

<b>Policy and Resources Committee Meeting</b>	
<b>Meeting Date</b>	30 November 2022
<b>Report Title</b>	<b>Performance Monitoring – 2022/23 half-year</b>
<b>EMT Lead</b>	David Clifford, Head of Policy, Governance and Customer Services
<b>Lead Officer</b>	Tony Potter, Information and Business Improvement Manager
<b>Recommendations</b>	That Members <b>note</b> the Corporate Performance Management Report at Appendix I and the progress of Priority Projects at Appendix II (see §3)

## **1 Purpose of Report and Executive Summary**

- 1.1 This report presents the quarterly performance management report for the second quarter of 2022/2023 (July – Sept 2022) and the latest progress update to Priority Projects, attached as Appendix I & II

## **2 Background**

- 2.1 Following discussions with both Informal Administration and the Policy and Resource committee, it has been agreed that performance reports will be presented at the mid-year point (end of Quarter 2) and year-end (end of Quarter 4).
- 2.2 Appendix I details the performance report summarising performance for the first six months of the current financial year.
- 2.3 Appendix II reports on the current progress of priority projects previously allocated to officers to undertake alongside their normal service responsibilities.
- 2.4 Dependant on the resource availability, most projects have now been started and many are complete, as detailed at the end of the list.

## **3 Proposal**

- 3.1 Members are asked to **note** the Corporate Performance Management Headlines Report for 2022/2023 as attached at Appendix I
- 3.2 Members are asked to **note** the progress of Priority Projects as attached at Appendix II

## **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 Report: September 2022 and Quarter 2 / Year-to-date 2022-23
- Appendix II: Member Priority Projects update, as at 31 October 2022

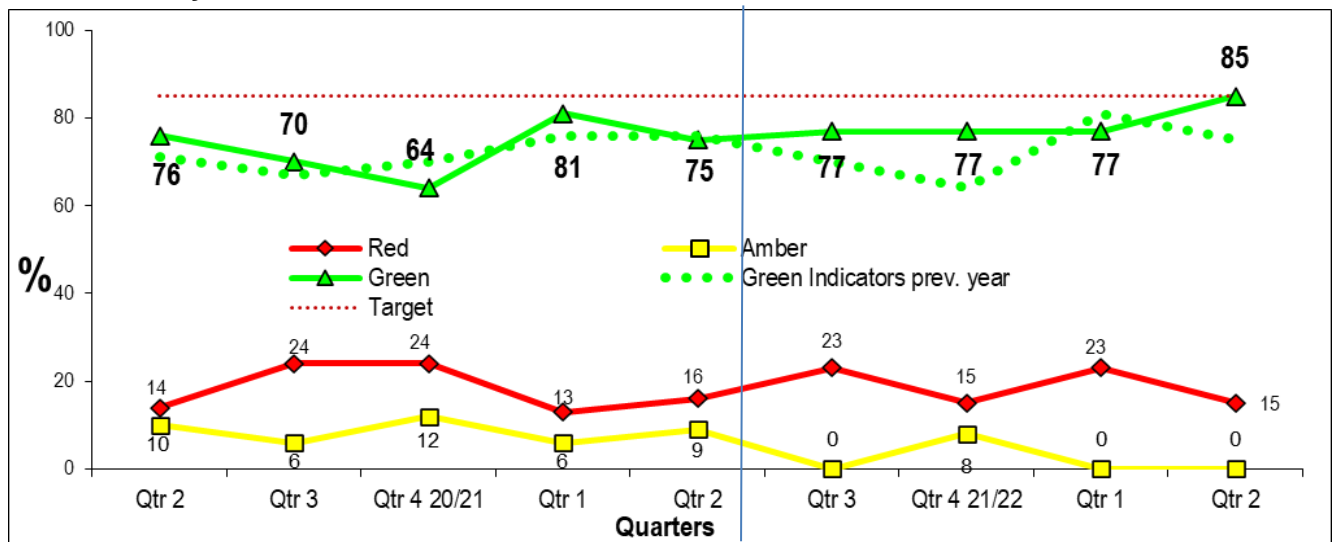
Action: Note only

**1. Year to date performance summary:**

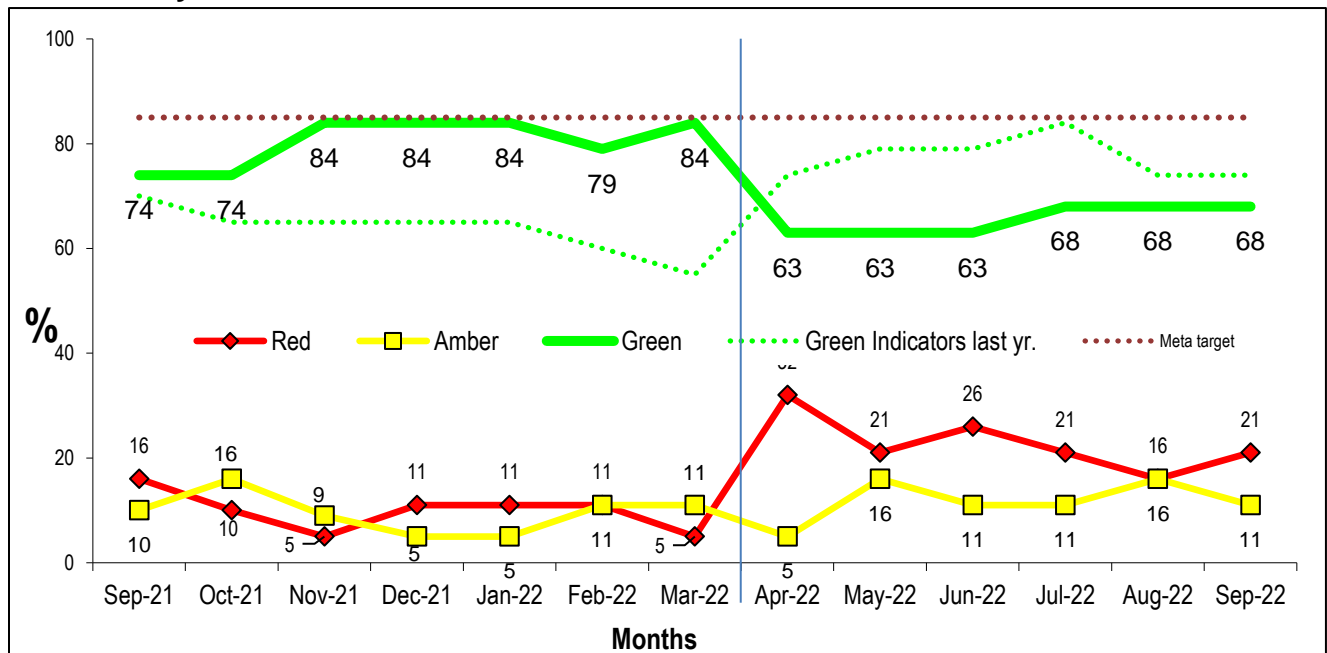
Combined result of 19 monthly and 13 quarterly indicators

Performance Status	No. indicators	Percentage
Red	6	19%
Amber	2	6%
Green	24	75%

**a. Quarterly indicators**



**b. Monthly indicators**



## 2. Red Indicators this period

This month / qtr	Last month / qtr	Ref	Description	YTD	2022-23 target
		BV8	Percentage of invoices paid on time	91%	97%
Severe Staff Shortages within the Exchequer Team caused a drop in performance for Q1. Performance has been back on track in Q2. If performance continues on track, the year-end total will be 95%					
		LI/LS/LCC 01	Percentage of all Local Land Searches completed in 5 working days	24.9%	95%
The Land Charges Team had been severely depleted since December and this has been exacerbated by recruitment issues. Whilst it had not been possible to hit the 5-day target, the team have been achieving a 10-day target. Performance is back on track for the first time this year. If the target is now achieved every month the year-end total will be 61%.					
		LI/HS/01	Number of long-term empty homes brought back into use	0	40 ytd
The post of Empty Property Officer is still vacant and the re-evaluation of the posts grade is currently in discussion. As soon as this is resolved we will advertise the vacancy again. Any complaints relating to empty properties are being dealt with as they arise, by our enforcement officers as part of their normal role.					
		BV109a	Processing of planning apps: Major applications determined within 13 weeks	84%	89%
This indicator's performance is severely impacted due to the small numbers of Major applications, with extensions of time not usually accepted when permission is going to be declined. Four applications out of 25 did not achieve the target. If the target is achieved for the rest of the year, then the year end result will be 85%					
		LI/IC/CSC /004	Percentage of calls to Customer Contact Centre answered in 20secs	62.8%	75%
The target of answering 75% of calls in 20 secs has remained challenging all year and not quite reached in September (68%) The latest contributing factors including firewall issues impacting the telephony platform, the impact of training a new starter & responding to service disruptions. If performance achieves target each month for the rest of the year, then the year-end total will be 68%.					
		LI/IA/005	Audit recommendations implemented	79.5%	95%
A number of lower impact internal audit recommendations have been deferred due to other higher priority tasks. The recommendations are being reviewed corporately to bring performance on track.					

## 3. Amber Indicators this period

YTD Status	This month	Last month	Ref	Description	YTD	2022/23 target	Variance
			BV78b	Speed of processing – changes of circumstances for HB/CTB claims	9.3 days	9 days	3.5% of target
			LI/CC/01	Number of missed bins per annum	1190 bins	1155 ytd	3.0% of target

#### 4. Year to Date overview of KPI performance

**N.B. Where the monthly result differs to the cumulative year-to-date result, the monthly performance is indicated by either \*R (Red) , \*A (Amber) or \*G (Green)**

Monthly Performance Indicators CUMMULATIVE YEAR TO DATE RESULT		22/23 Target	Apr 22	May 22	Jun 22	July 22	Aug 22	Sep 22	Oct 21	Nov 21	Dec 21	Jan 21	Feb 21	Mar 21	2021/22 Outcome
BV8	Percentage of invoices paid on time (within 30 days)	97%				*G	*G	*G						*R	97%
BV9	Percentage of Council Tax collected	94%													95.8%
BV10	Percentage of Non-domestic Rates collected	90%													93.6%
BV12b	Short-term working days lost due to sickness absence	3.2 days													2.27
BV78a	Speed of processing – new Housing /Council Tax Benefit claims	20 days			*R		*G								13.1
BV78b	Speed of processing - changes of circumstances for HB/CTB claims	9days				*R	*R	*R							6.4
BV109a	Processing of planning apps: Major Applications (within 13 weeks)	89%		*G		*G	*R							*A	96.2%
BV109b	Processing of planning apps: Minor Applications (within 8 weeks)	82%													92.6%
BV109c	Processing of planning apps: Other Applications (within 8 weeks)	91%													99.0%
BV218a	Abandoned vehicles - % investigated within 4 working days	98%						*R	*G		*G	*R	*R	*A	95.4%
LI/DC/DCE/004	Percentage of delegated decisions (Officers)	86.5%													92.8%
LI/DC/DCE/007	Planning Enforcement - Informing complainant within 21 days	95%										*G	*G	*G	67.15%
LI/IC/CSC/002	Percentage of abandoned calls	8.5%		*R	*R										3.6%
LI/IC/CSC/004	Percentage of calls to Customer Contact Centre answer. in 20secs	75%					*A		*G					*A	76.3%
LI/LS/LCC01	Percentage of all Local Land Searches completed in 5 working days	95%						*G	*G			*G	*A	*G	90.9%
LI/CC/01	Number of missed bins per annum	2301		*G		*G	*G	*G	*G						2019
LI/TBC/02	Proportion of Major Planning Applications overturned at appeal	10%		*G											1.9%
NI 191	Residual household waste per household	528kgs				*A									491 kgs
NI 192	Percentage of household waste sent for reuse, recycling and comp	42%					*A	*R		*A	*R	*R	*R		42.5%
<b>MONTHLY INDICATOR RESULTS (x 19)</b>			<b>YEAR TO DATE Monthly Total</b>	12G 1A 6R	12G 3A 4R	12G 2A 5R	13G 2A 4R	13G 3A 3R	13G 2A 4R	14G 3A 2R	16G 2A 1R	16G 1A 2R	15G 2A 2R	16G 2A 1R	

Quarterly Performance Indicators CUMMULATIVE YEAR TO DATE RESULT		22/23 Target	Q1	Q2	Q3	Q4	2021/22 Outcome			
LI/ICT/0006	Website availability	99%					99.9%			
BV79b(j)	Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	80%					90.5%			
LI/CSC/003	Complaints responded to within 10 working days	90%					93.2%			
LI/HS/01	Number of long-term empty homes brought back into use	65					59			
NI188	Planning to Adapt to Climate Change	3					3			
NI195i	Improved street and environmental cleanliness: Litter % at Grade B standard	95%					96.7%			
NI195ii	Improved street and environmental cleanliness: Detritus % at Grade B standard	93%					94.7%			
LI/EH/001	Percentage of Planning consultations responded to in 21 days	90%					*G 86.74%			
LI/EH/002	Food Hygiene – The percentage of food inspections completed that were due.	90%					*G *G 74.1%			
LI/IA/004	Audit recommendations implemented	95%					100%			
LI/CEL/002	Percentage of beach huts occupied	75%					99%			
LI/CEL/003	Percentage of disabled parking bay applications processed within 3 months	95%					100%			
LI/PAR/001	Civil enforcement officer accuracy rate	98%					99.6%			
<b>QUARTERLY INDICATORS (x13)</b>			<b>YEAR TO DATE Quarterly Total</b>			10G 0A 3R	11G 0A 2R	10G 0A 3R	10G 1A 2R	

<b>COMBINED INDICATOR RESULTS (x32) (Monthly + Quarterly KPIs)</b>		<b>YEAR TO DATE (Monthly + Quarterly Totals)</b>		22G 2A 8R	24G 2A 6R		
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<b>Monthly MPIs – Monitored Performance Indicators (no targets / performance not managed)</b>		<b>21/22 Mth Ave</b>	<b>Q1</b>			<b>Q2</b>			<b>O-N-D / Q3</b>			<b>J-F-M / Q4</b>			<b>22/23 Mth Ave</b>
NI 156	Number of households living in temporary accommodation	312	349	356	367	388	392	394	324	323	323	327	339	335	365
BV12a	Long-term working days lost due to sickness absence	0.44	0.52	1.11	1.74	2.22	2.72	3.54	2.81	3.27	3.68	4.03	4.69	5.28	0.55
LI/CC/MON16	% of fly-tipping incidents attended to within 3 working days	98%	78.9	100	98.2	86.1	98.5	52	100	98	100	99	98	99	91
LI/EC/MON10	Swale Means Business – Website analytics	249	211	242	142	173	210	204	243	272	179	293	147	157	192
LI/EC/MON11	No. of Visitor Economy Businesses supported by ECS	16	7	4	1	5	2	2	4	28	7	26	26	9	4
LI/EC/MON28	Swale VCS – Number of enquiries received	19	1	15	6	20	27	22	12	46	18	32	29	24	10
LI/EC/MON2	No. of enquiries to the business support service	128	10	28	17	14	13	4	45	92	49	129	115	10	17
LI/HO/MON9	Rough Sleepers in Accommodation	40	46	45	45	44	41	43	31	40	45	47	43	46	45
LI/DC/DCE/006	Refused Planning Applications	14.5%	14.7	22.1	21.2	15.4	18.2	19.8	13.2	11.7	16.5	11.7	15.1	22.2	18

<b>Quarterly MPIs – Monitored Performance Indicators (no targets / performance not managed)</b>		<b>21/22 Qtr. Ave.</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>22/23 Qtr. Ave.</b>
NI155	Number of affordable homes delivered (total year to date)	52	22	71	145	208	
LI/CSC/006	Proportion of complaints escalating from Stage 1 (Service Unit) to Stage 2 (Chief Executive)	7.5%	4%	2%	11%	8%	
CSP/0001	All crime per 1000 population	98.5	103.9	102	98.1	103.9	
HO/MON7	Percentage of households who secured accommodation for 6+ months when prev. duty ended	61%	70%	59%	63%	66%	
HO/MON8	Percentage of households who secured accommodation at the end of relief duty	31%	23%	23%	33%	33%	
EC/MON33	Safeguarding training (% of training modules completed)	54.7%	58.1%	71.1%	51.6%	54.4%	
LI/CEL/001	No. of visits to Council owned or supported leisure centres	96,910	168,999	165,031	89,892	127,535	
LI/CSC/001	% of contacts transacted digitally compared to other methods of contact to Customer Services	53%	52%	51%	59%	46%	