

Scrutiny Meeting	
Meeting Date	24 February 2022
Report Title	Performance Monitoring – 2021/22 Quarter 3
Cabinet Member	Cllr Roger Truelove, Leader and Cabinet Member for Finance
SMT Lead	David Clifford, Head of Policy, Communications and Customer Services
Lead Officer	Tony Potter, Policy and Performance Support Officer

1 Purpose of Report and Executive Summary

- 1.1 This report presents the quarterly performance management report for the third quarter of 2021/2022 (October – December 2021), details as previously reported to CLT on 1 February 2022 and informal Cabinet on 14 February 2022 (attached as Appendix I).
- 1.2 Members will note the format of the report presented to CLT has been simplified but has the same content and detail as previous reports presented to Scrutiny Members, except for the Planning Performance Designation section which had been removed.
- 1.3 Planning Performance Designation was added to the original report in 2013. It was introduced as measure to manage authorities' underperformance in the quality and timeliness of decision making on Major (and later Non-Major) planning applications. Swale has consistently performed a minimum 40% above all designation target levels since 2013, so it was removed from the report but would be reinstated should performance deteriorate towards designation target levels.
- 1.4 At the informal Cabinet meeting on 14 February, Cabinet Members asked that the Planning Designation section of the report continues to appear in their report so this will also be reinstated for future performance reports to Scrutiny.

2 Background

- 2.1 This report's detail follows previous performance reports for the current financial year.

3 Proposal

- 3.1 Scrutiny are asked to **note** the Corporate Performance Management Headlines Report for December 2021 and 2021/2022 Q3 as attached at Appendix I.

4 Appendices

4.1 The following documents are to be published with this report and form part of the report:

- Appendix I: Corporate Performance Management Headlines Report for December 2021 and 2021/2022 Q3

5 Background Papers

- Previous SMT performance reports

Appendix I

Corporate Performance Management Headlines Report

Period: December 2021 and 2021-22 Quarter 3

Lead Officer: Tony Potter

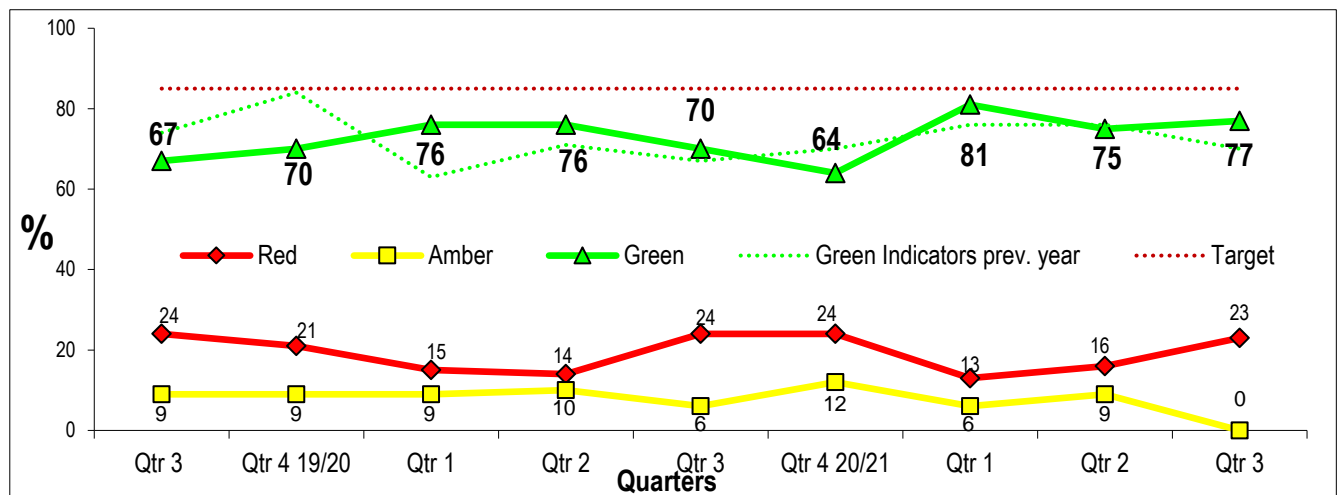
Action: Note only

1. Performance summary:

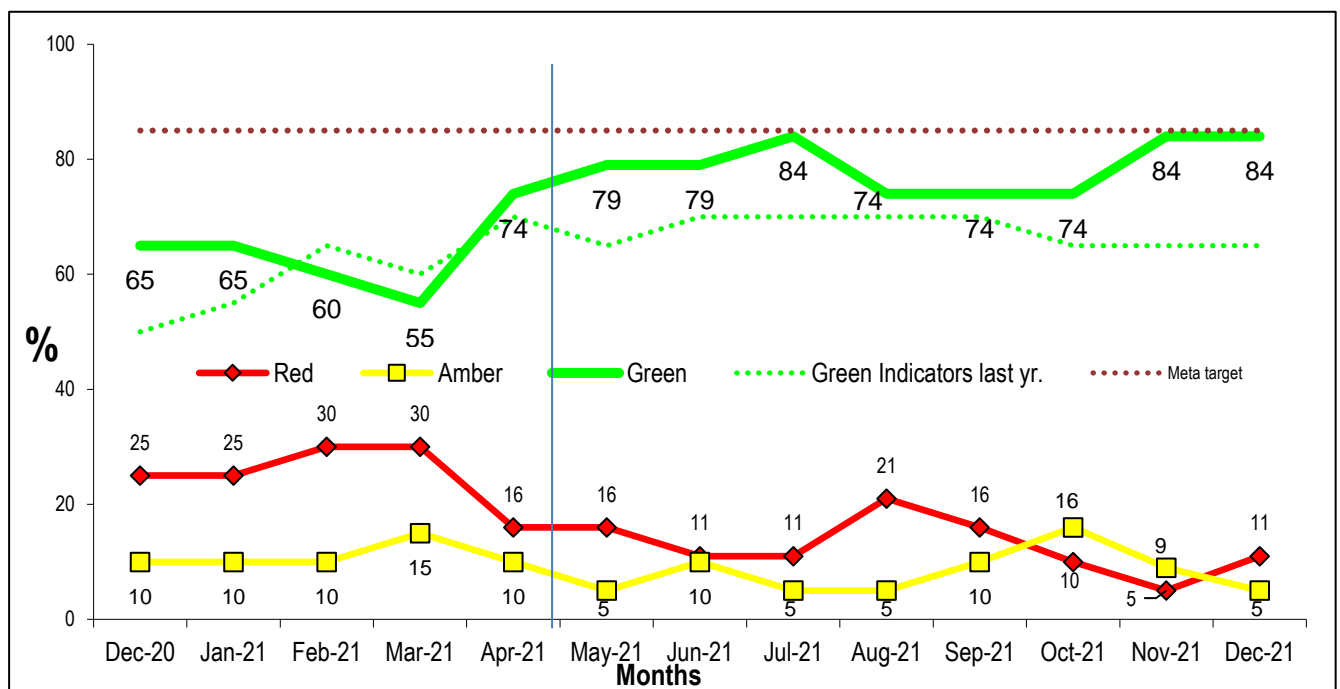
Combined result of 19 monthly and 13 quarterly indicators

Performance Status	No. indicators	Percentage
Red	5	16%
Amber	1	3%
Green	26	81%











a. Quarterly indicators






b. Monthly indicators



2. Red Indicators this period

This month / qtr	Last month/ qtr	Ref	Description	YTD	2021-22 target
		LI/DC/DC E/007	Planning Enforcement - Informing complainant within 21 days	60%	95%
Recent performance has been affected by illness in the small team with two members off sick each for over a week, another off sick for a couple of days, whilst another had a period of self-isolating. On a positive note, we have recently managed to recruit to two vacant posts, however both have no direct experience and therefore require a period of training so that we can see performance meeting targets in the new financial year.					
		LI/LS/LC C01	Percentage of all Local Land Searches completed in 5 working days	89.2%	95%
Maintaining land charges performance has been challenging given the staffing issues being experienced within the small Land Charges Team. Two posts are currently being advertised and it is hoped that we may be in a position to see new staff in place by early March and performance meeting targets for the new financial year. It should be noted that 100% of land charge requests were handled within ten working days.					
		LI/HS/01	Number of long-term empty homes brought back into use	41	65 ytd
Delays in probate, conveyancing and difficulties with materials and contractors. Officer who dealt with empties left employment with SBC at the end of Quarter 3 and we are looking to replace as soon as possible.					
		LI/EH/001	Percentage of Planning consultations responded to in 21 days	85%	90%
Q3 presented EP with several large and complex/technical planning applications that required extended consultations between consultation/liaison with planning officers, consultants, agents etc. It is often not possible to finalise the consultation responses for these larger developments within the 21 days.					
		LI/EH/002	Food Hygiene – The percentage of food inspections completed that were due.	60%	90%
Inspection priority for Q3 has been achieved, including more than 80 inspections of new food businesses. Priority for Q4 will focus on new and high-risk food businesses. The impact of the pandemic on local food businesses is reflected in both our capacity to undertake inspections when due (sickness absence of key staff in Q3) and business closure during lockdown in the first two quarters of 2021.					

3. Amber Indicators this period

YTD Status	This month	Last month	Ref	Description	YTD	2020/21 target	Variance
			BV218a	Abandoned vehicles- % investigated within 24hrs	96.74 %	99.75%	3% of target

4. Monitored indicators this period

	Ref	Description	Previous value	Current value
Monthly	NI 156	Number of households living in temporary accommodation	323	323
	LI/CSC/006	Long-term working days lost due to sickness absence	3.27	3.68
	LI/CC/MON16	% of fly-tipping incidents attended to within 3 working days	98	100
	LI/EC/MON10	Swale Means Business – Website analytics	272	179
	LI/EC/MON11	No. of Visitor Economy Businesses supported by ECS	28	7
	LI/EC/MON28	Swale VCS – Number of enquiries received	46	18
	LI/EC/MON2	No. of enquiries to the business support service	92	49
	LI/HO/MON9	Rough Sleepers in Accommodation	40	45
	LI/DC/DCE/006	Refused Planning Applications	11.7	16.5
Quarterly	NI155	Number of affordable homes delivered (total year to date)	110	145
	LI/CSC/006	Proportion of complaints escalating from Stage 1 (Service Unit) to Stage 2 (Chief Executive)	4%	11%
	CSP/0001	All crime per 1000 population	96.1	98.1
	HO/MON7	Percentage of households who secured accommodation for 6+ months when prev. duty ended	64%	63%
	HO/MON8	Percentage of households who secured accommodation at the end of relief duty	26%	33%
	EC/MON33	Safeguarding training (% of training modules completed)	56.8%	51.6%
	LI/CEL/001	No. of visits to Council owned or supported leisure centres	107,927	89,892
	LI/CSC/001	% of contacts transacted digitally compared to other methods of contact to Customer Services	52%	57%

5. KPI Year to Date overview N.B. Where monthly result differs to cumulative year-to-date result, monthly performance is indicated by *R (Red) ,*A (Amber) or *G (Green)

Monthly Performance Indicators CUMMULATIVE YEAR TO DATE RESULT		21/22 Target	Apr 21	May 21	Jun 21	July 21	Aug 21	Sep 21	Oct 21	Nov 21	Dec 21	Jan 22	Feb 22	Mar 22	2021 Outcome
BV8	Percentage of invoices paid on time (within 30 days)	97%				*A									99.7%
BV9	Percentage of Council Tax collected	94													95.5%
BV10	Percentage of Non-domestic Rates collected	90													93.4%
BV12b	Short-term working days lost due to sickness absence	3.2 days													1.0 days
BV78a	Speed of processing – new Housing /Council Tax Benefit claims	20 days													12.9 days
BV78b	Speed of processing - changes of circumstances for HB/CTB claims	9days													5.4 days
BV109a	Processing of planning apps: Major Applications (within 13 weeks)	89%													88.2%
BV109b	Processing of planning apps: Minor Applications (within 8 weeks)	82%													91.7%
BV109c	Processing of planning apps: Other Applications (within 8 weeks)	91%													98.8%
BV218a	Abandoned vehicles - % investigated within 24hrs	99.75%				*R		*G	*G		*G				98.4%
LI/DC/DCE/004	Percentage of delegated decisions (Officers)	86.5%													91.5%
LI/DC/DCE/007	Planning Enforcement - Informing complainant within 21 days	95%				*A									84.7%
LI/IC/CSC/002	Percentage of abandoned calls	8.5%													6.5%
LI/IC/CSC/004	Percentage of calls to Customer Contact Centre answer. in 20secs	75%			*A	*A			*G						66.7%
LI/LS/LCC01	Percentage of all Local Land Searches completed in 5 working days	95%		*A		*A	*G		*G	*G					94.3%
LI/CC/01	Number of missed bins per annum	2301			*R	*R	*G	*G	*G						3489
LI/TBC/02	Proportion of Major Planning Applications overturned at appeal	10%													2.0%
NI 191	Residual household waste per household	528kgs			*R										504kgs
NI 192	Percentage of household waste sent for reuse, recycling and comp	42%					*A			*A	*R				41.6%
MONTHLY INDICATOR RESULTS (x 19)			YEAR TO DATE Monthly Total			14G 2A 3R	15G 1A 3R	15G 2A 2R	16G 1A 2R	14G 1A 4R	14G 2A 3R	14G 3A 2R	16G 2A 1R	16G 1A 2R	

Quarterly Performance Indicators CUMMULATIVE YEAR TO DATE RESULT		21/22 Target	Q1	Q2	Q3	Q4	2020/21 Outcome
LI/ICT/0006	Website availability	99%					99.8
BV79b(j)	Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	80%		*R			100.0
LI/CSC/003	Complaints responded to within 10 working days	90%					92.9
LI/HS/01	Number of long-term empty homes brought back into use	90					74
NI188	Planning to Adapt to Climate Change	3					3
NI195i	Improved street and environmental cleanliness: Litter % at Grade B standard	95%					96
NI195ii	Improved street and environmental cleanliness: Detritus % at Grade B standard	93%					90
LI/EH/001	Percentage of Planning consultations responded to in 21 days	90%		*G			94.7
LI/EH/002	Food Hygiene – The percentage of food inspections completed that were due.	90%			*G		52.0
LI/IA/004	Audit recommendations implemented	95%					100
LI/CEL/002	Percentage of beach huts occupied	75%					88.5
LI/CEL/003	Percentage of disabled parking bay applications processed within 3 months	95%					100
LI/PAR/001	Civil enforcement officer accuracy rate	98%					99.8
QUARTERLY INDICATORS (x13)			YEAR TO DATE Quarterly Total				
			11G 0A 2R	10G 1A 2R	10G 0A 3R		
COMBINED INDICATOR RESULTS (x32) (Monthly + Quarterly KPIs)			YEAR TO DATE (Monthly + Quarterly Totals)				
			26G 2A 4R	24G 3A 5R	26G 1A 5R		

6. MPI overview

Monthly MPIs – Monitored Performance Indicators (no targets / performance not managed)		20/21 Mth Ave	A-M-J / Q1			J-A-S / Q2			O-N-D / Q3			J-F-M / Q4		
NI 156	Number of households living in temporary accommodation	279	279	269	281	315	314	321	324	323	323			
BV12a	Long-term working days lost due to sickness absence	0.44	0.51	0.99	1.44	1.91	1.96	2.23	2.81	3.27	3.68			
LI/CC/MON16	% of fly-tipping incidents attended to within 3 working days	95%	97	91	100	100	93	100	100	98	100			
LI/EC/MON10	Swale Means Business – Website analytics	323	586	194	273	202	263	178	243	272	179			
LI/EC/MON11	No. of Visitor Economy Businesses supported by ECS	29	44	16	14	10	4	4	4	28	7			
LI/EC/MON28	Swale VCS – Number of enquiries received	23	20	9	9	13	6	9	12	46	18			
LI/EC/MON2	No. of enquiries to the business support service	372	438	253	239	74	61	31	45	92	49			
LI/HO/MON9	Rough Sleepers in Accommodation	54	43	38	36	35	34	36	31	40	45			
LI/DC/DCE/006	Refused Planning Applications	16.6%	21.9	14.9	11.0	9.6	13.8	13.6	13.2	11.7	16.5			

Quarterly MPIs – Monitored Performance Indicators (no targets / performance not managed)		20/21 grt. ave.	Q1	Q2	Q3	Q4
NI155	Number of affordable homes delivered (total year to date)	70	36	110	145	
LI/CSC/006	Proportion of complaints escalating from Stage 1 (Service Unit) to Stage 2 (Chief Executive)	6%	7%	4%	11%	
CSP/0001	All crime per 1000 population	100.7	95.9	96.1	98.1	
HO/MON7	Percentage of households who secured accommodation for 6+ months when prev. duty ended	58%	50%	64%	63%	
HO/MON8	Percentage of households who secured accommodation at the end of relief duty	26%	30%	26%	33%	
EC/MON33	Safeguarding training (% of training modules completed)	53.3%	56.2%	56.8%	51.6%	
LI/CEL/001	No. of visits to Council owned or supported leisure centres	18,247	62,287	107,927	89,892	
LI/CSC/001	% of contacts transacted digitally compared to other methods of contact to Customer Services	50%	54%	52%	57%	