

# RESOURCES AND SERVICES OVERVIEW & SCRUTINY COMMITTEE

16 DECEMBER 2019

## REPORT OF THE DEPUTY CHIEF EXECUTIVE

### A.1 PERFORMANCE REPORT JULY - SEPTEMBER 2019 (QUARTER 2)

*(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 July – September 2019 (Quarter Two).

##### **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 Council's emerging Corporate Plan 2020/24 and Priorities and Projects 2019/20.

The Priorities and Projects for 2019/20 were approved by Cabinet at its meeting of the 19th July 2019. It was agreed that the next phase of this work would be to develop specific deliverables (for the priorities and projects) in consultation with the relevant Portfolio Holders and that these would be incorporated into the Performance Report(s) in line with the Quarter Two timetable and presented to Cabinet, so Cabinet can endorse the deliverables before they are subject to scrutiny.

The Performance Report(s) were agreed by the Cabinet at its meeting on the 8<sup>th</sup> November 2019.

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.

The Quarter 2 position demonstrates that of the 22 indicators and projects where performance is measured, 19 (86%) are on, or above, their expected target, 1 (5%) is not currently in line with expected performance and 2 (9%) we currently have no data available.

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 continues to progress. Although there have been some areas of delay the new areas at Pier Avenue are occupied and the site draws nearer to completion. Initial cohorts of staff have been moving away from Weeley and The areas of the Town Hall that are nearing completion are significantly improved.

Pier Ave: Council Tax Building: Work on office elements, on the ground and first floors are complete. Work on the staircase and redecoration and carpeting on the second floor accommodation is being carried out in further stages but will not be completed until roofing work is finished. Nesting birds on the roof of the existing building and adverse weather delayed associated reroofing work of that building Full completion is now scheduled for October 2019.

Barnes House and Link: Construction work is now substantially complete and the areas are occupied. Some snagging and furnishing remains outstanding.

Northbourne Depot: Work to create offices is complete. Staff moved into the new offices on 25 Mar 19. Next stages are the provision of kennels and storage space for Environmental Services.

IT and Chanel 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.

Westleigh House: On 31 July 19 the building and nearby public conveniences had been demolished. Existing car park areas and the site of the pubcons reverted to parking use in August 2019. Other surfacing work should be fully complete in November.

Town Hall: Phase 1 is nearing completion with only flooring, finalising decoration and some wiring outstanding. The phase has experienced large delays and a fixed term site manager may be needed in order to coordinate detailed work on further phases.

Scanning and Digitisation: Service units continue to move to an electronic data system. Work is under way on the stocks of microfiche records that have been identified using new equipment for the purpose.

## **RECOMMENDATION**

**That the Resources and Services Committee notes the Council's Performance Report for the period July - September 2019 (Quarter Two) 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 July - September 2019 (Quarter Two) 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.

<b>APPENDICES</b>
<b>Appendix A: Performance Report (<i>Resources and Services</i>) July - September 2019 (Quarter Two).</b>
<b>Appendix B: Cabinet Report (8 November 2019).</b>