

**RESOURCES AND SERVICES COMMITTEE
14 OCTOBER 2019**

REPORT OF THE DEPUTY CHIEF EXECUTIVE

A.1 PERFORMANCE REPORT APRIL - JUNE 2019 (Q1)

(Report prepared by Anastasia Simpson & Katie Wilkins)

PART 1 – KEY INFORMATION

PURPOSE OF THE REPORT

To present the Performance Report 2019/20 (*Resources & Services*) for the period April – June 2019 (Q1).

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.

The Priorities and Projects for 2019/20 were agreed by Cabinet at its meeting of the 19th July 2019. Specific deliverables for the priorities and projects will now be developed in consultation with the relevant Portfolio Holders and will be incorporated into the Performance Report for the end of Quarter 2 (end September 2019). Once this process is complete the finalised Performance Reports will be put to the Cabinet, so Cabinet (as a whole) can confirm the deliverables for its Priorities and Projects before they are subject to scrutiny.

The Quarter 1 position demonstrates that of the 17 indicators and projects where performance is measured, that 10 (55%) are on, or above, their expected target, 5 (27%) are not currently in line with the expected performance and 2 (11%) we currently have no data available.

The purpose of this report is to submit the relevant performance data to the Overview & Scrutiny Committee so that it can undertake scrutiny of it in so far as:

- (a) Is the performance monitoring system capturing the right level of data to support delivery of the Corporate Plan and its priorities and projects – and to make recommendations thereon.
- (b) Is there performance as identified in the monitoring data that warrants scrutiny of an activity – and to determine whether and how that scrutiny should take place; including it as appropriate in the work programme.

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

The Transformation Project is running generally to plan. Building work is a little behind, training is progressing well and technology rollouts are progressing. Delaying factors have been nesting birds, heavy rain during June and competing priorities for the engineering team. Within the main strands of the project:

Human Resources

AMIDO services' training is working really well. 72% of trainees have rated it 5 with stars. Flexible working policies are established "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.

Information Technology

IT and Channel Shift: Redesigning of the IT Network and move onto the Cloud continues. Training on the new Firmsteps Interface and resolution of some teething issues is progressing well with the interface activated for two environmental functions and ready for activation once other service area applications are ready. All staff will be moving over to 365 and the Cloud next month, this change over should not cause any disturbance.

Customer Services and Support

New Customer Services Team is fully operational at Pier Avenue. Partner accommodation is also in use by a number of partners including the Probation Service. Good progress on scanning and Digitisation continues both at Weeley and Clacton and archiving old paperwork is being achieved. However, there is still a significant amount to do especially at the Town Hall. Two significant stocks of microfiche records have been identified and new equipment is being sourced to facilitate their digitisation by in house staff.

Building Works

Work on the ground and first floors Council Tax Building are complete. Full operation of the building, including new RBS/housing reception, began on 10 December 18. Work on the staircase and redecoration and carpeting on the second floor accommodation will not be completed until roofing work is finished. Nesting birds on the roof of the existing building will delay associated reroofing work of that building until at late July 19, leading to completion in late August 2019; two to three weeks behind schedule.

Gipping Construction are progressing with the Barnes House extension and link. The structure is complete including doors, roofs, floors and windows, all of the first fix is complete and plastering is in progress, next steps will be to complete the plastering and second fix joinery and services.

Work to create offices at Northbourne Depot is complete. Next stages are the provision of kennels and storage space for Environmental Services.

Westleigh House has been demolished. Quotations for revision and resurfacing of the car park are substantially in excess of budget. Some minor repairs to the former car park surface carried out so that it can be used in the summer. Revised quotations will be sought in the quieter period of the autumn.

All consents for work at the Town Hall have been granted. Part of the building is now vacated. Stripping out the location for the new Committee Room and the refurbishment of the office spaces above that had been completed and the first major structural opening has been completed. First fixing in the upper office is complete and plastering is under way. Other priorities have caused delay and work at the Town Hall is around six weeks behind schedule.

RECOMMENDATION

That the Resources and Services Committee notes the Council's Performance Report for the period April - June 2019 (Q1) 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 April - June 2019 (Q1) 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) April - June 2019 (Q1).

Appendix B: Cabinet Report (Circulated: 26 July 2019).