

Policy and Resources Committee	
Meeting Date	12 June 2025
Report Title	Performance Monitoring Report March 2025 and Quarter 4 / Year-End 2024-25
Head of Service	Claire Stanbury, Head of Finance and Procurement
Lead Officer	Kirsty-Leigh Parker, Data Protection Officer & Interim Information Governance Manager.
Recommendations	That the Committee note the Performance Management Report at Appendix I (see §3.1),

1 Purpose of Report and Executive Summary

- 1.1 This report presents the quarterly performance management report for the fourth quarter of 2024/2025 (Jan – March 2025) and year-end, attached as Appendix I.

2 Background

- 2.1 Following discussions with both the former Informal Administration Meeting and the Policy and Resource committee, it has been agreed that mid-year (Quarter 2) and year-end (Quarter 4) performance reports will be presented to the Policy & Resources committee.
- 2.2 Appendix I details the fourth quarter Corporate Performance Management Headlines Report summarising the status of corporate performance indicators at the end of the previous financial year (2024-25).
- 2.3 The Committee are asked to note that data for two waste performance indicators in March was unavailable, and the published year-end data reflects the values as of the end of February.

3 Proposal

- 3.1 The Committee are asked to **note** the Corporate Performance Management Headlines Report for 2024/2025 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: March 2025 and Quarter 4 / Year-End 2024-25

Corporate Performance Management Headlines Report
Period: March 2025 and Quarter 4 / Year-End 2024-25
Lead Officer: Kirsty-Leigh Parker

Appendix I

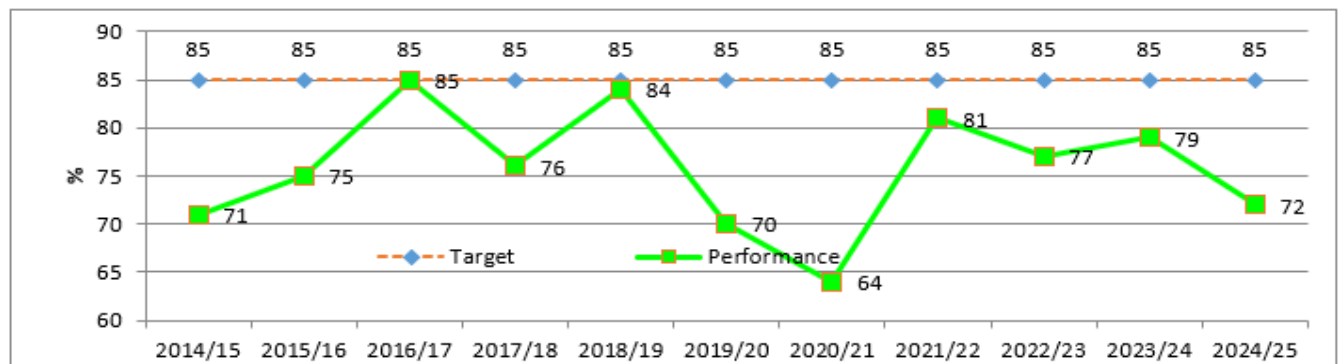
Action: Note only

1. Performance summary:

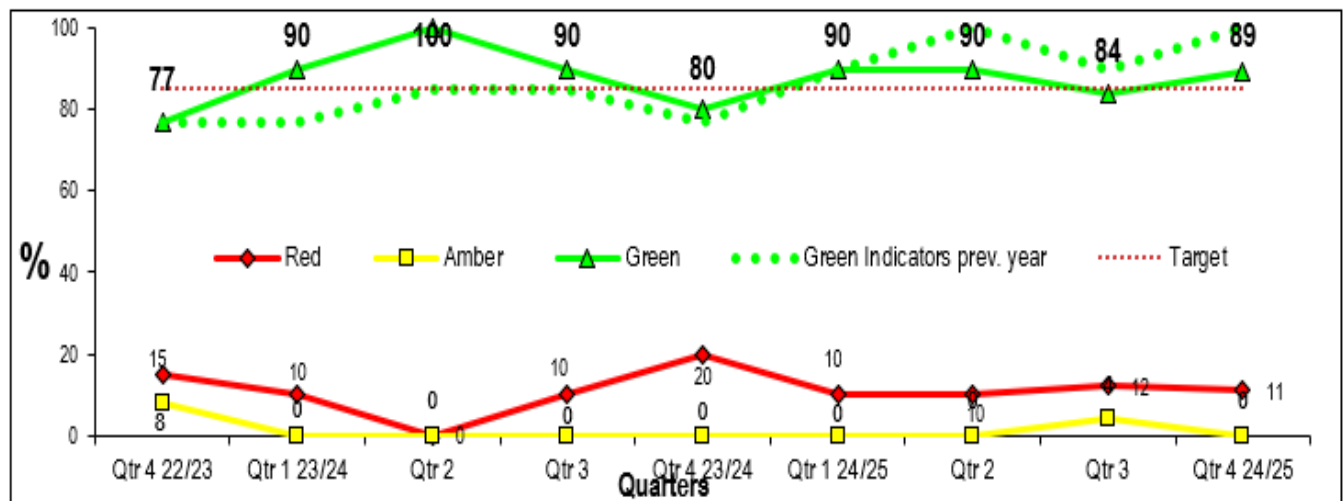
Combined result of 18 monthly and 10 quarterly indicators

Performance Status	No. indicators	Percentage
Red	6	21%
Amber	1	4%
Green	21	75%

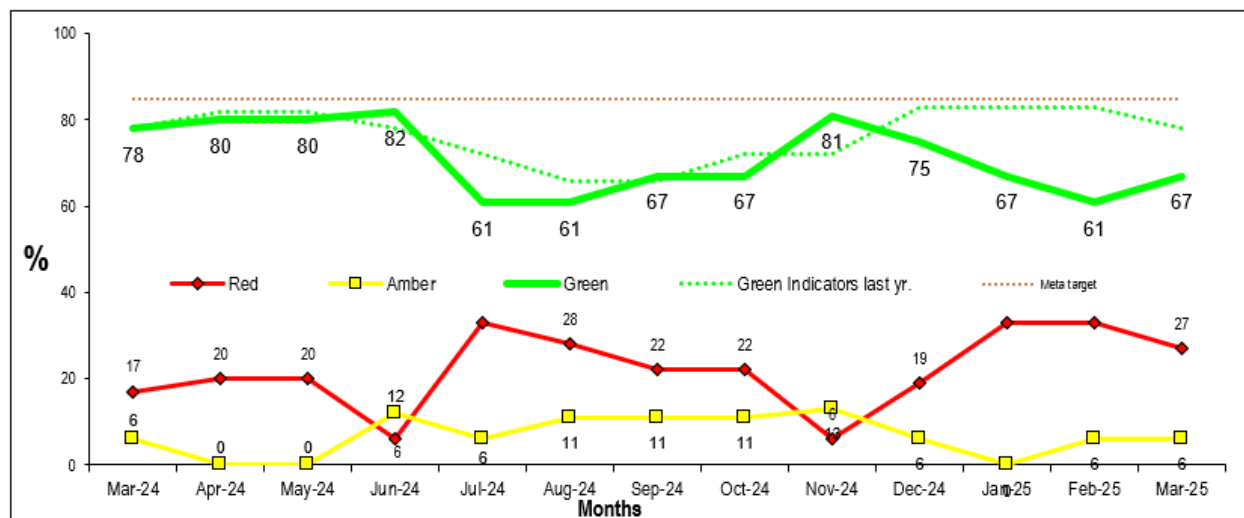
a. Year-end outcome



b. Quarterly indicators





c. Monthly indicators



2. Year – End Red & Amber Indicators

Year End	This month / qtr	Ref	Description	Year end value	2023-24 target
		BV12b	Short-term working days lost due to sickness absence (FTE)	3.43 days	2.09 days
The short-term sickness figures are above target. The highest reasons for short-term sickness absence during 2024/25 were mental health issues, with 126 working days lost, and stomach/gastric illnesses, with 120.5 working days lost.					
		LI/CC/01	Number of missed bins per annum	16,557	3500
Throughout the year, the target remained consistently unachievable due to ongoing issues with the waste contract. Despite improvements in missed collections towards the end of the year, hitting the target value continued to be a challenging task.					
		NI 192	Percentage of household waste sent for reuse, recycling and composting	34.74%	38%
Continued issues with rejected loads at Church Marshes. Projects to focus on contamination have been postponed due to complications with the roll out of the new contract meaning that resources have been focused elsewhere. Collections in the new contract are starting to improve. meaning that we can focus on previously planned projects to improve contamination levels and participation rates. Projects include ensuring remainder of borough is moved to AWC including bin stores and Holiday camps. Minimising holiday camp collections and contamination amnesty days. Our contractor now has a projects officer starting and will focus on resident contamination.					
		NI191	Residual domestic waste per household	529.8kgs	237kgs
Rejected recycling loads at Church Marshes has resulted in an increase in residual waste tonnages Current service levels are still having an impact on any recycling campaigns. A contamination campaign is being planned for the summer with more social media awareness being raised regarding how to prevent contamination					
		BV109a	Processing of planning apps: Major Applications (within 13 weeks)	85.25	90.63
The year has seen fluctuations in performance, with targets being met on some occasions while falling short on others, resulting in an amber status due to the variance. However, the year concluded on a strong note, achieving 100%.					

		LI/IC/CS C/002	Percentage of abandoned calls	14.9%	8.5%
<p>Performance against this indicator has remained on target since September 2024. However, issues with the waste contract led to a significant increase in call volumes, resulting in the target being exceeded between April and August. Demand remained high due to ongoing issues and follow-ups. The complexity of calls has also increased, placing additional pressure on the service. High levels of staff sickness, combined with maximum leave capacity, further reduced the number of available agents. Additional resources were allocated to train temporary staff to help manage the demand. Email volumes also continue to remain high.</p>					

3. Year-End outcome

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)

KPI / MPI Log – 2024/25

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 24	Dec 24	Jan 25	Feb 25	Mar 25	2024/25 Outcome
BV8	Percentage of invoices paid on time (within 30 days)	91%													99.50%
SZ BV9	Percentage of Council Tax collected	95%													95.20 %
SZ BV10	Percentage of Non-domestic Rates collected	96%													98.34 %
BV12b	Short-term working days lost due to sickness absence (FTE)			0.57	*G	1.19						2.83			3.43 days
BV78a	Speed of processing – new Housing /Council Tax Benefit claims	22 days		*A	*A	*R							30.6		21.6 days
BV78b	Speed of processing - changes of circumstances for HB/CTB claims	9 days			*A	10	10.5	*G	*G		*A				7.4 days
BV109a	Processing of planning apps: Major Applications (within 13 weeks)	89%	83.3	75.0	*G	80	81.3	*G	84.4	*G	66.67	83.64	83.64	*G	85.25 %
BV109b	Processing of planning apps: Minor Applications (within 8 weeks)	82%	76.5							*A					92.17 %
BV109c	Processing of planning apps: Other Applications (within 8 weeks)	91%													98.06 %
BV218a	Abandoned vehicles - % investigated within 10 working days	95%													99.66 %
LI/DC/DCE/004	Percentage of delegated decisions (Officers)	86.5%													94.41 %
LI/DC/DCE/007	Planning Enforcement - Informing complainant within 21 days	95%				*A	*R	*G							95.97 %
LI/IC/CSC/002	Percentage of abandoned calls	8.5%	23.4	24.7	26.2	24.8	23.4	21.5	19.7	18.3	17.5	16.6	15.7	14.9	14.9 %
	Abandoned calls monthly value	8.5%	23.4	26.1	29.1	21.0	16.2	7.7	6.3	3.9	3.0	7.4	2.9	4.0	70.85
LI/LS/LCC01	Percentage of all Local Land Searches completed in 10 working days	95%													99.93 %
LI/CC/01	Number of reported missed bins per annum	3500				3162	7134	8644	10141	11436	12754	14585	15553	16557	16557
	Reported missed bins monthly value	(292)	N/A	N/A	N/A	3162	3972	1510	1497	1295	1318	1831	968	1004	
LI/TBC/02	Proportion of Major Planning Applications overturned at appeal	10%				*R									1.64 %
NI 191	Residual domestic waste per household	475 kgs (40)	43.1	45.4	*G	45.3	43.7	44.4	48.7	41.7	43.9	52.7	39.8	44.3	529.8 kgs
NI 192	Percentage of household waste sent for reuse, recycling and comp	38%					*R	*R	*R	*R	R*				34.74 %
MONTHLY INDICATOR RESULTS (x 18)		YEAR TO DATE Monthly Total	12G 0A 3R	12G 0A 3R	14G 2A 1R	11G 1A 6R	11G 2A 5R	12G 2A 4R	12G 2A 4R	12G 2A 3R	12G 1A 3R	12G 0A 6R	11G 1A 6R	12G 1A 6R	

Quarterly Performance Indicators CUMMULATIVE YEAR TO DATE RESULT		24/25 Target	Q1	Q2	Q3	Q4	2024/25 Outcome
LI/ICT/0006	Website availability	99%					100 %
BV79b(j)	Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	80%		*A			92.95%
LI/CSC/003	Complaints responded to within 10 working days	90%	72.1%	79.5%		75.9%	56.87%
NI188	Planning to Adapt to Climate Change	3					3
LI/EH/001	Percentage of Planning consultations responded to in 21 days	80%					98.75%
LI/EH/002	Food Hygiene – The percentage of food inspections completed that were due.	90%					100 %
LI/IA/004	Audit recommendations implemented	95%					96.75
LI/CEL/002	Percentage of beach huts occupied	90%					100 %
LI/PAR/003	Percentage of disabled parking bay applications processed within 3 months	95%					98.21 %
LI/PAR/001	Civil enforcement officer accuracy rate	98%					99.1 %
QUARTERLY INDICATORS (x10)		YEAR TO DATE Quarterly Total		9G 0A 1R	9G 0A 1R	10G 0A 0R	8G 0A 1R
COMBINED INDICATOR RESULTS (x28) (Monthly + Quarterly KPIs)		YEAR TO DATE (Monthly + Quarterly Totals)		23G 2A 2R	21G 2A 5R	22G 1A 3R	21G 1A 6R

Monthly MPIs – Monitored Performance Indicators (no targets / performance not managed)		23/24 Month Ave.	Q1 (Apr, May, Jun)			Q2 (Jul, Aug, Sep)			Q3 (Oct, Nov, Dec)			Q4 (Jan, Feb, Mar)			24/25 Month Ave
NI 156	Number of households living in temporary accommodation	317	303	295	281	279	296	285	287	278	273	282	292	281	286
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	2.29	2.7	3.16	3.64	3.97	4.23	2.18
LI/CC/MON16	% of fly-tipping incidents attended to within 10 working days	89.6%	98%	100%	100%	100%	96.1%	100%	100%	100%	82%	97.5	85%	99%	96.4%
LI/EC/MON10	Swale Means Business – Website analytics	75	393	490	81	162	45	1001	102	59	27	36	29	35	205
LI/EC/MON28	Swale VCS – Number of enquiries received	11	3	7	24	27	28	7	8	12	9	26	32	7	15.83
LI/HO/MON9	Rough Sleepers in Accommodation	27	21	18	22	16	16	20	21	23	24	23	26	23	21.8
LI/DC/DCE/006	Refused Planning Applications	12.04%	20%	15.6%	10.3%	9.46%	10.3%	11.7%	7.02%	20%	12.86%	12.43%	12.22%	12.70%	12.88%

Quarterly MPIs – Monitored Performance Indicators (no targets / performance not managed)		23/24 Qtr. Ave.	Q1	Q2	Q3	Q4	24/25 Qtr. Ave.
NI155	Number of affordable homes delivered (total year to date)	72	69	107	129	228	133.25
LI/CSC/006	Proportion of complaints escalating from Stage 1 (Service Unit) to Stage 2 (Chief Executive)	5.25%	7%	15%	3%	5%	7.5%
CSP1819/0006	All crime per 1000 population	98.9	96.1	93	94.6	95.3	94.75
LI/HO/MON7	Percentage of households who secured accommodation for 6+ months when prev. duty ended	70%	75%	76%	78%	68%	74.25%
LI/HO/MON8	Percentage of households who secured accommodation at the end of relief duty	30%	26%	30%	33%	42%	32.75%
LI/EC/MON33	Safeguarding training (% of training modules completed)	85.3%	82.7%	81.1%	85.99%	84.6%	83.60%
LI/CEL/001	No. of visits to Council owned or supported leisure centres	187,796	154,894	137,380	116,879	140,402	137,388.75
LI/CSC/001	% of contacts transacted digitally compared to other methods of contact to Customer Services	56%	70%	68%	67%	60%	66.25%