

RESOURCES AND SERVICES OVERVIEW AND SCRUTINY COMMITTEE

5 NOVEMBER 2018

REPORT OF DEPUTY CHIEF EXECUTIVE

A.1 **PERFORMANCE REPORT JULY 2018 – SEPTEMBER 2018 (Q2)**

(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 July – September 2018 (Q2).

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 second quarter's position demonstrates that 15 (84%) are on, or above, their expected target and 3 (16%) are not currently in line with the expected performance.

This report will be presented to members of Cabinet (Appendix B) on the 9th November 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

Physical work on the first main phase of construction at the Pier Avenue Offices nears completion. The offices elements of the ground floor works are now on course to be occupied beginning on 8th October 2018 which is around a week behind schedule. Work on public areas adjoining will be completed in October in order to be ready for occupation when reception functions are moved back to the building. It is anticipated that re-profiling work on the upper floor could result to overall completion on time.

Temporary RBS reception facilities at the Town Hall are working well and the project team has decided to continue with them until the first floor accommodation at Pier Avenue is ready for occupation and the Housing and RBS reception functions can collocate simultaneously to operate jointly as planned. Revised temporary arrangements may be required in pantomime season in order to avoid conflict with higher theatre usage.

Tenders for the extension and link elements are due back on 12th October 2018. The team will review the programme to optimise the continuous engagement of the Engineering Services team and optimise the decanting schedule.

Good progress on scanning and archiving old paperwork is being achieved. Capacity issues within the IDOX system have been resolved. Additional guidance on retention policies has been issued. Additional software to optimise efficiency in the issue of outgoing post is being investigated.

Redesigning of the IT Network is under way. Training on the new Firmsteps Interface is

progressing well.

Training and assessment packages for modern working methods are being developed and will be rolled out to service units during the course of the project.

RECOMMENDATION

That the Resources and Services Committee notes the Council's Performance Report for the period July – September 2018 (Q2) 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 July - September 2018 (Q2) 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) July – September 2018 (Q2).