

RESOURCES AND SERVICES COMMITTEE

17 SEPTEMBER 2018

REPORT OF DEPUTY CHIEF EXECUTIVE

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

(Report prepared by Anastasia Simpson & Katie Wilkins)

PART 1 – KEY INFORMATION

PURPOSE OF THE REPORT

To present the Performance Report 2018/19 (*Resources & Services*) for the period April – June 2018 (Q1).

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 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.

This report was presented to members of Cabinet (Appendix B) on the 14th September 2018. 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

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 rules and procedures to support flexible working.

RECOMMENDATION
That the Resources and Services Committee notes the Council's Performance Report for the period April – June 2018 (Q1) 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
<p>Resources The priorities highlighted within the Performance Report for the period April - June 2018 (Q1) can be delivered within the Council's existing budgets.</p> <p>Risk These priorities are all within the current TDC risk framework.</p>
LEGAL
The actions proposed in this report are within the Council's legal powers.
OTHER IMPLICATIONS
None.
APPENDICES
<p>Appendix A: Performance Report (Resources and Services) April – June 2018 (Q1).</p> <p>Appendix B: Cabinet Report (14th September 2018).</p>