

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

15 FEBRUARY 2019

REPORT OF THE FINANCE AND CORPORATE SERVICES PORTFOLIO HOLDER

A.? 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 Reports (2018/19) for the period October – December 2018 (Quarter 3).
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 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. 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 report/s will be presented to the Community Leadership Committee: 25th February 2019 and Resources and Services Committee: 11th February 2019.</p>
TRANSFORMING TENDRING
<p>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 December 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 2019.</p> <p>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 2019.</p> <p>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 2019.</p> <p>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 Jan 2019, subject to building regulation approval and release of resources from Northbourne Depot.</p> <p>Redesigning of the IT Network is underway. Training on the new Firmsteps Interface and resolution</p>

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 Jan 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 Cabinet considers the Performance Reports for the period October – December 2018 (Quarter 3).

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 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: Performance Report (Community Leadership) October – December 2018 (Q3).