

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

14 SEPTEMBER 2018

REPORT OF FINANCE AND CORPORATE RESOURCES PORTFOLIO HOLDER

A.2 PERFORMANCE REPORT APRIL – JUNE 2018 (QUARTER 1)

(Report prepared by Anastasia Simpson & Katie Wilkins)

PART 1 – KEY INFORMATION

PURPOSE OF THE REPORT

To present the Performance Reports (2018/19) for the period April – June 2018 (Q1).

EXECUTIVE SUMMARY

The Performance Reports 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 Corporate Plan and Priorities and Projects 2018/19.

Of the 18 indicators and projects where performance is measured, the first quarter's position demonstrates that 14 (78%) are on, or above, their expected target and 4 (22%) are not currently in line with the 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 reports were presented to the Community Leadership Overview and Scrutiny Committee on 3rd September 2018 and will be presented to the Resources and Services Overview and Scrutiny Committee on 17th September 2018.

TRANSFORMING TENDRING

At the end of June, statutory consents had been obtained in respect of work at Pier Avenue and Barnes House. Work started on the internal refurbishment of the Council Tax Building on 25 June 2018 with staff decanted to the first floor and a temporary reception created at the Town Hall.

Work on customer service portal and on printing and postal initiatives continues generally on schedule although a minor technical issue within the printing element caused some delay. Work on the backscanning of old records is complete at the Pier Avenue sites and has moved on to the Town Hall and Weeley campuses. Throughout the Council staff are encouraged to consider processes and streamlining of paperwork and archiving in preparation for new working methods.

IT consultants continue to develop designs for a replacement network and Direct Access is replacing Citrix on a phased team by team basis.

The HR team are developing training programmes and preparing for the updating of internal procedures to support flexible working.

RECOMMENDATION

That Cabinet considers the Performance Reports for the period April - June 2018 (Q1).

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 April – June 2018 (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 2018 (Q1).

Appendix B: Performance Report (Community Leadership) April – June 2018 (Q1).