

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

## CABINET

**5 SEPTEMBER 2017**

### REPORT OF FINANCE AND CORPORATE RESOURCES PORTFOLIO HOLDER

#### **A.5 PERFORMANCE REPORT APRIL - JUNE 2017 – QUARTER ONE REPORT**

(Report prepared by Anastasia Simpson & Katie Wilkins)

#### **PART 1 – KEY INFORMATION**

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

To present the Performance Report for the period April – June 2017 (Q1).

##### **EXECUTIVE SUMMARY**

The Performance Report 2017/18 sets out the detailed actions and targets for the delivery of the Council's priorities throughout the year.

##### **Current Performance**

The Performance Report for 2017/18 includes the Corporate Plan and Priorities and Projects 2017/18. Of the 15 indicators and projects where performance is measured, 11 (73%) are on, or above, their expected target and 4 (27%) are not currently in line with the expected performance. Explanations of the performance and the supporting data are included in each topic. Three of the indicators and projects highlighted in the report are deemed 'non measurable' as Tending's role is that of influence.

This report will be presented to members of Corporate Management Committee on the 25<sup>th</sup> September 2017.

##### **RECOMMENDATION**

**It is recommended that:**

**Cabinet considers the Performance Report for the period April – June 2017 (Q1) and determines whether any additional actions are required.**

#### **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 – June 2017 (Q1) 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

**BACKGROUND PAPERS FOR THE REPORT**

None

**APPENDICES**

**Appendix A: Performance Report for the period April – June 2017 (Q1).**