

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

29 MAY 2020

REPORT OF THE CORPORATE FINANCE & GOVERNANCE PORTFOLIO HOLDER

A.3 PERFORMANCE REPORT JANUARY – MARCH 2020 OUTTURN (QUARTER FOUR)

(Report prepared by Anastasia Simpson & Katie Wilkins)

PART 1 – KEY INFORMATION

PURPOSE OF THE REPORT
To present the performance management reports for January – March 2020 Outturn (Quarter Four).
EXECUTIVE SUMMARY
<p>The performance reports (<i>Resources & Services & Community Leadership</i>) set out the detailed actions and targets for the delivery of the Council's priorities throughout the year.</p> <p>The performance reports also include both the Council's Corporate Plan 2020/24 and an overview of the Cabinet's agreed Priorities and Projects for 2019/20.</p> <p>The Quarter Four position demonstrates that of the 21 indicators and projects where performance is measured, ten (48%) are on, or above, their expected target, eight (38%) are not currently in line with expected performance and one has no data available (5%). It should also be noted that two of the projects have been impacted by the current COVID-19 public health emergency. The indicators and projects highlighted in the Community Leadership report are deemed 'non measurable' as Tendring's role is that of influence only.</p> <p>Furthermore, the Leader, in response to a recommendation from the Resources and Services Committee, agreed on behalf of the Cabinet, that the Manningtree Underpass project will now be reported to the Community Leadership Overview & Scrutiny Committee only, as Tendring's role in this project is that of 'influence only'.</p> <p>The respective report/s will be presented to the Resources and Services Committee: 22 June 2020 and Community Leadership Committee: 20 July 2020.</p> <p>It is anticipated that the usual annual review of the Council's performance management arrangements will include a fundamental review, which will seek to adapt arrangements to ensure that relevant data is gathered and presented in a timely way, to the appropriate audience, in order to drive delivery of service improvement and achievement of the Corporate Plan.</p>
TRANSFORMING TENDRING
<p>The Transformation Team has made some significant progress during the Quarter:</p> <ul style="list-style-type: none"> ▪ Work in Pier Ave and Barnes House is mainly complete. A handful of snagging and completion issues are being worked on. ▪ Northbourne Depot: New offices are complete and occupied. ▪ Westleigh House: The new car park area is open to the public. ▪ Town Hall: Phases One and Two are complete. Phase Three has commenced and is ongoing at a slightly reduced pace in order to facilitate social distancing. The additional

Listed Building consent application for details of work in the new Committee room has been deferred by the Planning Committee for further information on materials and lighting. A revised set of details is being prepared.

- 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 Three applications developing from March 2020 onwards including some RBS and Housing functions with intended roll out by summer 2020 subject to any delay caused by the COVID-19 crisis.
- 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. Town Hall microfiche records have now been completed and work is ongoing on planning fiche records on a drawer by drawer basis. 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 Four (January – March 2020 Outturn).

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 January – March 2020 Outturn (Quarter Four) 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) January – March 2020 (Quarter Four – Outturn).

Appendix B: Performance Report (Community Leadership) January – March 2020 (Quarter Four – Outturn).