

# RESOURCES AND SERVICES COMMITTEE

11 FEBRUARY 2019

## REPORT OF THE DEPUTY CHIEF EXECUTIVE

### A.1 PERFORMANCE REPORT OCTOBER - DECEMBER 2018 (QUARTER 3)

*(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 October – December 2018 (Quarter 3).

##### **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 third quarter's position demonstrates that 12 (67%) are on, or above, their expected target and 6 (33%) are not currently in line with the expected performance.

This report will be presented to members of Cabinet (Appendix B) on the 15<sup>th</sup> February 2019. 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 office elements, on the ground floor and first floor are complete and full operation of the building, including new RBS/housing reception, began on 10 Dec 18. Work on the staircase will be completed out of hours. Redecoration and carpeting on the second floor accommodation will be carried out in January 19.

A letter of intent has been issued to Gipping Construction for the Barnes House extension and link elements and CDM and contract arrangements are being progressed. The team hopes to begin construction in January 19.

Good progress on scanning and archiving old paperwork is being achieved. Capacity issues within the IDOX system have been resolved and a new software upgrade installed to improve stability. Additional guidance on retention policies has been issued. Additional software to optimise efficiency in the issue of outgoing post will be functional in January 19.

Listed Building Consent for work at the Town Hall has been granted. Building regulations application is being considered. Part of the building is now vacated in preparation for the anticipated commencement of work in January 19, subject to building regulation approval and release of resources from Northbourne Depot.

Redesigning of the IT Network is underway. Training on the new Firmsteps Interface and resolution of some teething issues is progressing well.

Work at Northbourne Depot is progressing. First fixing of services is complete and the team is working towards a completion in January 2019.

New online training facilities have been created by the HR team and will be fully functional as soon as connectivity issues are resolved. 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 October - December 2018 (Quarter 3) 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 October – December 2018 (Q3) 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) October - December 2018 (Q3).**

**Appendix B: Cabinet Report (15<sup>th</sup> February 2019).**