new software upgrade installed to improve stability. Additional guidance on retention policies has been issued. Two significant stocks of microfiche records have been identified and tenders are proposed in relation to their potential digitisation.

All consents for work at the Town Hall have been granted. Part of the building is now vacated. At the time of writing work has begun in stripping out the location for the new Committee Room and on the refurbishment of the office spaces above that.

Work to create offices at Northbourne Depot is complete except for some snagging work and staff moved into the new offices on 25 March 2019. Next stages are the provision of kennels and

storage space for Environmental Services.

At the time of writing tenders have been invited for the demolition of Westleigh House with the intention of completing that work before the summer season.

Redesigning of the IT Network continues. Training on the new Firmsteps Interface and resolution of some teething issues is progressing well with the interface now ready for activation once service area applications are ready. One service application is being trialled.

RECOMMENDATION

That the Resources and Services Committee notes the Council's Performance Report for the period January - March 2019 (Q4 - Outturn) and determines whether it has any comments or recommendations to put forward to Cabinet.

DELIVERING PRIORITIES

The report shows the high-level projects that are being undertaken to deliver key objectives for the Council. The Performance Indicators show key areas of performance in detail, how each is progressing, along with charts and tables to present the ongoing position.

FINANCE, OTHER RESOURCES AND RISK

Resources

The priorities highlighted within the Performance Report for the period January - March 2019 (Q4 - Outturn) can be delivered within the Council's existing budgets.

Risk

These priorities are all within the current TDC risk framework.

LEGAL

The actions proposed in this report are within the Council's legal powers.

OTHER IMPLICATIONS

None.

APPENDICES

Appendix A: Performance Report (Resources and Services) January - March 2019 (Q4 - Outturn).

Appendix B: Cabinet Report (14th June 2019).