

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

18 MAY 2018

### REPORT OF FINANCE & CORPORATE RESOURCES PORTFOLIO HOLDER

#### **A.2 PERFORMANCE REPORT 2017/18 OUTTURN REPORT**

*(Report prepared by Anastasia Simpson & Katie Wilkins)*

#### **PART 1 – KEY INFORMATION**

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

To present the Performance Report for the period 2017/18 Outturn.

##### **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 both the Corporate Plan and Priorities and Projects 2017/18.

Of the 16 indicators and projects where performance is measured, the Outturn position demonstrates that 13 (81%) are on, or above, their expected target and 3 (19%) are not currently in line with the expected performance; 3 of the indicators and projects highlighted in the report are deemed 'non measurable' as Tending's role is that of influence only.

From May 2018, there will be two Overview and Scrutiny Committees. Community Leadership Committee will retain a focus on external partnerships and the Council's influencing role in the community. Resources and Services Committee will focus on the work of the Council and the resourcing and delivery of its services. Up to now, all performance monitoring has been subject to scrutiny by the Corporate Management Committee. Whilst it is proposed that the majority of the performance framework will continue to be reported to the Resources and Services Committee for scrutiny, the targets that relate to our partnership and influencing work will be compiled into a separate report for consideration by the Community Leadership Committee. The new reporting arrangements will be introduced from the first quarter of 2018/19.

This report will be presented to members of Resources and Services Committee on the 21<sup>st</sup> May 2018.

##### **RECOMMENDATION**

**That Cabinet considers the Performance Report for the period 2017/18 Outturn.**

## 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 2017/18 Outturn 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 2017/18 Outturn.**