

RESOURCES AND SERVICES COMMITTEE

17 FEBRUARY 2020

REPORT OF THE HEAD OF PEOPLE, PERFORMANCE & PROJECTS

A.3 PERFORMANCE REPORT OCTOBER - DECEMBER 2019 (QUARTER THREE)

(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 October – December 2019 (Quarter Three).

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 Corporate Plan 2020/24 and Priorities and Projects 2019/20.

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 3 position demonstrates that of the 22 indicators and projects where performance is measured, 21 (95%) are on, or above, their expected target, 1 (5%) is not currently in line with expected performance.

The Performance Report(s) will be presented to the Cabinet at its meeting on the 21st February 2020. 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 Team has made some significant progress during the Quarter:

- Work in Pier Ave and Barnes House is complete, bar some snagging work.
- At Pier Ave: Construction works are practically complete including handover of all first and ground floor areas. A handful of snagging and completion issues are being worked on.
- Northbourne Depot: Work to create offices is complete and the new offices are occupied. Planning challenges and some staffing changes have led us to review the need for replacement kennels.
- Westleigh House: The new car park area is open to the public.
- Town Hall: Phase 1 is complete and phase 2 is due to complete in January 2020. A fixed term site manager to co-ordinate detailed work on further phases is due to start on 20 January 2020. A snag was hit in the new (old) Committee Room: the Conservation officer

requested an additional Listed Building consent application for details of work in the room. It has now been prepared and submitted but work is on hold until it is approved.

- Re-designing of the IT Network and move onto the cloud is advanced with all user emails transferred but with some data storage and public accounts to follow.
- Training on the new Firmsteps Interface and resolution of some teething issues is progressing well with a small number of applications live and more are close to release. Phase 3 applications will be developed from March 2020 onwards including some RBS and Housing functions.
- A lot of progress on Scanning and Digitisation was made by the team. The staff have now moved entirely onto the digitisation of microfiche records. Within service units the digitisation of paper records continues using the specific scanners provided.

RECOMMENDATION

That the Resources and Services Committee notes the Council's Performance Report for the period October - December 2019 (Quarter Three) 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 October - December 2019 (Quarter Three) 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*) October - December 2019 (Quarter Three).

Appendix B: Cabinet Report (21 February 2020).