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<b>Subject:</b>	<b>PERFORMANCE REPORT – QUARTER 1, 2017/18</b>
<b>Meeting and Date:</b>	<b>Cabinet – 4 September 2017</b> <b>Scrutiny (Policy and Performance) Committee – 12 September 2017</b>
<b>Report of:</b>	<b>David Randall, Director of Governance</b>
<b>Portfolio Holder:</b>	<b>Councillor Mike Conolly, Portfolio Holder for Corporate Resources and Performance</b>
<b>Decision Type:</b>	<b>Non-Key Decision</b>
<b>Classification:</b>	<b>Unrestricted</b>

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<b>Purpose of the report:</b>	To monitor performance against key objectives
<b>Recommendation:</b>	The Council's Performance Report and Actions for the 1 <sup>st</sup> Quarter 2017/18 be noted

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## 1. **Summary**

The Council's Performance Report for the 1st Quarter 2017/18 reports on performance against key performance targets throughout the Council, East Kent Shared Services and East Kent Housing during the fourth quarter. It incorporates comments from each Director on performance within their directorate plus any key initiatives and concerns they may have.

## 2. **Introduction and Background**

- 2.1 Monitoring of performance against key targets is key to the achievement of the Council's aims and objectives. The Performance Report provides a summary of the Council's key performance figures for the 3 months to 30 June 2017.
- 2.2 The Performance Report contains information relating to the performance of the Council against key corporate indicators and considers the performance of a range of indicators against previous year's performance.
- 2.3 The Performance Report identifies areas where performance is on track throughout the first quarter of 2017/18, whilst recognising the need for further improvements in some areas. Each Director provides additional commentary focussing on areas of high or low performance.
- 2.4 Homelessness remains under pressure with a continued high level of presentations and limited viability of accommodation. With a current overspend in the region of £500,000 corrective action is being undertaken.
- 2.5 On a positive note, the amount of residual household waste collected, is considerably lower than the previous quarter, and the recycling quantity is 5% higher than the target set for this year at 50%, an increase on the same period last year of just under 10%

2.6 The percentage of Council Tax collected during the first quarter of the year is fractionally lower than during the same period for the previous year, although the amount collected in monetary terms is higher. Similarly with Business rates, the percentage collected is slightly down but the monetary value is higher.

2.7 A section is included to show performance within the Shared Services against key indicators. A more comprehensive set of indicators for EK Services and East Kent Housing are monitored through the monitoring structures established by the Agreements under which those services are delivered, with any areas of significant concern being capable of escalation into this quarterly monitoring report, if required.

### 3. **Identification of Options**

3.1 Not applicable.

### 4. **Resource Implications**

4.1 None.

### 5. **Corporate Implications**

5.1 Comment from the Section 151 Officer: The Director of Finance, Housing and Community has been consulted in the preparation of this report and has no additional comments to add (MD)

5.2 Comment from the Solicitor to the Council: The Solicitor to the Council has been consulted in the preparation of this report and has not further comments to make.

5.3 Comment from the Equalities Officer: This report does not specifically highlight any equalities implications, however in discharging their responsibilities members are required to comply with the public section 149 of the Equality Act 2010 <http://www.legislation.gov.uk/ukpga/2010/15>

### 6. **Appendices**

Appendix 1 – Q1 Performance Report

### 7. **Background Papers**

None.

Contact Officer: Colin Cook, Head of Corporate Services