

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

9 NOVEMBER 2018

REPORT OF FINANCE & CORPORATE RESOURCES PORTFOLIO HOLDER

A.5 PERFORMANCE REPORT JULY – SEPTEMBER 2018 (Q2)

(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 July – September 2018 (Q2).
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>Current Performance</p> <p>The Performance Reports include both the Corporate Plan and Priorities and Projects 2018/19.</p> <p>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. 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>The respective reports will be/were presented to the Community Leadership Committee: 3rd December 2018 and Resources and Services Committee: 5th November 2018.</p>
TRANSFORMING TENDRING
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>

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 Cabinet notes the contents of the Performance Reports for the period July – September 2018 (Q2).

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 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).
Appendix B: Performance Report (Community Leadership) July – September 2018 (Q2).