

<b>Policy and Resources Committee Meeting</b>	
<b>Meeting Date</b>	27 November 2024
<b>Report Title</b>	<b>Performance Monitoring Report</b> Mid-Year Report 2024/2025 (end Q2)
<b>Head of Service</b>	Lisa Fillery, Director of Resources
<b>Lead Officer</b>	Tony Potter, Information and Business Improvement Manager
<b>Recommendation</b>	That Members <b>note</b> the Corporate Performance Management Headlines Report at Appendix I (see §3.1)

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

- 1.1 This report presents the corporate performance management headlines report as at the end of the second quarter of 2024/2025 (Jul – Sep), attached as Appendix I

## **2 Background**

- 2.1 Following previous discussions, it was agreed that mid-year (Quarter 2) and year-end (Quarter 4) performance reports will be presented to IAM and the P&R committee.
- 2.2 Appendix I details the performance report summarising corporate performance for the first six months of the current financial year, as reported to SMT on 24 October 2024 and IAM on 11 November 2024
- 2.3 Members are asked to note, as previously requested by EMT, additional monthly trend data is now being displayed in Table 4 in Appendix I, for the two indicators impacted by the waste contract changes.
- 2.4 Additionally, Members are asked to note that waste figures are reported one month in arrears due the time taken to gather the information from KCC, and this report has been updated accordingly with September waste figures.

## **3 Proposal**

- 3.1 Members are asked to **note** the Performance Management Headlines Report for 2024/2025 Q2, 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: Quarter 2

# Corporate Performance Management Headlines Report

# Appendix I

Period: 2023/2024 – Q2 (July - Sept)

Lead Officer: Tony Potter

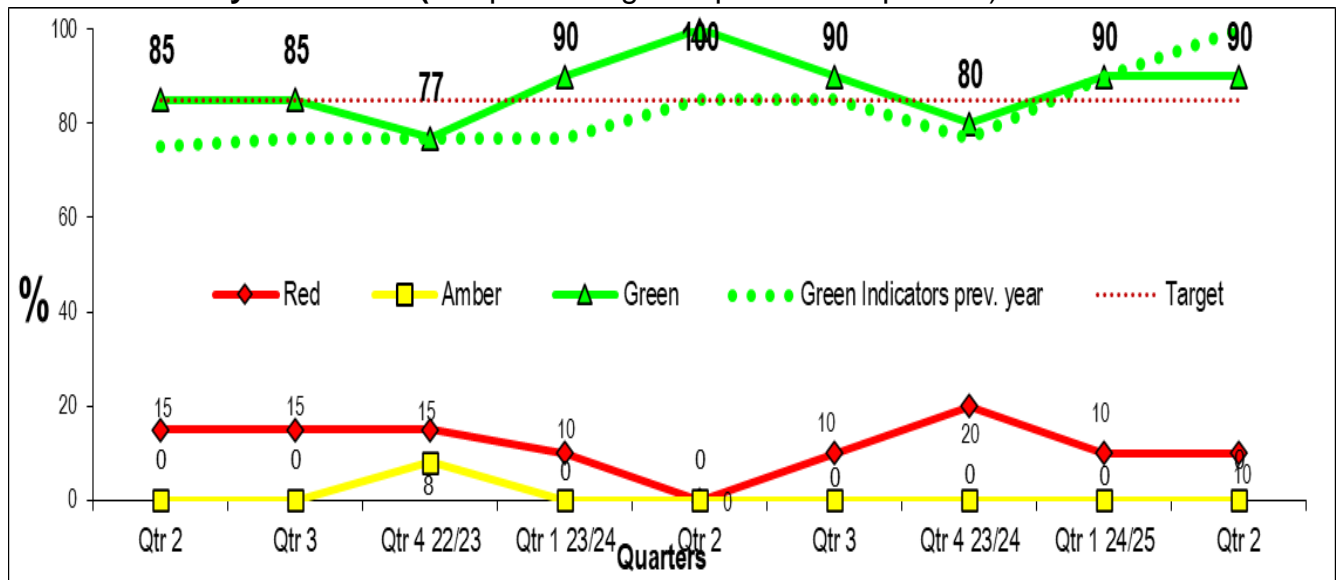
Action: Note only

## 1. Performance summary:

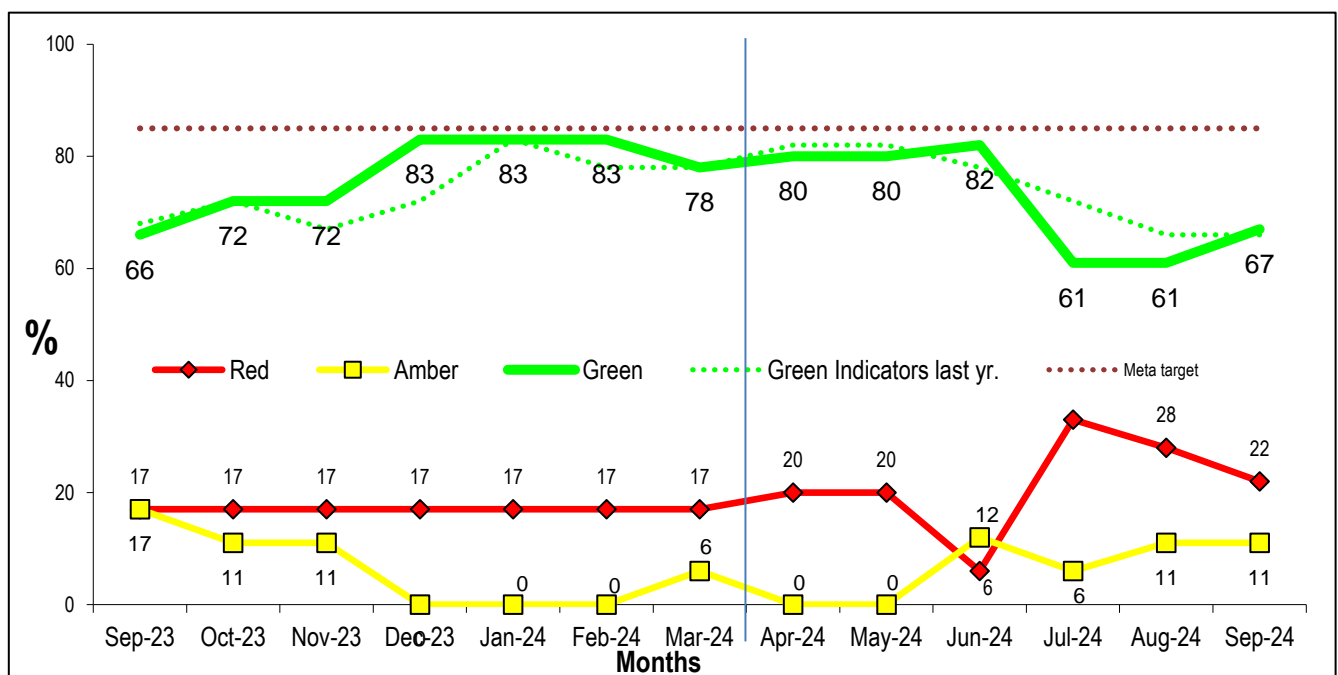
Combined result of 18 monthly and 10 quarterly indicators

Performance Status	No. indicators	Percentage
Red	5	18%
Amber	2	7%
Green	21	75%











### a. Quarterly indicators (comparison against previous 8 quarters)









### b. Monthly indicators (comparison against previous 12 months)



## 2. Red Indicators this period

This month	Last month	Ref	Description	YTD	2024-25 target
		NI 191	Residual domestic waste per household	258.7 kgs	237 kgs
Further increase in rejected recycling loads at Church Marshes has resulted in an increase in residual waste tonnages. In addition to this, ongoing high levels of missed collections are resulting in excess waste being presented. Current service levels are having an impact on any recycling campaigns which we hope we will be able to run when the service improves.					
		LI/CC/01	Number of reported missed bins per annum	8,644	875 ytd
The new contract year started with ongoing issues with routes and rounds within Swale, leading to high levels of missed bins being reported. Officers worked hard and closely with Suez on a major re-route of the borough's rounds, allowing crews more time to complete their rounds. Re-routing began on 16 September, resulting in an improvement to the reported missed collections as can be seen in Table 5					
		LI/IC/CSC /002	Percentage of abandoned calls	21.5%	8.5%
Performance was back on target in September (out-turn 7.7%). However, it is unlikely that the ytd performance will get back to target levels given the impact that the new waste contract issues had during the previous months, creating high volumes of calls each month, and despite our attempts to handle each as quickly as possible.					
		BV78b	Speed of processing - changes of circumstances for HB/CTB claims	9.8 days	9 days
Performance was back on target in September (out-turn 6.4%). Year-to-date was impacted over the previous two months, primarily due to the changeover of staff to Mid Kent and the required alignment of processes, but should be back within target by the end of the year.					
		LI/CSC/03	Complaints responded to within 10 working days	79.5 %	90 %
Two complaints out of 13 not signed off on time. Chase emails sent to remind service areas that it is their responsibility to ensure complaints are signed off within target.					

## 3. Amber indicators this period

YTD Status	This month	Last month	Ref	Description	YTD	2024/25 target	Variance
			LI/DC/DCE/007	Planning Enforcement - Informing complainant within 21 days	94.94%	95%	0.6% of target
			BV 109a	Processing of planning apps: Major Applications (within 13 weeks)	84.62%	89%	4.9% of target

#### 4. Year to Date overview of all KPIs

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

Monthly Performance Indicators CUMMULATIVE YEAR TO DATE RESULT		24/25 Target (monthly)	Apr 24	May 24	Jun 24	July 24	Aug 24	Sep 24	Oct 24	Nov 23	Dec 23	Jan 24	Feb 24	Mar 24	2023/24 Outcome		
BV8	Percentage of invoices paid on time (within 30 days)	91%													98.97 %		
SZ BV9	Percentage of Council Tax collected	95%													95.40 %		
SZ BV10	Percentage of Non-domestic Rates collected	96%													97.90 %		
BV12b	Short-term working days lost due to sickness absence (FTE)	1.6 ytd		0.57	*G	1.19									2.09 days		
BV78a	Speed of processing – new Housing /Council Tax Benefit claims	22 days		*A	*A	*R							*A		20.3 days		
BV78b	Speed of processing - changes of circumstances for HB/CTB claims	9 days			*A	10	10.5	*G	*G		*A		*G		9.4 days		
BV109a	Processing of planning apps: Major Applications (within 13 weeks)	89%	83.3	75.0	*G	80	81.3	*G	84.4	*R					90.63 %		
BV109b	Processing of planning apps: Minor Applications (within 8 weeks)	82%	76.5												99.37 %		
BV109c	Processing of planning apps: Other Applications (within 8 weeks)	91%													97.58 %		
BV218a	Abandoned vehicles - % investigated within 10 working days	95%								*G					95.11 %		
LI/DC/DCE/004	Percentage of delegated decisions (Officers)	86.5%													91.74 %		
LI/DC/DCE/007	Planning Enforcement - Informing complainant within 21 days	95%				*A	*R	*G		*A			*G	*G	85.83 %		
LI/IC/CSC/002	Percentage of abandoned calls	8.5%	23.4	24.7	26.2	24.8	23.4	21.5	19.7					*R	3.7 %		
	<i>Abandoned calls monthly value</i>	8.5%	23.4	26.1	29.1	21.0	16.2	7.7	6.3								
LI/LS/LCC01	Percentage of all Local Land Searches completed in 10 working days	95%													99.8 %		
LI/CC/01	Number of reported missed bins per annum	3500				3162	7134	8644	10141						1869		
	<i>Reported missed bins monthly value</i>	(292)	N/A	N/A	N/A	3162	3972	1510	1497								
LI/TBC/02	Proportion of Major Planning Applications overturned at appeal	10%				*R				*R					7.81 %		
NI 191	Residual domestic waste per household	475 kgs (40)	43.1	45.4	*G	45.3	43.7	44.4				*R			453 kgs		
NI 192	Percentage of household waste sent for reuse, recycling and comp	38%					*R	*R							37.66 %		
<b>MONTHLY INDICATOR RESULTS (x 18)</b>			<b>YEAR TO DATE Monthly Total</b>			12G	12G	14G	11G	11G	12G	11G	13G	15G	15G	15G	14G
						0A	0A	2A	1A	2A	2A	2A	2A	0A	0A	0A	1A
						3R	3R	1R	6R	5R	4R	3R	3R	3R	3R	3R	3R

Quarterly Performance Indicators CUMMULATIVE YEAR TO DATE RESULT		24/25 Target	Q1	Q2	Q3	Q4	2023/24 Outcome
LI/ICT/0006	Website availability	99%					99.7 %
BV79b(j)	Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	80%		*A	*R		92.4%
LI/CSC/003	Complaints responded to within 10 working days	90%	72.1%	79.5%			82.4%
NI188	Planning to Adapt to Climate Change	3					3
LI/EH/001	Percentage of Planning consultations responded to in 21 days	80%					98.9 %
LI/EH/002	Food Hygiene – The percentage of food inspections completed that were due.	90%					99.1 %
LI/IA/004	Audit recommendations implemented	95%				*G	71.7%
LI/CEL/002	Percentage of beach huts occupied	90%					100 %
LI/PAR/003	Percentage of disabled parking bay applications processed within 3 months	95%					100 %
LI/PAR/001	Civil enforcement officer accuracy rate	98%					99.1 %
<b>QUARTERLY INDICATORS (x10)</b>			<b>YEAR TO DATE Quarterly Total</b>			9G	9G
						0A	0A
						1R	1R
						9G	8G
						0A	0A
						1R	2R

<b>COMBINED INDICATOR RESULTS (x28)</b> <b>(Monthly + Quarterly KPIs)</b>			<b>YEAR TO DATE</b> <b>(Monthly + Quarterly Totals)</b>			23G	21G	24G	22G
						2A	2A	0A	1A
						2R	5R	4R	5R

<b>Monthly MPIs – Monitored Performance Indicators (no targets / performance not managed)</b>		<b>23/24 Month Ave.</b>	<b>Q1 (Apr, May, Jun)</b>			<b>Q2 (Jul, Aug, Sep)</b>			<b>Q3 (Oct, Nov, Dec)</b>			<b>Q4 (Jan, Feb, Mar)</b>			<b>24/25 Month Ave</b>
NI 156	Number of households living in temporary accommodation	317	303	295	281	279	296	285	307	301	304	314	313	305	290
BV12a	Long-term working days lost due to sickness absence (YTD)	0.32	0.16	0.42	0.74	1.13	1.56	2.11	2.99	3.23	3.63	3.52	3.74	3.79	0.35
LI/CC/MON16	% of fly-tipping incidents attended to within 10 working days	89.6%	98%	100%	100%	100%	96.1%	100%	100%	100%	85%	100%	100%	100%	99.0%
<del>LI/EC/MON10</del>	<i>Swale Means Business – Website analytics</i>	75	393	490	81	162	45	1001	66	56	48	67	70	36	362
<del>LI/EC/MON28</del>	<i>Swale VCS – Number of enquiries received</i>	11	3	7	24	27	28	7	18	25	9	9	27	2	16
<del>LI/HO/MON9</del>	<i>Rough Sleepers in Accommodation</i>	27	21	18	22	16	16	20	22	26	31	27	27	22	19
LI/DC/DCE/006	Refused Planning Applications	12.04%	20%	15.6%	10.3%	9.46%	10.3%	11.7%	23.26%	12.33%	12.28%	15.69%	9.62%	15.09%	12.9%

<b>Quarterly MPIs – Monitored Performance Indicators (no targets / performance not managed)</b>		<b>23/24 Qtr. Ave.</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>24/25 Qtr. Ave.</b>
NI155	Number of affordable homes delivered (total year to date)	72	69	107	210	289	54
LI/CSC/006	Proportion of complaints escalating from Stage 1 (Service Unit) to Stage 2 (Chief Executive)	5.25%	7%	15%	1%	9%	11%
CSP1819/0006	All crime per 1000 population	98.9	96.1	93	98.5	97.5	94.5
LI/HO/MON7	Percentage of households who secured accommodation for 6+ months when prev. duty ended	70%	75%	76%	67%	69%	75.5%
LI/HO/MON8	Percentage of households who secured accommodation at the end of relief duty	30%	26%	30%	28%	33%	28%
LI/EC/MON33	Safeguarding training (% of training modules completed)	85.3%	82.7%	81.1%	86.46%	81.10%	81.9%
LI/CEL/001	No. of visits to Council owned or supported leisure centres	187,796	154,894	137,380	136,687	169,495	146,137
LI/CSC/001	% of contacts transacted digitally compared to other methods of contact to Customer Services	56%	70%	68%	59%	54%	69%