

Key Decision Required:	No	In the Forward Plan:	No
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CABINET

21 FEBRUARY 2020

REPORT OF THE CORPORATE FINANCE & GOVERNANCE PORTFOLIO HOLDER

A.2 PERFORMANCE REPORT OCTOBER – DECEMBER 2019 (Q3)

(Report prepared by Anastasia Simpson & Katie Wilkins)

PART 1 – KEY INFORMATION

PURPOSE OF THE REPORT

This report presents the deliverables and measurable outcomes for the Cabinets agreed Priorities and Projects 2019/20, as well as reporting the current position as at Quarter Three (October – December 2019).

EXECUTIVE SUMMARY

The Performance Reports (*Resources & Services & Community Leadership*) set out the detailed actions and targets for the delivery of the Council's priorities throughout the year.

Current Performance

The Performance Reports include both the Council's Corporate Plan 2020/24 and Priorities and Projects 2019/20.

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 indicators and projects highlighted in the Community Leadership report are deemed 'non measurable' as Tendring's role is that of influence only.

The respective report/s will be presented to the Resources and Services Committee: 17 February 2020 and Community Leadership Committee: 6 April 2020.

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

It is recommended that Cabinet notes the current position for each performance measure as at Quarter Three (October – December 2019).

PART 2 – IMPLICATIONS OF THE DECISION

DELIVERING PRIORITIES

The reports show the high-level projects that are being undertaken to deliver key objectives for the Council. Each project shows details of the objective, how it is being delivered and an update on progress. Furthermore, milestones detail the timeframe that is being worked to, along with the added benefit of any slippage being highlighted.

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 Reports 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

Consideration has been given to the implications of the proposed decision in respect of the following and any significant issues are set out below.

Crime and Disorder / Equality and Diversity / Health Inequalities / Area or Ward affected / Consultation / Public Engagement.

The implications of individual projects will need to be fully and properly assessed and approved prior to commencing.

APPENDICES

Appendix A: Performance Report (Resources and Services) October – December 2019 (Quarter Three).

Appendix B: Performance Report (Community Leadership) October – December 2019 (Quarter Three).