
Subject:	PERFORMANCE REPORT – QUARTER 2, 2016/17
Meeting and Date:	Cabinet – 7 November 2016 Scrutiny (Policy and Performance) Committee – 15 November 2016
Report of:	David Randall, Director of Governance
Portfolio Holder:	Councillor Mike Conolly, Portfolio Holder for Corporate Resources and Performance
Decision Type:	Executive Non-Key Decision
Classification:	Unrestricted

Purpose of the report:	To monitor performance against key objectives
Recommendation:	The Council's Performance Report and Actions for the 2nd Quarter 2016/17 be noted

1. **Summary**

The Council's Performance Report for the 2nd Quarter 2016/17 reports on performance against key performance targets throughout the Council, East Kent Shared Services and East Kent Housing during the second 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 six months to 30 September 2016.
- 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 second quarter of 2016/17, 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 There are a number of stresses which are apparent through service levels and budget pressures. In particular, it has become increasingly difficult to consolidate staff savings from vacancies while maintaining service levels. Vacancy savings are expected to just about be achieved, but are unlikely to be exceeded.
- 2.5 Planning performance is under pressure due to the on-going difficulty in recruiting planners and the emergence of market supplements for planners at neighbouring authorities.
- 2.6 Homelessness is also under pressure with a continuing increase in presentations (at local, regional and national levels), limited viability of accommodation, and a possible

increase in the level of support that councils will be required to offer to the homeless. This is compounded by staff illness within the team.

- 2.7 Officers are also currently working on a number of major projects including the Council Tax Reduction Scheme, Dover Leisure Centre, Dover Town Hall, Kearsney, the Property Investment Strategy and Residential Property Investment. These projects are competing with each other and the other council services for limited officer resources.
- 2.8 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: Finance has been consulted and has nothing further 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 no further comments to make.
- 5.3 Comment from the Equalities Officer: The report does not specifically highlight any equality implications, however in discharging their responsibilities members are required to comply with the public sector equality duty as set out in section 149 of the Equality Act 2010 <http://www.legislation.gov.uk/ukpga/2010/15>.

6. **Appendices**

Appendix 1 – Q2 Performance Report

7. **Background Papers**

None.

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