

<b>Key Decision Required:</b>	<b>No</b>	<b>In the Forward Plan:</b>	<b>No</b>
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## CABINET

**9 SEPTEMBER 2016**

### REPORT OF CORPORATE SERVICES PORTFOLIO HOLDER

#### **A.1 PERFORMANCE REPORT – QUARTER ONE REPORT APRIL 2016 – JUNE 2016**

(Report prepared by Anastasia Simpson & Katie Wilkins)

#### **PART 1 – KEY INFORMATION**

##### **PURPOSE OF THE REPORT**

**To present the Performance Report for the period April 2016 – June 2016 (Quarter one).**

##### **EXECUTIVE SUMMARY**

The Performance Report 2016/17 sets out the detailed actions and targets for the delivery of the Council's priorities for the coming year.

It reports on 11 projects, 5 performance indicator targets, and 3 headline performance indicators, which include complaints and staff absence rates.

- The projects in the Performance Report are: -
  - *Transforming the way we work*
  - *Financial Self Sufficiency*
  - *Improved Broadband*
  - *Jaywick Community Development*
  - *Cliff Stabilisation (Protecting our Coastline)*
  - *Health and Wellbeing*
  - *Local Plan*
  - *Economic Development Delivery*
  - *Maximising Tourism and Leisure Opportunities*
  - *Enhancing Leisure Facilities*
  - *Garden Community*
- The performance indicator targets in the Performance Report are: -
  - *Fly tipping*
  - *Missed Bins*
  - *Recycling Rate*
  - *Handling of Planning Applications*
  - *5 Year Housing Supply Approvals*

The Performance Report for Quarter one, 2016/17, includes the Corporate Plan and Priorities and Projects 2016. The Corporate Plan focusses on our Community Leadership role to address the various key challenges in the District, other key themes include:-

- *Health and Housing*
- *Employment and Enjoyment*
- *Council and Community*

All projects and targets detailed in the performance report for 2016/17 link back to these

headings.

### **Current Performance**

Three of the indicators and projects highlighted in the report are deemed 'non measurable' as Tendring's role is that of influence only. Of the 14 indicators and projects where performance is measured, 12 (86%) are on, or above, their expected target and 2 (14%) are not currently in line with the expected performance. Explanations of the performance and the supporting data are included in each topic.

This report will be presented to members of Corporate Management Committee on the 26<sup>th</sup> September 2016. Any feedback from Corporate Management Committee will be presented to a future meeting of the Cabinet as a separate reference report.

### **RECOMMENDATION**

**That Cabinet considers the Performance Report for the period April 2016 – June 2016 (Quarter One).**

## **PART 2 – IMPLICATIONS OF THE DECISION**

### **DELIVERING PRIORITIES**

The report shows 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 for the period April 2016 – June 2016 (Quarter one) 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 for the period April 2016 – June 2016 (Quarter One).**